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State of California

BUDGET

For the Fiscal Year

July 1, 1963 to June 30, 1964

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1963 General Session

LEGISLATIVE COUNSEL

State of California

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Budget Message

Budget Message

BY

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

I present with this message my budget for the 1963-64 fiscal year.

It recommends expenditures of $2,945,027,761 from current income, and $305,374,208 from capital outlay bond issues—a total of $3,250,401,969.

Of that total, $3,167,000,000 represents program commitments already made by the Legislature or the electorate of the State of California through the Constitution, statutes or bond authorizations.

Of the remaining $83.4 million, $30.7 million is for salary increases and $52.7 million is for new program or improved levels of service. Of this last amount $30 million is for additional aid to local school districts.

I emphasize that the new and improved services represent only 1.6% of the total budget.

This budget is once again soundly but narrowly in balance. It proposes no new or higher taxes, but requires acceleration of collection of personal income, bank, corporation and insurance taxes to put them on a current basis. The State of California can no longer afford the luxury of permitting payment of some taxes more than a year after it must meet the cost of providing essential services.

This budget conforms to the strictest standards of austerity. Additional hundreds of millions of dollars in requests were eliminated through refusal or drastic scaling down of the amounts sought.

In my judgment, this budget recognizes both the most pressing requirements of our growing population and the necessity of maintaining the traditional quality of government services in California.

This is the largest State budget in the history of the nation, but this State now has the largest population of any State in the nation.

This budget again sets a new record, but every budget in the foreseeable future of California will either set a new record or ignore the minimum annual requirements of our astounding growth.

Despite the sheer size of recent budgets, moreover, it is noteworthy that in the last decade California's tax burden has dropped from a position of 19th among the states in 1953 to 31st today. And its net debt of $2.68 per $100 of personal income is 33rd among the states and compares to an average of all the states of $4.04 per $100 of personal income.

Not only in the last decade, but since World War II, it would appear that California has used its resources wisely to provide the base on which we have built an economy steadily expanding at a more rapid rate than the rest of the nation.

In education, water, highways, social insurance, public health, employment and safety we have invested in programs which have not just repaid us, but have provided unmatched economic dividends.

Personal income for the nation is expected to rise 3.5% this year. By coincidence, California's population is also expected to rise 3.5%, but the state's personal income will rise an anticipated 5.7%. It is this trend which has carried California's share of the national income from 9.24% 10 years ago to an expected 11.4% this year, again a percentage greater than our proportion of the population.

It is in terms of this remarkable performance of California's economy and of the role played by governmental services in that performance that this budget should be evaluated.

Whether the proposed expenditures are in the area of current operating expenditures or in the financing of capital projects, the tests are the same.

Do they economically and efficiently provide direct and necessary services to the people of California today? Do they constitute prudent investments in human and natural resources to meet the long range demands of the future of the leading state in the nation? If the expenditures proposed here do neither, I invite you to delete them.

As in past years, I again seek your counsel on how to produce true economies, economies that do not impair today's needed services or add unduly to the already certain burdens of tomorrow.

I ask you to remember always that ours is a growing family. We have no option but to build and to provide.

Our growth and price increases alone account for an automatic addition of about $135 million or 4.6% of proposed operating expenditures.

As for capital projects, they are almost all for growth. Sale of $157 million in water bonds will more than double our pace in the California Water Plan's race against time and population trends. Approximately 85% of the $148 million in State building bonds will go to keep California first in providing facilities for tuition-free higher education.

We must remember also that growth imposes as heavy a burden on local government as it imposes on the State. This budget provides an increase of $153 million in subventions to cities, counties and local districts for education, health, welfare and flood control.

This will raise the total amount of local assistance money spent not by the State but by its subdivisions to $1,652,000,000 or 56% of total operating expenditures.

Look for economies, yes, but not at the expense of necessary functions of government—either State or local.

In the same spirit, I renew my own pledge to economize as fully as possible in the administration of this budget. In my first term of office, our average management savings were more than $24 million a year, and I will do my best not only to maintain that average, but to improve upon it.

I want to add another promise at this time.

Both you and I have encountered steadily increasing difficulty in dealing with the complexities and intertwined detail of the massive itemized budget which accompanies this message.

I commend to your attention the introductory summary program statements on revenues and expenditures in the budget document, but I do not believe they satisfactorily meet this problem.

I intend to submit a budget to you next year which will more clearly establish the lines between operating expenditures and long term capital investment programs—a budget which will make easier our joint task of searching for economies and measuring program effectiveness against program costs.

At the close of this message, I propose to discuss briefly specific proposals for major new expenditure programs and increased levels of services or local subventions. It will also detail my salary recommendations.

First, however, let us examine projections of revenue from our present tax system and a series of tax reform and conformity measures.

These two elements are essential to the support of the proposed expenditure program, and deserve your fullest consideration.

To begin, although the rate of growth in our economy is substantially ahead of the nation as a whole, it will not move as rapidly during the coming year as it did last year.

The Gross National Product advanced from $518 billion to $554 billion in the 1962 calendar year, a gain of $36 billion. Our projections are based on a GNP of $575 billion in 1963, a gain of only $21 billion. That means a relatively lean year in growth of revenues from California's present tax structure and collection system. While the longer term prospects are good, collections for the 1963-64 fiscal years would leave a gap of about $150 million between revenues and the proposed expenditure program were we to make no changes in our revenue system.

I am recommending to you, however, a series of long overdue reforms in our present procedures for collecting personal income, bank, corporation and insurance taxes which will close the gap, not only for the 1963-64 fiscal year, but for the succeeding fiscal year.

Let it be clear at the outset that there are no new or increased taxes involved in these proposals. To the contrary, I propose to remove 850,000 low income taxpayers from the rolls this year and to forgive one-quarter of all personal income taxes due for the year 1964.

Of these reforms, two are most important.

The first would end California's present unusual system of permitting personal, corporate and bank taxpayers to pay on an installment basis *after* the date due.

In other words, a man who moved to California in January of this year and immediately received the benefit of all State services, would not have to pay any income tax until April 15, 1964, and even then could pay in two installments thereafter without any additional penalty or interest.

The State would not receive its first payment for 15 months and its final payment for 24 months, yet would be paying the bills for services rendered for the whole 24 months.

No newspaper would or could be as generous to a new subscriber. No other manufacturer or supplier of services could function successfully on such a basis. No union could accept a new member on these terms. Yet we get 600,000 new citizens every year and they are entitled to immediate service—whether educational or institutional, whether in the form of highways or an adequate water supply.

The first major step in this tax reform program would simply be a requirement that all taxpayers meet their full tax for 1963 by April, 1964. Tax collections would then be current on at least an annual basis.

The second major step would be to install a withholding system on July 1, 1964, accompanied by a system for a quarterly estimating and payment system for individuals and semi-annually for banks and corporate taxpayers.

This would operate just as the long-established Federal system does, and would, in fact, make the handling of the two tax obligations simpler and easier for the taxpayer.

Since the State income tax has little impact on family incomes under $10,000, and a much lesser impact on incomes above that amount than the Federal tax, installation of the withholding tax in mid-year after more than a year's notice would cause little difficulty.

Moreover, because of the extra revenue generated by the acceleration to a pay-as-you-go system, the State could provide a 25% forgiveness, and I recommend that this be done. The forgiveness I propose would amount to $85 million for individuals and $65 million tax credit for banks and corporations which in the past paid a double tax when they started operations in California.

I should note here that 26 of the 32 states having a general personal income tax provide for withholding. Of the 26, only three forgave any part of the previous year's taxes when they began withholding, and all three did so because they coupled withholding with tax increases. I propose no such increase, but I believe the 25% forgiveness is justified nonetheless.

There are other compelling reasons for adopting these measures. Although we in California are proud of our excellent tax enforcement, it is estimated that at least 100,000 Californians leave the State annually, many of them without paying State income taxes before they depart.

In almost every one of the states which have adopted withholding, the new revenue produced has exceeded expectations substantially.

If California is to avoid levying new taxes, it must receive full and equitable return from its present revenue structure and this is the only satisfactory way to insure full compliance at a reasonable cost.

Some have been concerned about the cost of withholding to business. It will cost the State, which employs more than 130,000 persons, only about 30 cents per employee a year, certainly not an amount which would indicate an undue burden on other employers, large or small.

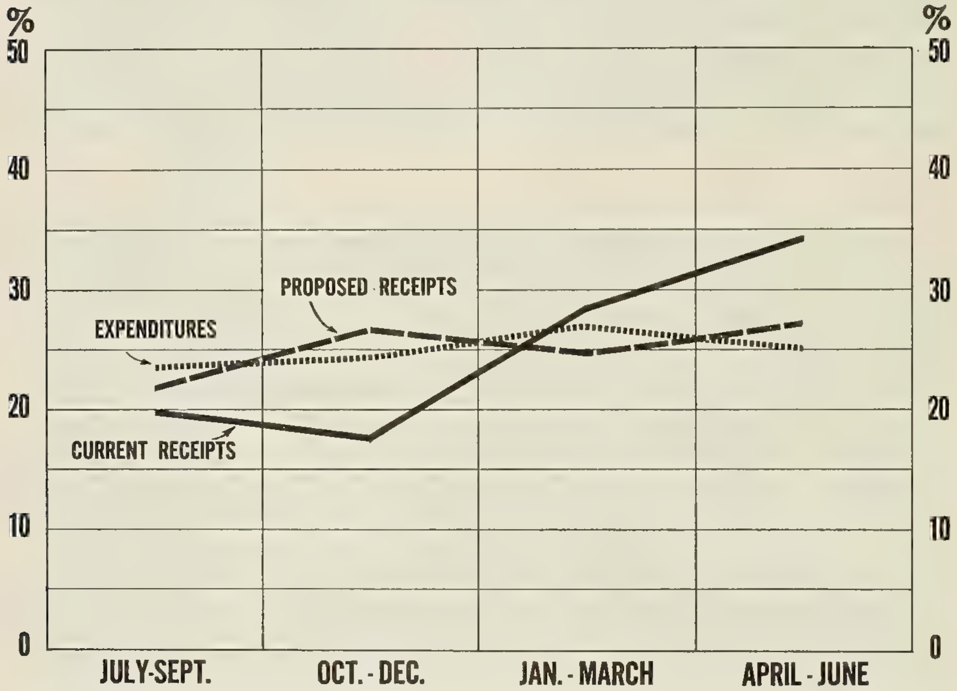
The proposals would solve another difficult problem.

We now not only must wait up to 24 months to collect for today's services, but we must borrow from ourselves in order to maintain a reasonably even relationship between revenues and expenditures within a given year.

We receive the bulk of our revenues in the second half of the fiscal year. In order to keep up with demands in months of minimum revenue receipts, the General Fund must borrow from special funds and repay not only the principal, but the interest which would have accrued if the funds had been left invested in securities or in bank deposits.

This fiscal juggling as illustrated in the chart below is contrary to all sound money management policy, and the time has come to end it.

IMPROVED PATTERN OF GENERAL FUND INCOME AND OUTGO



This chart shows the improvement in the flow of State General Fund revenue which will result from income tax withholding and current tax payments by banks, general corporations and insurance companies. The revenue trough experienced in the October-December quarter under the present system will be eliminated, and the peak flow of the April-June quarter will be materially reduced by the proposed plan. At the same time revenue receipts in every quarter will more closely align with expenditure requirements of that quarter.

The following table shows what these proposed tax reforms plus a number of supplementary reforms and changes would provide in added revenue for the next two fiscal years.

TWO-YEAR PLAN TO BRING TAX COLLECTIONS CURRENT WITH OBLIGATIONS

An outline of revenue sources, changes recommended and amounts involved in each of the two ensuing fiscal years are given in the following summary.

	(In millions)	
Bank and Corporation Tax:	*1963-64*	*1964-65*
Eliminate installment payment privilege effective January 1, 1964	$82.5	$10.8
Provide for payment of estimated tax on current business profits, with credit offset for double tax in second year of operation in California	–	32.0
Adopt present Federal limitations on business deductions for gifts, entertainment, club dues, etc.	1.0	1.2
Totals, Bank and Corporation	$83.5	$44.0
Personal Income Tax:		
Eliminate tax liability below $5 (single) and $10 (married or head of household)	—$2.5	—$2.5
Eliminate installment payment privilege effective January 1, 1964	35.0	4.7*
Adopt withholding procedures and estimated tax declarations effective July 1, 1964, with forgiveness of one-quarter of the tax due on 1964 incomes	–	96.2
Adopt present Federal limitations on business deductions for gifts, entertainment, club dues, etc.	0.5	0.7
Totals, Personal Income	$33.0	$99.1
Insurance Tax:		
Provide for quarterly remittance of tax after January 1, 1964	$22.0	$1.5*
Eliminate principal office deduction	†	5.3
Transfer surplus line brokers' tax to the General Fund	–	0.7
Eliminate constitutional rate provision	†	‡
Totals, Insurance	$22.0	$7.5
Gift Tax:		
Conform with Federal law by reducing the annual exemption from $4,000 to $3,000	$0.5	$0.5
Totals, Revenue	$139.0	$151.1
Oil Royalties:		
Redistribute royalty income in order to make unneeded balances available for education	$26.3	no estimate
Grand Totals, All Sources	$165.3	$151.1

* Increase due to annual growth in the tax base.
† Requires constitutional amendment.
‡ No change anticipated at this time.

The most important of the other changes is a proposal to change the handling of our tidelands oil and gas bonuses and royalties.

Under present statutes, most of the revenues are assigned to the California Water Fund.

Because of stepped-up tideland leasing activity, however, more money is going into the California Water Fund than was contemplated earlier or is now required.

I therefore propose enactment of a new statute which would guarantee to the Water Fund the approximately $9 million needed to meet our standing commitments to the California Water Plan, but divert whatever remains from the conservation of natural resources to the conservation of human resources, or, to be more specific, to education.

This will be increasingly important as development proceeds on the rich new Long Beach tidelands area.

If the entire revenue program proposed above is enacted, California will be able to meet its fiscal commitments without hardship through the next two fiscal years.

Since this plan was first set forth publicly, however, concern has been expressed that most of the revenue advantages would be behind us by 1965, and that we would then face a major new tax problem.

Our economic studies show just the opposite. The career economists in the Department of Finance believe that the gap between expenditures and revenues will lessen rather than widen. Instead of today's gap of $150 million, they estimate a gap of perhaps less than $100 million in 1965.

There are three basic reasons for this projection. First, the President's tax cut program, with its favorable impact on our revenues and the nation's growth pattern, would substantially improve the ratio of growth between California's revenues and our expenditures, thus narrowing the present gap. Second, we will have learned how much income tax is being evaded, and have added that extra amount to our revenue projections. Third, we will begin to receive much more substantial revenues from Long Beach and other rich tidelands leases.

It would be foolish to predict now whether or not we will need some additional taxes in 1965.

But it would be even more foolish to increase taxes or impose new taxes today when this two-year program makes it not only unnecessary, but unwise to do so.

By 1965, there is a reasonable chance that there will be no need for additional taxes, or that the need will be minimal.

I recommend that we adopt the changes I propose today, then reappraise our total position in 1965.

In the meantime, however, we must take added precautions to make our position in 1965 as strong as possible. We must keep the expenditure base set forth in this budget firmly under control. Only in this way can we prevent added expenses from erasing the advantages of the added revenues we foresee.

There is yet another excellent reason to defer consideration of any other fundamental changes in our tax structure until 1965.

As I noted in my Inaugural message, I believe this session of the Legislature should authorize creation of a Tax Commission to undertake during the next two years a fundamental analysis of our local and state tax structures and their increasingly complex relationships.

That Commission should report both to the budget session next year and the general session of 1965 on possible methods of apportioning responsibilities for support and tax resources equitably among the State and its various subdivisions.

We all know that the property tax, the principal source of local revenue, is frequently burdensome and often unfairly applied.

At the same time we know that this fact continues to force local officials to ask for State tax funds to finance activities which most would agree are local responsibilities.

I will later send you a special message on this subject, but the proposed creation of a Tax Commission to report in 1965 is one more strong and central reason to adopt the revenue reform recommendations contained in this budget.

Against this background, I now ask you to consider the following noteworthy expenditure proposals:

EDUCATION

In this budget, as in my past four budgets, I assign first priority to public education. The dramatic increases in our school population, and the public's wise insistence on the highest academic standards, compel this emphasis.

I recommend expenditure of $1,233,000,000 for public education from current income—an increase of $98 million. The total figure amounts to more than 42% of total revenues for 1963-64. Four-fifths of the increase or $78 million will augment present apportionments for average daily attendance.

Our public schools, from kindergarten through junior college, will have an attendance of more than 4 million in the next fiscal year—a growth of more than 220,000. Under present law, this growth would require an additional state contribution of $48 million. I propose, however, that we add $30 million more to that amount to relieve demands on the local property taxpayer.

But I firmly believe you should not make the additional $30 million available unless you also enact a realistic program of countywide equalization, which in itself would produce still another $25 million a year.

Islands of assessed wealth should contribute their fair share to the cost of public education. The present system enables rich districts to contribute a negligible fraction of assessed valuation to the schools while property owners in poor districts pay three and four times as high a percentage.

Democracy requires that we share the cost of schools just as we share the cost of public recreation or public health.

I also propose that the State strengthen its long-neglected public library system by encouraging regional cooperation and the formation of adequate library service areas. Funds to implement this program have been included, subject to your approval of a formula for distribution of these grants.

Continued growth of our college age students will again require substantial additional support for the University and State College systems. With 12,000 more students, these institutions will require operating funds of $266 million. Commitments for future enrollments will also require additional classrooms and other educational facilities totaling $125 million from the state building bond issue approved at last November's election. This includes $67.5 million for the University of California and $57.6 million for the State Colleges. I again include a modest amount to establish and encourage faculty research within our State College system, as recommended by the master plan under which we are now operating. Research opportunities must be provided if we are to compete and maintain our position in the intellectual market.

One other educational program will provide the means for a State-wide attack on the problem of culturally deprived students who, because of economic, racial, migratory, or other background, fail to realize their educational potential. Leadership within the State Department of Education has been provided to assemble data needed to solve the many facets of the problem, and to conduct research studies in selected school districts. I strongly recommend this program for your approval.

HEALTH AND WELFARE

This budget carries improved programs in the general field of human welfare. It recognizes the need for greater participation in State-local cooperative programs directed toward both mentally ill and mentally retarded persons.

State participation in the Short-Doyle mental health program should be increased by $2,000,000, with the additional money to be applied to new and expanded local programs, including recently authorized multi-purpose centers for the mentally retarded.

Those handicapped, either vocationally or socially, will receive recognition by an increase of $7.5 million in Aid to the Totally Disabled and Aid to Needy Children. This amount will also make a substantial contribution to cost sharing between the counties and the State.

Provision is also made, at a cost of $375,000, for an intensified review and rehabilitation of the industrially injured.

Increased emphasis in this general field also includes special projects for vocationally adaptable mental hospital patients and recipients of Old Age and Survivors Insurance or public assistance to help make them at least partially self-supporting.

WATER DEVELOPMENT

I propose construction of $193 million in State Water Plan projects—more than double the $87 million for the current year.

Of this investment in water facilities, $36 million will come from the California Water Fund and $157 million from the initial sales of water bonds. Inclusion of these self-liquidating bonds in the budget totals, incidentally, is an excellent example of the confusion caused by mixing expenditures from current income with long term capital investment.

Among major expenditures for 1963-64 are $79,998,000 for the Oroville Division, including $29,908,000 for the dam proper; $47,975,000 for the San Luis Project; $17,451,000 for the South Bay Aqueduct, and $15,490,000 for the North San Joaquin Division of the California Aqueduct.

Until now, work on the water project has been largely preparatory. But the coming year marks the beginning of major project construction.

The Oroville Dam will be the largest earthfill dam in the world. The aqueduct system will channel more water to farm, home and factory than any other public project in history.

I can report to you with pride that this plan, historic in conception and scope, is proceeding on schedule, and bids on major units continue to come in under estimate.

AGRICULTURE

The budget contains allocations for research in two areas of vital concern to the future of California's $3 billion agricultural economy. One involves the European Common Market and the other a system of domestic freight rates that I believe to be harmful to California farmers in the national market.

I propose, first, that we employ an economist and staff to protect and promote California agriculture in Common Market and all other foreign trade negotiations.

The Federal government is now discussing tariff adjustments with the Common Market and we expect requests from member countries that would impair the marketing position of at least 20 of California's farm products. The staff I propose to create would develop and assist industry in presenting the case against unfair tariffs in Washington. If we can show a damaging impact on our economy from tariff adjustments, I am certain Washington will resist many of the Common Market demands.

I recommend also that we employ a staff to analyze the effects of restrictive inter-state freight rates on California agriculture, particularly poultry, dairy and livestock producers.

Definite inequities presently exist and we must move as quickly as possible to present the case for adjustment to Federal officials.

Finally, I recommend that we augment our present inspection safeguards against pesticide contamination of milk, fruits and vegetables.

In the current year, we are able to inspect less than one percent of such products reaching the consumer, and find excessive contamination in one out of 20 inspections.

Employment of seven additional chemists in the Department of Agriculture, and purchase of new testing equipment, will enable us to double the present number of inspections.

SALARIES

The State Personnel Board has made recommendations which would require increases of $62 million if all comparable State employees were to be covered. Of that amount, $45 million would be from the General Fund and $17 million from special funds.

The Board has recommended a 10% increase for many, a 5% increase for some, and no increase for still others.

In view of the difficult financial problems facing the State, I am compelled to reduce the total to $30,750,000, $21,830,000 from the General Fund and $8,920,000 from special funds.

The amount provided will permit 5% increases for all those classes designated by the Personnel Board as lagging furthest behind, and another $2,000,000 for apportionment among the other classes to meet inequities causing management problems.

I also propose to submit limited salary increase measures for statutory officials and judges. These measures will be designed to bring these salaries into more equitable relationships with executive and judicial salaries paid in other governmental jurisdictions.

Finally, I propose 5% increases in academic salary funds which will be available for independent apportionment by the University of California and the California State College system.

This message has dealt in detail only with broader expenditure categories. But you will find in the budget other proposals of decisive impact on the State and its future.

Among them are creation of a Human Rights Commission, urban affairs and housing, more highway patrolmen, promotion of tourism, educational television, a youth conservation work program, a broader scope of activity for the Committee on Automation and Technology, continued government reorganization, and enhancement of opportunities for minorities through broader emphasis on apprenticeship training.

Following is a summary of the General Fund condition:

GENERAL FUND CONDITION
(in Millions of Dollars)

	1961-62	*1962-63*	*1963-64*
Beginning Surplus and Reserves, July 1	$61.8	$92.6	$18.8
INCOME:			
Revenues and Transfers	$1,728.2	$1,845.3	$2,099.7
EXPENDITURES:			
State Operations	$607.1	$689.8	$753.5
Capital Outlay	16.8	32.1	14.8
Capital Outlay—Bonds	(88.0)	(158.0)	(148.5)
Local Assistance	1,073.5	1,197.2	1,337.8
Total Expenditures	$1,697.4	$1,919.1	$2,106.1
Committed Reserves	$47.6	$15.2	$8.4
Ending Surplus, June 30	$45.0	$3.6	$4.0

Thank you for your consideration of these proposals. I submit them without regard for partisanship and trust that you will evaluate them in the same spirit.

They represent many hundreds of decisions, reached in an effort to answer the single most dominant question of modern California government: How can we maintain the quality of life in California at a time when momentous growth imposes a relentless pressure on all our resources?

Together, Republicans and Democrats, we have done remarkably well. And we have done best when we have avoided the rancors and bitterness of extreme partisanship.

Let us once more do our best. Let us once more act in California's traditional spirit of affirmation.

We are not here to turn back or stand still but to move boldly forward. This budget is designed to help us do just that, and I herewith submit it to you with pride and with confidence.

Respectfully submitted,

Edmund G. Brown

Governor

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Letter of Transmittal

Honorable Edmund G. Brown
Governor of California
State Capitol
Sacramento, California

Dear Governor Brown:

Submitted herewith are the summary statements and detailed schedules for the Budget of the State of California for the Fiscal Year beginning July 1, 1963 and ending June 30, 1964. The programs and expenditure estimates embodied in this document reflect the full and conscientious application of your policies and instructions.

The revenue estimates contained in this budget are predicated on continuation of economic activity at current levels during the first half of 1963 with a rise during the latter half. The extent of this rise is dependent in part on the influence of the President's tax revision program. In addition, the estimated revenues take into account the effects of the recommended adjustments in California's own tax collection schedule. As in the past, these estimates are the result of an exacting appraisal of the economic situation and consultation with leading economists.

The expenditures proposed in this budget were included only after intensive screening to assure compliance with your policies and the realization of maximum economies consistent with meeting the State's obligations.

I wish to again express my appreciation for the co-operation demonstrated by the department heads and their assistants. I must also commend the budget staff for their diligent and able assistance in the preparation of this budget.

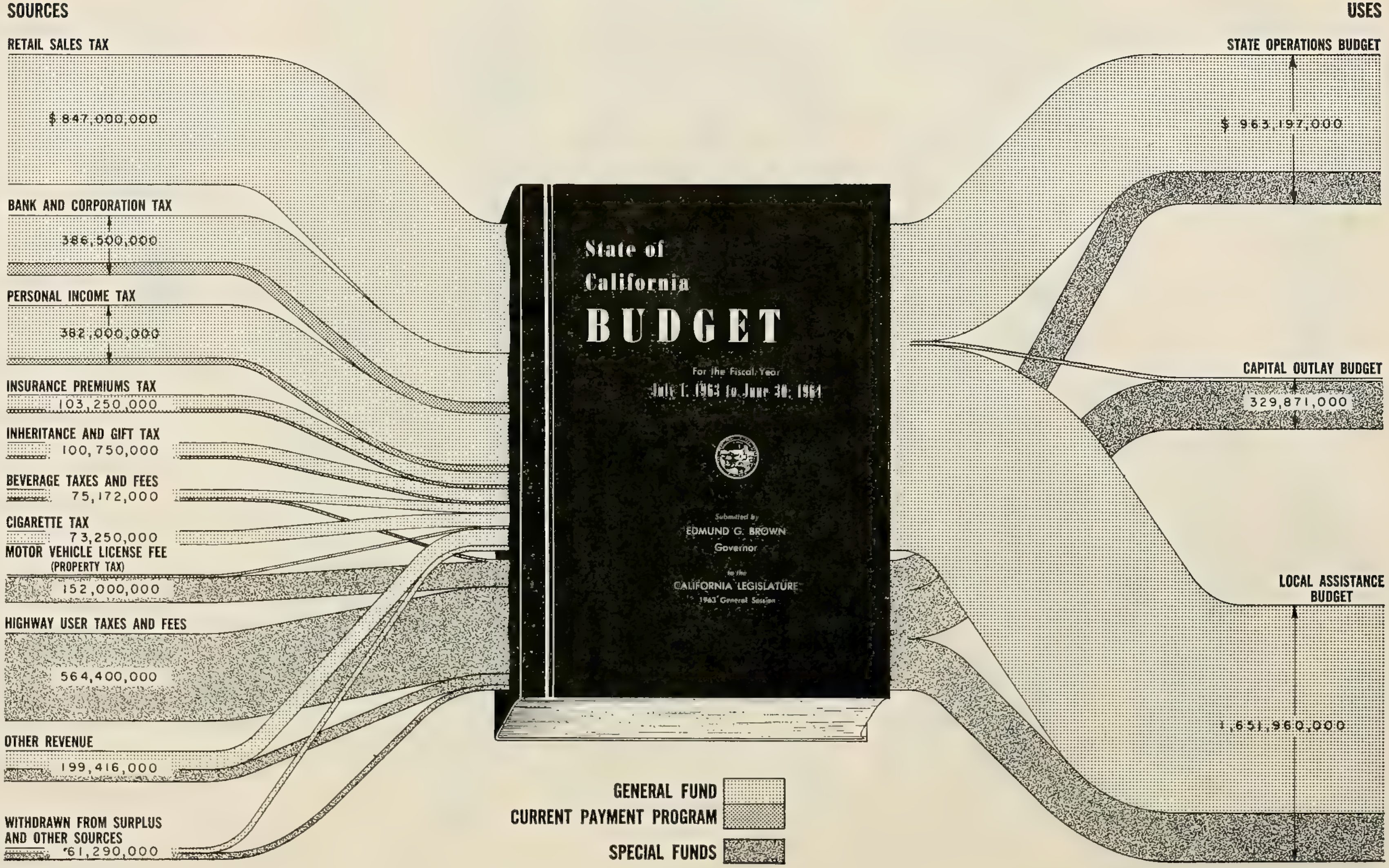
Hale Champion

Director of Finance

CHART 1

SOURCES AND USES OF STATE FUNDS

1963-64 FISCAL YEAR



Schedule 1

GENERAL BUDGET SUMMARY[1]

	Reference to schedule	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
GENERAL FUND				
INCOME (Revenue and transfers)[2]	2	$1,728,221,900	$1,845,351,753	$2,099,711,412
OUTGO (Expenditures and transfers):[3]				
State Operations	3	$607,168,613	$689,837,944	$753,537,378
Capital Outlay	3	16,787,566	32,119,002	14,753,277
Local Assistance	3	1,073,477,208	1,197,152,941	1,337,852,511
TOTAL OUTGO	3	$1,697,433,387	$1,919,109,887	$2,106,143,166
Surplus or Deficiency of Current Income		$30,788,513	—$73,758,134	—$6,431,754
Prior Year Balances Available	4	60,794,771	92,589,396	18,831,262
Prior Year Surplus Adjustments	4	1,006,112		
BALANCE, End of Year		$92,589,396	$18,831,262	$12,399,508
Less: Unencumbered balance of continuing appropriations	4	47,584,578	15,211,930	8,416,113
Surplus Available for Appropriation	4	$45,004,818	$3,619,332	$3,983,395
SPECIAL FUNDS				
INCOME (Revenue, net after transfers)[2]	2	$722,987,642	$789,747,678	$784,026,681
OUTGO (Expenditures, net after transfers):[3]				
State Operations	3	$171,790,406	$196,409,954	$209,659,857
Capital Outlay	3	258,838,575	442,604,018	315,117,253
Local Assistance	3	278,155,635	301,784,152	314,107,485
TOTAL OUTGO	3	$708,784,616	$940,798,124	$838,884,595
Surplus or Deficiency of Current Income		$14,203,026	—$151,050,446	—$54,857,914
Prior Year Balances Available		308,954,729	318,862,574	167,812,128
Prior Year Surplus Adjustments		—4,295,181		
BALANCES, End of Year		$318,862,574	$167,812,128	$112,954,214
Less: Unencumbered balance of continuing appropriations	4	89,682,153	42,024,565	21,937,029
Surplus Available for Appropriation	4	$229,180,421	$125,787,563	$91,017,185
CONSOLIDATED TOTALS, ALL FUNDS				
INCOME (Revenues)	2	$2,451,209,542	$2,635,099,431	$2,883,738,093
OUTGO (Expenditures)				
State Operations	3	778,959,019	886,247,898	963,197,235
Capital Outlay	3	275,626,141	474,723,020	329,870,530
Local Assistance	3	1,351,632,843	1,498,937,093	1,651,959,996
TOTAL OUTGO	3	$2,406,218,003	$2,859,908,011	$2,945,027,761
Surplus or Deficiency of Current Income		$44,991,539	—$224,808,580	—$61,289,668
Prior Year Balances Available		369,749,500	411,451,970	186,643,390
Prior Year Surplus Adjustments		—3,289,069		
BALANCES, End of Year	4	$411,451,970	$186,643,390	$125,353,722
Less: Unencumbered balance of continuing appropriations		137,266,731	57,236,495	30,353,142
Surpluses, Available for Appropriation	4	$274,185,239	$129,406,895	$95,000,580

---

[1] The General Budget Summary includes the revenues and expenditures of all state funds and activities that reflect the cost of state government. The transactions involving bond funds, federal funds and other funds (see page 1025) are excluded.

[2] Income for the General Fund includes revenues which were originally deposited in a special fund and subsequently transferred to the General Fund, and transfers of surplus from special funds. Such amounts are reduced from special fund revenues.

[3] Outgo from the General Fund includes amounts transferred to special funds and expenditures from special funds are reduced by a like amount.

Schedule 1-A

GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION

JUNE 30, 1963

RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, JUNE 30, 1963, as estimated in the 1962-63 Budget	$2,071,952
Effect of Legislative Action:	
Net reduction in Budget Act appropriations	2,031,986
Special appropriations enacted	—10,174,429
Deficiency appropriations enacted, less than the amounts anticipated in the Budget	4,970,728
Reversion of prior year appropriations	216,800
Transfer from Motor Vehicle Transportation Tax Fund	5,000,000
REVISED ESTIMATE OF GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION June 30, 1963, as reported in the Summary of Financial Legislation dated May 31, 1962	$4,117,037
Special Appropriations, Third Extraordinary Session	—12,490

EFFECT OF REVISED ESTIMATES OF REVENUES AND EXPENDITURES, as estimated in the 1963-64 Budget:

1961-62 Fiscal Year	Previous Estimate	Revised Estimate	
Revenues (including transfers)	$1,723,909,189	$1,728,221,900	+4,312,711
Expenditures (including transfers):			
State operations	618,857,679	607,168,613	+11,689,066
Capital outlay	36,391,346	16,787,566	+19,603,780
Local assistance	1,083,283,783	1,073,477,208	+9,806,575
1962-63 Fiscal Year			
Revenues (including transfers)	1,887,681,495	1,845,351,753	—42,329,742
Expenditures (including transfers):			
State operations	690,544,937	689,837,944	+706,993
Capital outlay	16,407,429	32,119,002	—15,711,573
Local assistance	1,217,804,448	1,197,152,941	+20,651,507
Unencumbered balances in continuing appropriations	2,676,971	15,211,930	—12,534,959
Prior year surplus adjustments	—2,314,315	1,006,112	+3,320,427
GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, JUNE 30, 1963, as estimated in the 1963-64 Budget			$3,619,332

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION[1]

June 30, 1962

ASSETS		
Cash		
In State Treasury	$122,422,714	
In agency accounts	14,465,068	
Total cash		$136,887,782
Accounts receivable—current		
Equity in feeder funds[2]	$8,268,842	
Due from other funds	1,208,810	
Due from federal government	17,760,235	
Abatements and reimbursements	18,457,001	
Accrued interest income receivable	3,972,411	
Other accounts receivable—current	246,070	
Total		49,913,369
Accounts receivable—deferred		
Accounts receivable revenue	$7,380,822	
Due from other funds	5,898,693	
Due from local governments	10,606,198	
Advance to local agencies for water projects	185,733	
Unreimbursed debt service on school building bonds[3]	131,837,910	
Other deferred accounts receivable	6,200,225	
Total		162,109,581
Deferred charges		
Advances to counties for social welfare	$15,597,563	
Other deferred charges	4,271,745	
Total		19,869,308
Other assets		11,224,048
TOTAL ASSETS		$380,004,088
LIABILITIES		
Accounts payable		
State operations	$25,856,634	
Capital outlay	44,326,918	
Local assistance	35,767,564	
Total		$105,951,116
Due to other funds		2,266,597
Other liabilities		3,034,028
Total liabilities		$111,251,741
RESERVES		
Deferred accounts receivable	$162,109,581	
Uncleared collections	2,829,322	
Other reserves	11,224,048	
Unencumbered balance of continuing appropriations	47,584,578	
Total reserves		223,747,529
SURPLUS		
Surplus available for appropriation		45,004,818
TOTAL LIABILITIES, RESERVES AND SURPLUS		$380,004,088

---

[1] This statement was prepared by the office of the State Controller. The revenues and expenditures for the 1961-62 fiscal year as reported in this budget are in accordance with the accounts that produce this statement of financial condition of the General Fund.

[2] "Feeder Funds" have been established by law as the depositories for collection of certain major taxes prior to clearance as revenue to the General Fund. The equities stated herein represent the amount of collections which had not been cleared to the General Fund on June 30, 1962.

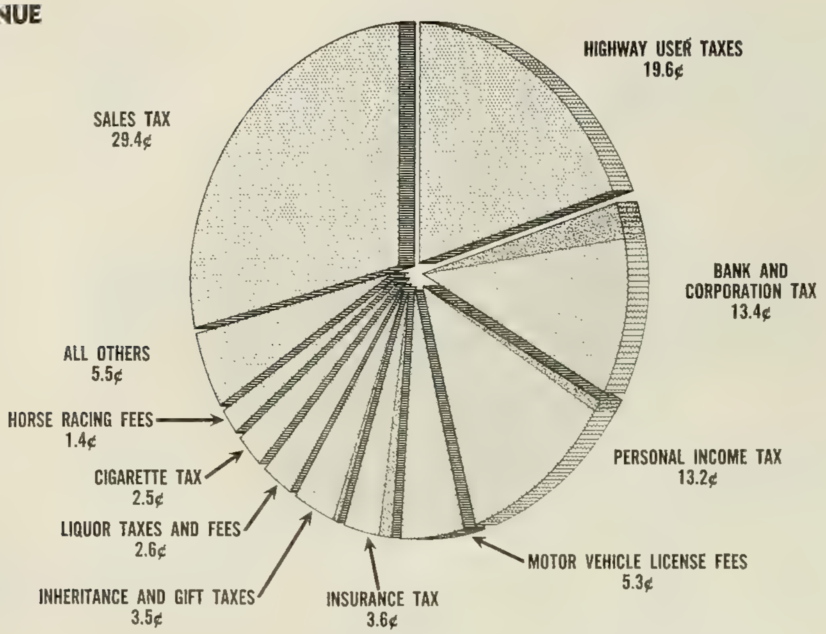
[3] Unreimbursed Debt Service of $131,837,910 represents the accumulated cost of debt service on state school building bonds in excess of reimbursements received from the school districts. The ultimate amount of reimbursements will be limited by each district's ability to pay in relation to its assessed valuation and bonded debt burden. Reimbursements to date have amounted to approximately 40 percent of the total debt service cost from the beginning of the State's public school building loan program.

CHART 2

TOTAL BUDGET DOLLARS

1963–64 FISCAL YEAR

REVENUE



DARK AREAS INDICATE REVENUE FROM CURRENT PAYMENT PROGRAM

EXPENDITURES

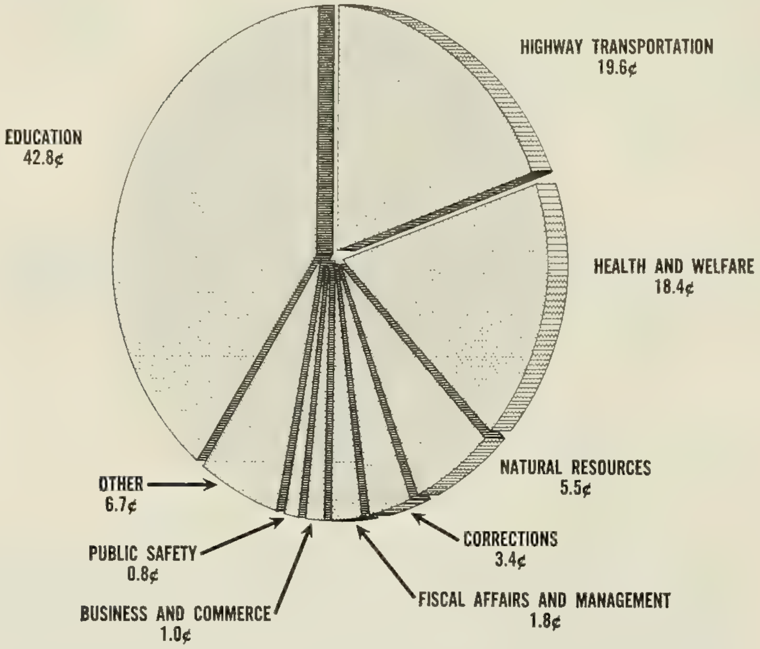
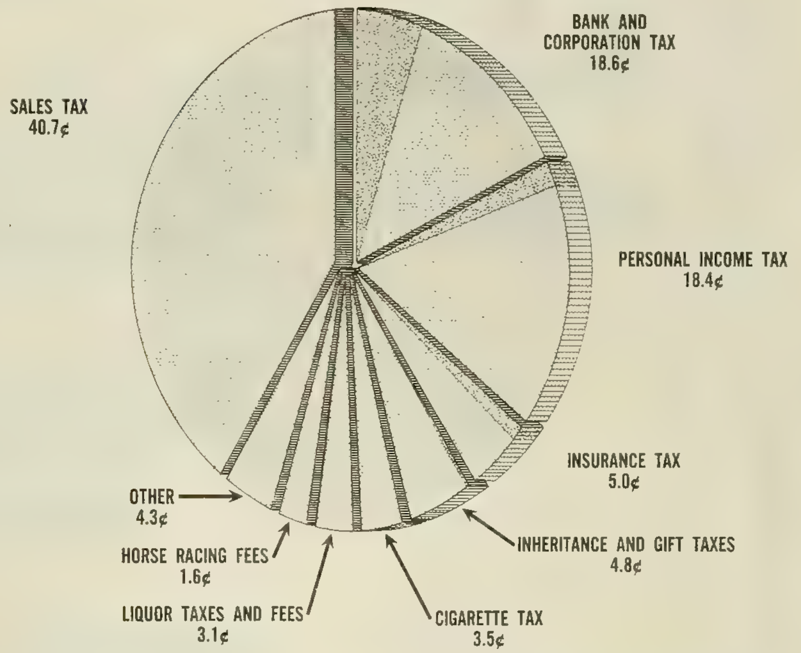


CHART 3

GENERAL FUND BUDGET DOLLARS

1963–64 FISCAL YEAR

REVENUE



DARK AREAS INDICATE REVENUE FROM CURRENT PAYMENT PROGRAM

EXPENDITURES

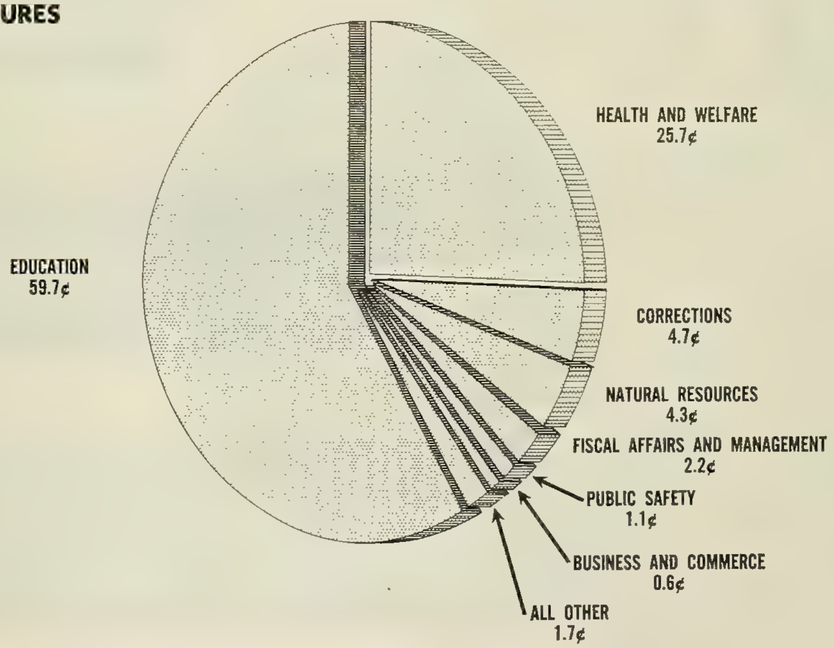
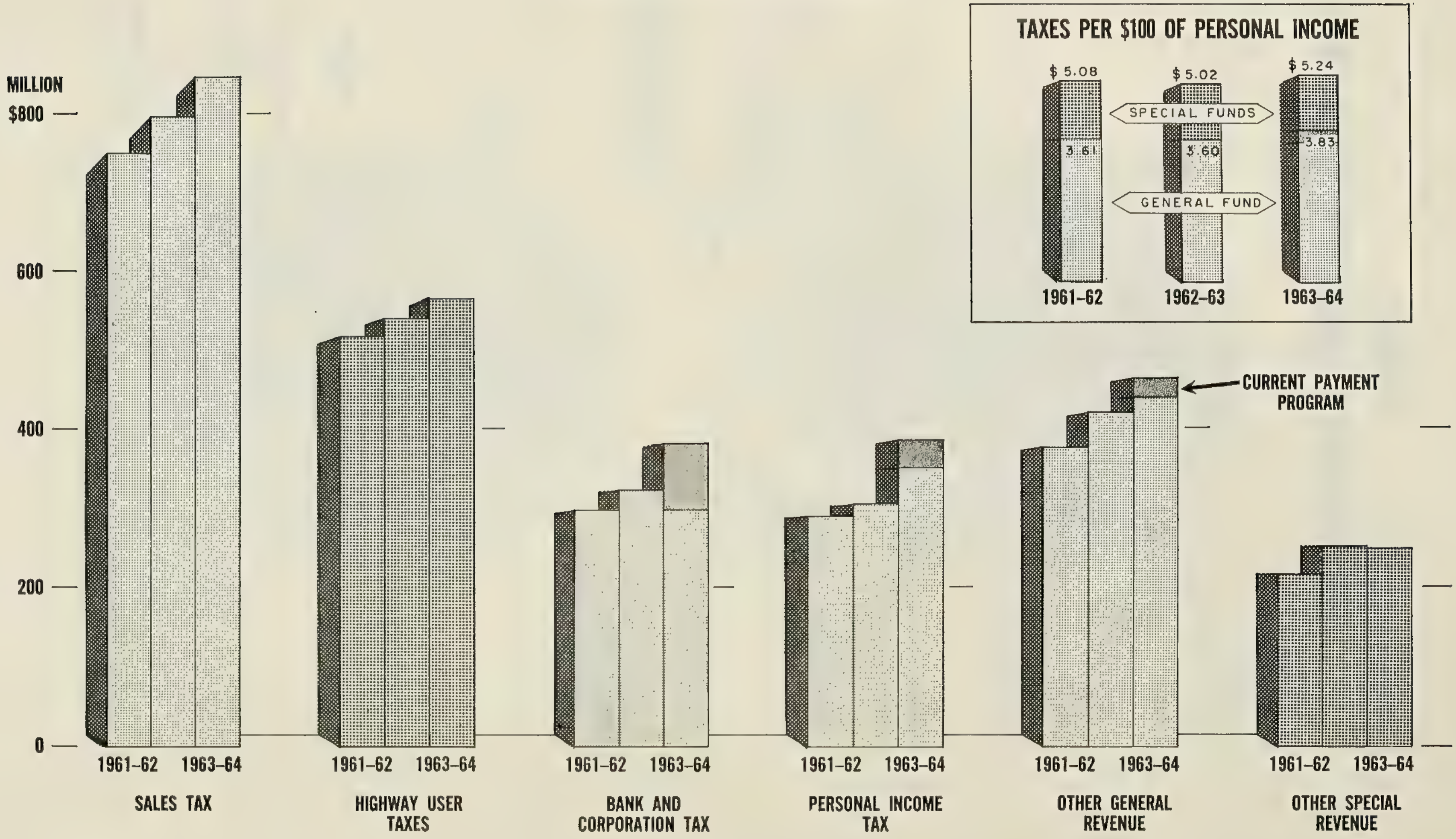


CHART 4

COMPARATIVE REVENUE

1961-62, 1962-63, 1963-64



Revenue Estimates

State revenue receipts totaling $2,883,738,093 are estimated for the 1963-64 fiscal year, according to the forecasts presented in this budget. Of this amount, $2,099,711,412 will accrue to the General Fund and $784,026,681 will constitute income for the various special funds. Approximately $139 million of the General Fund total represents receipts to be obtained under the several features of the revenue program recommended in the Budget Message and $26.3 million comprises a reallocation of special fund receipts.

As the first step in a two-year program to bring individuals and corporations fully current in discharging their tax liabilities, the Governor has recommended elimination of the installment payment privilege after January 1, 1964. Also included are loophole closing amendments in several tax laws, and relinquishing unneeded balances in special funds to meet general service needs. Of the additional revenue total in 1963-64, approximately $84 million will come from banks and business corporations, $22 million from insurance companies, $33 million from individuals. *

The revenue forecasts rest upon two basic assumptions: (1) no major international crisis in 1963; (2) a reduction in Federal income taxes which will stimulate personal consumption and business investment during the latter part of the year. Gross national product in the year as a whole is estimated at $575 billion, up from $553.5 billion last year. Personal income is projected at $456 billion, an increase of $15 billion over the 1962 total. Income of Californians is expected to reach $52 billion, aproximately $2.8 billion (5.7 percent) over last year's record.

General Fund receipts of $2,099,711,000 † will be $254,360,000 greater than the total indicated for the current fiscal year. Most of this increase results from recommended changes in the revenue system. Growth, coupled with the anticipated gradual expansion in the tax base throughout most of the year will account for an increase of $89,060,000. The sales tax will provide $847,000,000, or 40.4 percent of the General Fund total, and will remain by a substantial margin the leading source of State revenue. The levy on net profits of banks and corporations will account for $386,500,000, returning this tax to second place among General Fund sources, while the personal income tax will contribute $382,000,000. Receipts from other major General Fund levies are shown in the adjoining table.

Revenue receipts for the various special funds during 1963-64 are estimated at $804,027,000, an increase of $14,279,000 over the anticipated total for the current year. A transfer of $20,000,000 from the Water Fund to the General Fund for support of education is recommended, and this will reduce special fund income after the transfer to $784,027,000.

For the most part, special fund revenue represents taxes and fees relating to the ownership or operation of motor vehicles. Under constitutional restriction, motor vehicle revenue must be used for some activity connected with highways, roads and streets. Other special fund revenue includes license fees connected with the regulation of businesses and professions; hunting and fishing licenses; and certain oil and mineral royalties earmarked for such special purposes as water resource development. Receipts from principal special fund sources are shown in the lower section of Table 1.

Additional details on State revenues are provided in Schedule 2 of the budget summary, while factors affecting revenue yields are outlined in the remainder of this statement.

Table 1

COMPARATIVE REVENUES

(In millions)

Taxes, fees, etc.	*1961-62 Actual*	*1962-63 Estimated*	*1963-64 Estimated*	*% of total 1963-64*
General Fund:				
Sales and use	$749.5	$794.5	$847.0	29.4
Bank and corporation	290.9	306.5	386.5	13.4
Personal income	299.0	324.2	382.0	13.2
Insurance	71.7	76.2	103.3	3.6
Inheritance and gift	76.0	95.0	100.7	3.5
Cigarette	66.1	71.0	73.3	2.5
Alcoholic beverages *	59.1	61.6	64.5	2.2
Horse racing †	29.7	32.6	32.6	1.1
Other sources **	75.1	83.7	89.8	3.1
Totals, General Fund	$1,717.1	$1,845.4	$2,079.7	72.1
Special Funds:				
Motor Vehicle				
Fuels	363.8	382.1	397.6	13.8
Registration, weight, etc.	140.7	148.1	151.8	5.3
License (in lieu tax) ††	132.6	141.5	150.9	5.2
Transportation	13.2	9.0	15.0	0.5
Liquor license	10.3	10.5	10.6	0.4
Horse racing	8.6	7.8	9.3	0.3
Other sources	64.8	90.8	68.8	2.4
Totals, Special Funds	$734.1	$789.7	$804.0	27.9
Grand Totals, Revenue	$2,451.2	$2,635.1	$2,883.7	100.0

* Excluding special fund share of liquor license fees.

† Excluding special fund share of horse racing tax.

** Includes $5 million in 1962-63 transferred to the General Fund from the Motor Vehicle Transportation Tax Fund.

†† Excludes General Fund share of vehicle license fee.

Due to the recommended changes in payment dates and adjustments in the bases of personal and corporation income taxes, the insurance tax and the gift tax, amounts shown for these four levies in 1963-64 are not strictly comparable with corresponding figures for the other two years. (See box, Page A-10). This is a particularly important factor in appraising the bank and corporation tax forecast. Recent action by the United States Treasury Department in liberalizing and updating depreciation guidelines for use in tax computations will effect substantially larger depreciation deductions this year. The result will be a smaller volume of taxable profits and a drop in the probable volume of revenue. Thus, the entire increase in receipts from this source shown in the table above is traceable to the accelerated payment procedure which, together with a minor amount of loophole closing, will generate an estimated $83.5 million, more than offsetting a $3.5 million decline otherwise anticipated for this tax.

---

* Other features of the program are outlined in the material beginning at the end of this page.

† This and all subsequent dollar amounts are rounded to the nearest thousand.

Similarly, the estimated increase in personal income tax receipts next fiscal year is divided $24.8 million from growth in the tax base and $35.5 million from elimination of the privilege of paying this tax in three installments. The latter figure includes the increase as a result of proposed loophole closing amendments conforming to the changes made last year in the federal tax. These increases will be partially offset by the $2.5 million decrease in income tax payments in the lowest brackets as a result of the Governor's recommendation that liability of less than $5 be canceled in the case of a single taxpayer and less than $10 in the case of a family.

Of the $27 million rise in the insurance tax anticipated for the budget year, $5 million represents recurring growth and $22 million will be due to the transition from one annual payment to quarterly remittances after January 1, 1964.

TWO-YEAR PLAN TO BRING TAX COLLECTIONS CURRENT WITH OBLIGATIONS

An outline of revenue sources, changes recommended and amounts involved in each of the two ensuing fiscal years are given in the following summary.

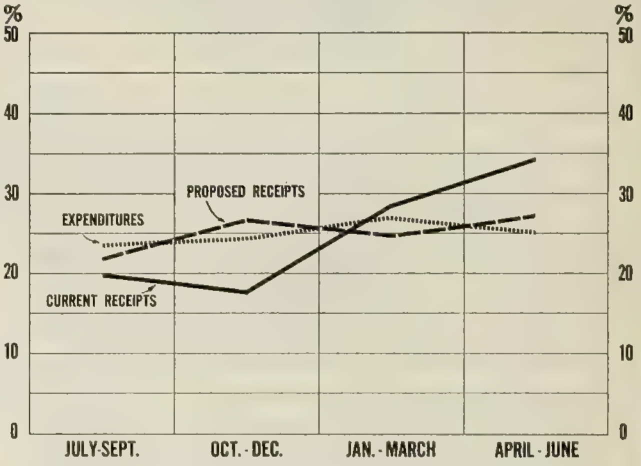
	(In millions) 1963-64	*(In millions)* 1964-65
Bank and Corporation Tax:		
Eliminate installment payment privilege effective January 1, 1964	$82.5	$10.8
Provide for payment of estimated tax on current business profits, with credit offset for double tax in second year of operation in California	–	32.0
Adopt present Federal limitations on business deductions for gifts, entertainment, club dues, etc.	1.0	1.2
Totals, Bank and Corporation	$83.5	$44.0
Personal Income Tax:		
Eliminate tax liability below $5 (single) and $10 (married or head of household)	—$2.5	—$2.5
Eliminate installment payment privilege effective January 1, 1964	35.0	4.7*
Adopt withholding procedures and estimated tax declarations effective July 1, 1964, with forgiveness of one-quarter of the tax due on 1964 incomes	–	96.2
Adopt present Federal limitations on business deductions for gifts, entertainment, club dues, etc.	0.5	0.7
Totals, Personal Income	$33.0	$99.1
Insurance Tax:		
Provide for quarterly remittance of tax after January 1, 1964	$22.0	$1.5*
Eliminate principal office deduction	†	5.3
Transfer surplus line brokers' tax to the General Fund	–	.7
Eliminate constitutional rate provision	†	‡
Totals, Insurance	$22.0	$7.5
Gift Tax:		
Conform with Federal law by reducing the annual exemption from $4,000 to $3,000	$0.5	$0.5
Totals, Revenue	$139.0	$151.1
Oil Royalties:		
Redistribute royalty income in order to make unneeded balances available for education	$26.3	no estimate
Grand Totals, All Sources	$165.3	$151.1

* Increase due to annual growth in the tax base.
† Requires constitutional amendment.
‡ No change anticipated at this time.

Bringing the annual gift tax exemption into conformity with the federal allowance will produce an estimated $500,000 in state receipts from this levy.

Chart 5

IMPROVED PATTERN OF GENERAL FUND INCOME AND OUTGO



This chart shows the improvement in the flow of State General Fund revenue which will result from income tax withholding and current tax payments by banks, general corporations and insurance companies. The revenue trough experienced in the October-December quarter under the present system will be eliminated, and the peak flow of the April-June quarter will be materially reduced by the proposed plan. At the same time revenue receipts in every quarter will more closely align with expenditure requirements of that quarter.

Revised Estimates

Revenue data for the current fiscal year represent revisions of the material submitted in the Governor's Budget last February. Against an original estimate of $2,652,472,000, it now appears that revenue in the current year will be $2,635,099,000, a revision of 0.7 percent. Compared with $1,887,588,000 for the General Fund, including transfers of horse-racing and transportation tax revenue originally deposited in special funds, the revised total is $1,845,352,000, a decrease of $42,236,000, or 2.2 percent. Special fund receipts, adjusted for the change in method of reporting, were originally projected at $764,884,000 and are now estimated at $789,748,000, an increase of $24,864,000 (3.2%). The latter includes $22,800,000 received as bid bonuses for oil drilling rights on State lands had not been anticipated in the estimates prepared last year.

Four elements have contributed mainly to the change in General Fund receipts. First, the recovery from the 1961 recession low was not quite as robust as had been anticipated. Second, there has been a gradual tapering off in the amount of additional sales tax generated by a given increase in personal income, so that this revenue source is not as productive at high income levels as it gave promise of being a few years ago. This is not a new development, but it is now sufficiently pronounced and persistent as to be reasonably measurable. Third, the liberalized depreciation allowance promulgated by the Federal Government and adopted by the State will reduce the personal income tax and corporation franchise tax this year.

This adjustment in the depreciation schedules was unforeseen in the projections prepared a year ago. Fourth, partly offsetting the first three, the inheritance and gift taxes have proved to be more productive than had been expected earlier. In contrast with an original allowance of $78.1 million, present trends indicate a total of $95 million from these sources in the current year.

A summary comparison of the original forecasts and the revised estimates is given in the table below:

Table 2

COMPARISON OF ORIGINAL AND REVISED REVENUE ESTIMATES, 1962-63

(In millions)

Taxes, fees, etc.	*Original*	*Revised*	*Change*	
			Amt.	*Percent*
Alcoholic beverages	$72.1	$72.1	–	–
Bank and corporation	320.3	306.5	—$13.8	—4.3
Cigarette	71.8	71.0	—0.8	—1.1
Horse racing	41.1	40.5	—0.6	—1.5
Inheritance and gift	78.1	95.0	16.9	21.6
Insurance	75.8	76.2	0.4	0.5
Motor Vehicle				
Fuels	381.7	382.1	0.4	0.1
License (in lieu)	143.5	142.6	—0.9	—0.6
Registration, weight	146.9	148.1	1.2	0.8
Transportation	14.5	14.0	—0.5	—3.4
Personal income	330.7	324.2	—6.5	—2.0
Private car	1.8	1.8	–	–
Sales and use	832.5	794.5	—38.0	—4.6
Total Taxes	$2,510.8	$2,468.6	—$42.2	—1.7
Other revenue	141.6	166.5	24.9	17.6
Total Revenue	$2,652.5	$2,635.1	—$17.4	—0.7
General Fund	1,887.6*	1,845.4	—42.2	—2.2
Special funds	764.9*	789.7	24.8	3.2

* Horse racing and transportation tax revenue transferred to the General Fund is shown as General Fund revenue, in accordance with present practice.

ECONOMIC CONDITIONS

The foregoing projections of State revenue in the next fiscal year rest upon two fundamental assumptions:

1. No major international crisis during 1963.
2. A reduction in Federal tax levies after midyear, designed both to stimulate personal spending and to provide greater incentive for business investment.

In the event the first of these premises proves incorrect and there is a substantial heightening of international tension, the revenue forecasts will prove too conservative, because California will share fully in any activity directed toward further strengthening the Nation's defense capabilities.

If the second assumption should prove to be incorrect, the revenue predictions may prove to be high. Without action to raise the level of personal consumption and business investment, it appears unlikely that economic activity in 1963 will reach the levels necessary to generate $2.9 billion in aggregate State revenue.

The pattern of business developments underlying the revenue projections contemplates near stability in total business during the first half of this year, with even less rise than that which characterized the closing half of 1962. It is believed that this unsatisfactory level of performance will add to the pressure for tax adjustments after midyear, and that Congress will approve the President's recommended tax reduction in time to provide a strong thrust to activity late in the year.

Value of gross national production in 1963 is estimated at $575 billion, an increase of $21.5 billion (3.9%) over the indicated total for 1962. It is expected, however, that the annual rate of production in the final quarter of this year will be more than $30 billion above the corresponding level of the quarter just closed.

Personal income in the Nation is estimated at $456 billion, an increase of $15.5 billion (3.5%) over last year. California can anticipate continuation of its growth in economic importance, with the result that income of California residents will rise from an estimated $49.2 billion last year to $52 billion in 1963.

Continued growth will carry California's population to 17,688,000 by midyear, an increase of 594,000 (3.5%) over the comparable number for 1962.

Gross National Product

While 1962 was a year of growth and economic progress, it failed to fulfill initial expectations. After starting a normal upswing from the recession low of early 1961, the recovery lost momentum during the summer months of last year and for a time another recession threatened.

Popularity of new model cars introduced in October and evidence of economic stability in some of the major business indexes brought a return of confidence in the fall and this, coupled with a heightening of international tension, dispelled the threat of recession. It is significant in looking forward to the new year, however, that government—federal, state and local—which comprised a little more than one-fifth of the total output of goods and services accounted for more than one-third of the increase in demand last year.

Again in 1963, government is likely to provide the largest relative increase. Federal expenditures for defense and space exploration are scheduled to rise substantially this year. Other federal expenditures—reflecting both population growth and the salary increase effective last fall—will be greater, despite efforts to relate tax reduction with expenditure reduction. The same factors of growing workload responsibilities and higher pay scales will affect state and local disbursements, continuing the $3 to $4 billion annual increases which have characterized these expenditures during recent years.

In total, purchases of goods and services by all levels of government are likely to reach $127 billion this year, an increase of $9.1 billion over 1962. On this basis, the government sector of the economy will again account for more than one-third of the increase in gross national product. Moreover, the demands for governmental services in the fields of protection, education, health and welfare, conservation and resource development are so insistent as to make an expenditure rise of about these proportions virtually guaranteed.

Business investment in plant and equipment promises to be slightly better in 1963 than in the year just closed. Idle capacity in many lines will curtail expenditures for plant expansion until there is a pickup in consumer demand. Consequently, it is probable that business expenditures will be directed toward further modernization of equipment essential to meet competition and to turn out new products arising from recent research and development.

It must be emphasized, however, that the potentials of rapid business expansion are currently present as a result of liberalized depreciation schedules, the new tax credit for business investment, and retained earnings. These factors, together with the existence of ample funds from external sources, could provide the basis for a rapid rise in business investment late in the year, if demand is stimulated by adoption of the federal tax adjustments mentioned above.

Neither of the other two major sectors of private investment—residential construction and accumulation of business inventories—is likely to be a greater source of economic strength in 1963 than in 1962. Pending a new wave of family formation later in the decade, residential construction can be expected to continue in roughly the current volume of 1.4 million units a year—sufficient to provide replacements, meet the needs of a shifting population and allow some leeway for the trend to multihome families. Similarly, business inventories are likely to expand only with population growth, though here too an upsurge late in the year is a distinct probability in the underlying pattern of economic assumptions.

The new car market is a major unknown in the area of personal expenditures. Traditionally, the motor vehicle industry has been unable to put together two successive outstanding years. The all-time record in passenger car sales in 1955 was followed by a 17 percent decline. The 1960 peak was followed by an 11 percent decrease in 1961. Will the near record sales volume of 1962—a record volume for California—be followed by a decline in 1963?

The car sales record to date would indicate the contrary, but there is a possiblity that a part of the initial sales volume last fall was borrowed from 1963. Thus, the current year's final total may fall into the historical pattern. For purposes of the revenue estimates, the national sales volume has been assumed to drop from a little more than 7,000,000 last year to 6,350,000 units in 1963.

Other items of personal expenditures can be expected to continue in the gradual upward trend, sustained by population growth, rising incomes, and slightly higher prices. The initial effect of federal tax reductions should produce an increase in expenditures for nondurables and smaller appliances during the latter part of the year, with an improved market for so-called big ticket items in 1964.

Personal income for the nation this year is estimated at $456 billion, an increase of 3.5 percent over the previous total. This includes allowance for a billion dollar increase in social security contributions by individuals as a result of the higher tax rate effective January 1st. Disposable income is estimated at $398.1 billion, or 4.1 percent above last year's total. An estimated $367.5 billion in personal expenditures will leave $30.6 billion in savings (7.7 percent), a record dollar amount, but below several of the earlier postwar years as a percentage of disposable income.

Corporate profits are estimated at $47.5 billion, compared with $50.8 billion in 1963. Most of the change is the result of larger deductions for depreciation under last year's liberalized allowances.

California Situation

California's dominant position in defense production, electronics and aerospace industries will result in considerably better relative economic conditions in this State than in the nation. Currently, more than one-fourth of all military prime contracts, as measured by dollar value, are awarded to California firms and approximately the same percentage of defense-space production occurs here. An even larger share of the expenditures for research and development are accounted for by the many California aerospace firms and educational institutions. With expenditures for defense and space scheduled to increase $4 billion or more and California likely to obtain a larger share of the total, this aspect of national economic developments could readily add a billion dollars to California's economy this year.

Table 3

ECONOMIC DATA

(Dollar amounts in billions)

National data:	*1961 Actual*	*1962 Prelim.*	*1963 Estimated*	*Percent Change 1962-63*
Gross national product	$518.7	$553.5	$575.0	3.9
Consumer expenditures	338.1	356.0	367.5	3.2
Durable goods	43.7	47.0	46.5	—1.1
Nondurables	155.2	162.0	166.0	2.5
Services	139.1	147.0	155.0	5.4
Private investment	69.3	76.5	77.5	1.3
New construction	41.6	44.5	45.0	1.1
Residential	21.0	23.2	23.5	1.3
Other	20.5	21.3	21.5	0.9
Producers' equipment	25.5	28.7	30.0	4.5
Change in inventories	2.1	3.3	2.5	—24.2
Net exports	4.0	3.1	3.0	—3.2
Government purchases of goods and services	107.4	117.9	127.0	7.7
Federal	57.0	63.0	67.8	7.6
State and local	50.4	54.9	59.2	7.8
Personal income	416.4	440.5	456.0	3.5
Personal taxes	52.8	58.0	57.9	—0.2
Federal	45.0	49.4	48.7	—1.4
State and local	7.8	8.6	9.2	7.0
Disposable income	363.6	382.5	398.1	4.1
Corporate profits	45.6	50.8	47.5 ‡	—6.5
Consumers' price index	104.2	105.4	106.5	1.0
California data:				
Personal income	$45.6	$49.2	$52.0	5.7
Personal taxes	5.5	6.2	6.1	—1.6
Disposable income *	40.1	43.0	45.9	6.7
Spendable resources **	36.5	39.8	42.9	7.8
Taxable sales	24.0	25.8	27.1	5.1
Corporate profits	4.6	4.8	4.5 ‡	—6.2
Population July 1 (million)	16.5	17.1	17.7	3.5
Civilian employment (mil.)	6.1	6.3	6.4	1.7
Consumers' price index †	105.5	107.2	108.3	1.0

* Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.

** Spendable resources of California residents represent disposable income adjusted for estimated changes in short-term consumer credit and in liquid asset holdings of individuals—e.g., money, bank accounts, savings bonds, etc. Amounts are estimated by the State Department of Finance for use in connection with the analysis and projection of sales tax revenue.

† Index for California as computed by the California Department of Industrial Relations, Division of Labor Statistics and Research.

‡ Assuming liberalized depreciation allowances.

SOURCE: National data for 1961 from reports of the Office of Business Economics, U.S. Department of Commerce; preliminary figures for 1962 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1963, estimates of California's population, personal income, personal taxes, disposable income, etc., are based upon studies by the Financial and Population Research Section, Budget Division, State Department of Finance.

Personal income of California residents is forecast at a record-breaking $52 billion, an increase of $2.8 billion (5.7 percent) over the total for 1962. At this level, California will show a continuation of the persistent rise which has carried this State's share of the nation's total personal income from 9.24 percent 10 years ago to 11.4 percent in prospect for this year.

The State's population continues to grow by approximately 600,000 a year, and this is another major favorable factor in the economic pattern. It means a continued demand for new homes at about the 240,000 unit rate indicated for last year. It means new urban development, new shopping centers, added school buildings, extended public works and all of the other considerations which enter into modern living.

Taxable retail sales of California stores are estimated $24.8 billion, up $1.2 billion from the indicated total for 1962. Total taxable transactions, including those of building contractors, manufacturers and others will total $27.1 billion, 5.1 percent more than last year.

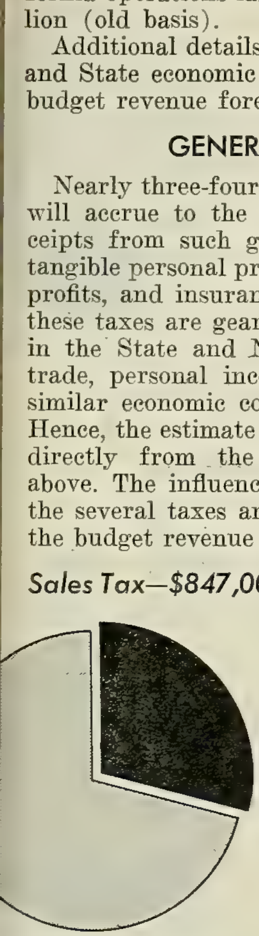
Corporate profits arising from business operations in this State during 1963 are estimated at $4.47 billion. This allows for the new, liberalized depreciation deductions and compares with an estimated $4.56 billion on the old basis. Corporate profits from California operations last year are estimated at $4.76 billion (old basis).

Additional details on these and other basic national and State economic factors utilized in preparing the budget revenue forecasts are given in Table 3.

GENERAL FUND REVENUE

Nearly three-fourths of the aggregate State revenue will accrue to the General Fund. This includes receipts from such general levies as those on sale of tangible personal property, personal income, corporate profits, and insurance premiums. For the most part, these taxes are geared directly to business conditions in the State and Nation. The aggregate volume of trade, personal income, corporate profits and other similar economic considerations determine the bases. Hence, the estimate of revenue from each source flows directly from the economic assumptions outlined above. The influence of these economic factors upon the several taxes and the methods used in preparing the budget revenue estimates are explained below.

Sales Tax—$847,000,000



.4% OF TOTAL BUDGET

This 3 percent * State tax on sale of tangible personal property shows almost an immediate and direct relationship with income and business conditions in California. This correlation was demonstrated in 1962 when taxable sales exceeded 1961 by almost $1.8 billion, but fell somewhat short of the increase projected a year earlier. The largest dollar discrepancy between anticipated and actual sales was in producers' equipment and supplies, followed by consumer durables, and consumer nondurables. Building material sales reached the expected level, and motor vehicle sales exceeded the anticipated volume. The general business outlook, which ranged from optimism at the outset to caution at midyear and a recovery of confidence in the fall, was fully reflected in the sales reports. The actual sales volume fell short of the projected by $70 million in the first quarter, $151 million in the second, $325 million during the third, and an estimated $230 million in the fourth.

Taxable sales for 1963 and 1964 are expected to show sizable gains, reflecting the direct impact of the Federal personal income tax reduction and the cumulative effects of various other factors contributing to economic growth. With respect to 1964, however, only the first quarter taxable sales and those of vendors reporting monthly during the second quarter will influence State revenue of the 1963-64 fiscal year.

As in the previous years, forecasts of taxable sales have been prepared by two independent methods. One is based on detailed analyses of trends in per capita sales of more than 40 types of business. Aggregate sales of consumer nondurables, consumer durables (except autos) and motor vehicle supplies have been estimated at $14.57 billion in 1963 and $15.26 billion in 1964, on the basis of this detailed analysis. The corresponding volume of purchases last year was $13.94 billion.

Separate projections of sales were made for motor vehicles, building materials and business plant and equipment. These projections are based on the assumptions concerning business activity, outlined in a preceding section, with allowances for population increases, estimated price changes, and for spending pattern in the appropriate phase of the business cycle.

Motor vehicle sales are expected to decline slightly from the record $4.02 billion in 1962 to $3.86 billion in 1963. Sales for 1964, however, are estimated to rebound and reach $4.08 billion, up 5.7 percent from the 1963 level.

The estimates of taxable transactions by manufacturers and wholesalers, at $5.15 billion for 1963 and $5.36 billion for 1964, indicate a 3.8 percent and a 4.1 percent increase, respectively.

Sales of building materials and taxable transactions of contractors have been projected at $2.97 billion for 1963, up 3.5 percent from the 1962 level, reflecting not only the continuing population influx in California but also expansion of commercial and industrial outlays. For 1964 this component is expected to increase 5.1 percent to $3.12 billion.

The second estimate was obtained from a regression equation relating total taxable sales to spendable resources of California residents. Although this general approach has been used in the previous years, the estimate this year was based on a second degree rather than on a linear equation, as in the past. The second degree curve not only gave a better fit but also was of the shape describing the empirically established relationship that the proportion of income spent on commodities—as contrasted to services—tends to decline as income increases.*

The adjusted estimates of taxable sales were obtained by reconciling the figures from the two approaches and are shown in Table 4, together with the corresponding data for 1962.

Taxable transactions were allocated by quarters on the basis of seasonal patterns, with allowances for changes in the dates of Easter and other factors affecting fiscal year collections.

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* An outline of the state tax system, showing rates and measures of the various taxes, is given in Table 9.

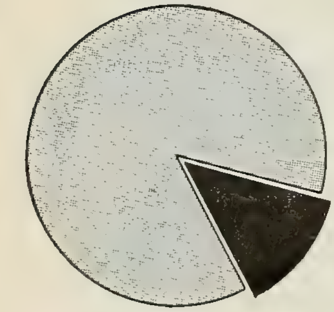
* The equation is: $Y = -786.945 + 0.81088238X - 0.00000331697X^2$, where Y is taxable sales and X is spendable resources, both in millions of dollars. In this equation, the standard error of Y at 398 million is somewhat smaller than the comparable figure (409 million) obtained from a linear equation.

After audit adjustments, the sales tax is estimated to yield $794,500,000 for 1962-63 and $847,000,000 for 1963-64, compared to actual receipts of $749,523,000 for 1961-62.

Table 4
TAXABLE TRANSACTIONS IN CALIFORNIA
(In millions)

	1962	*1963*	*Percent change over 1962*	*1964*	*Percent change over 1963*
Consumer nondurables	$10,795	$11,307	4.7	$11,800	4.4
Consumer durables, excluding autos	2,054	2,133	3.8	2,260	6.0
Motor vehicle sales	4,016	3,860	—3.9	4.080	5.7
Motor vehicle supplies	1,087	1,130	4.0	1,200	6.2
Building materials	2,870	2,970	3.5	3,120	5.1
Producers' equipment and supplies	4,960	5,150	3.8	5,360	4.1
Unallocated	--	550	--	740	--
Totals	$25,782	$27,100	5.1	$28,560	5.4

Bank and Corporation Tax—$386,500,000


13.4% OF TOTAL BUDGET

Receipts from this tax during period covered by the budget will depend primarily upon corporate earnings during 1962 and 1963. The estimate of 1962 profits is based upon the results of a carefully selected sample of 636 corporations doing business in California in 61 industry fields. In addition to the request for data on 1962 earnings, the sampled corporations were asked to indicate whether they would use the revised Federal depreciation guidelines which permit a more rapid write-off of depreciable assets, thus increasing expenditures and reducing net income and tax liability.

According to the information obtained from this survey, corporate income attributable to California, after adjustment for revised depreciation schedules, totaled $4.54 billion in 1962, down only 0.2 percent from the previous year. A summary of earnings by major industry for 1961 and 1962 is shown in the following table.

Table 5
CORPORATE PROFITS BY MAJOR INDUSTRY, CALIFORNIA, 1961 AND 1962
(In thousands)

	1961	*1962**	*Percent change*
Agriculture	$43,090	$46,000	+6.8
Mining and oil production	218,150	216,100	—0.9
Construction	127,000	95,000	—25.2
Manufacturing	1,563,475	1,682,700	+7.6
Trade	601,315	602,750	+0.2
Service	236,803	231,500	—2.2
Financials subject to bank tax	597,476	495,000	—17.2
Real estate, insurance, etc.	357,685	318,150	—11.1
Public utilities	779,332	828,000	+6.2
Other	26,750	27,000	+0.9
Totals	$4,551,076	$4,542,200	—0.2

* After adjustment for new depreciation guidelines.

The estimate of corporate earnings for 1963 is based upon the national outlook and its relation to California. In total, corporate earnings this year are projected at $4.47 billion, slightly below the indicated level of 1962.

The most important feature of the Governor's current payment program for 1963-64 is the elimination of the installment privilege now enjoyed by banks and corporations. Approximately $82,500,000 will be realized as a one-time gain from this action. In addition, the program calls for enactment of loophole closing provisions as they relate to corporations similar to those enacted into the Federal law last year.

After adding collections resulting from the audit activities of the Franchise Tax Board and from the complementary corporate income tax, revenue from the bank and corporation tax in the budget year is estimated at $386,500,000. This compares with $306,500,000 in 1962-63 and actual receipts of $290,870,000 in 1961-62.

Personal Income Tax—$382,000,000

13.2% OF TOTAL BUD

Personal income of Californians is, of course, the basis of the revenue under the Personal Income Tax Law. As stated in the economic outlook underlying the revenue estimates, increases are expected in personal income in 1963 for both the State and the Nation.

California personal income, which reached a record $49.2 billion last year, is estimated at $52 billion for 1963. Details of these totals together with comparable amounts for 1961 are shown in the table below.

Table 6
CALIFORNIA PERSONAL INCOME
(In millions)

Source	*1961*	*1962*	*1963*
Wages and salaries	$30,765	$33,300	$35,200
Proprietors' income	5,082	5,390	5,550
Property income	6,140	6,700	7,230
Other income	4,804	5,160	5,695
Less: Social insurance contributions	1,204	1,350	1,675
Totals	$45,586	$49,200	$52,000

Source: U.S. Department of Commerce, 1961; State Department of Finance, 1962 and 1963.

Wages and salaries, proprietors' income, and property income (interest, dividends and rents) account for more than 85 percent of the current year self-assessed tax. Capital gains and miscellaneous income —such as annuities and alimony payments, which are not included in Department of Commerce concept of personal income—make up the remainder.

Some types of income tend to be more concentrated in certain income brackets and therefore are subject to different average tax rates. Generally, wage and salary income accumulates in the lower and middle income brackets, proprietors income in the middle brackets and property income in the higher ranges. Thus, an accurate estimate of the amount of income by type is essential to a reliable forecast of revenue from this source.

Analysis of the relationships existing between each type of income and the amount of tax attributable to that income was used to arrive at the total amount of self-assessed tax. The estimate of tax from dividends includes amounts to be paid on the distribution of General Motors stock by the DuPont Corporation. The following table illustrates the relative importance of these components of personal income and the tax attributable to each source in 1961:

	Personal Income (Percent)	*Tax Assessments (Percent)*
Wages and salaries	67.5	54.3
Proprietors' income	11.1	16.3
Property income	13.5	15.1
Interest	6.7	3.5
Dividends	3.3	9.2
Rents	3.5	2.4
Other income	7.9	2.3
Capital gains	--	12.0
Totals	100.0	100.0

A study prepared by the Franchise Tax Board indicated that over half of the capital gains tax was derived from stock sales, and on this basis a relationship was established between the tax attributable to capital gains and stock market activity. The tax of the miscellaneous group was based on a projection of past trends.

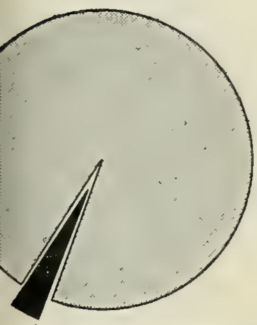
Features of the Governor's recommendations regarding the personal income tax for this budget period include:

1. Cancellation of tax liability of less than $5 (single persons) and $10 (married or head of household).
2. Elimination of the privilege of paying this tax in three installments.
3. Adoption of loophole-closing amendments similar to those contained in the U.S. Revenue Act of 1962.

The first of these recommendations will reduce revenue by $2,500,000 annually, while the second will result in a one-time gain of $35,000,000 and the third will provide an estimated $500,000 annual revenue increase. The estimate also allows for the effect of revised depreciation guidelines.

After adding audit collections by the Franchise Tax Board and converting calendar year data into fiscal years, revenue from the California income tax during 1963-64 is expected to amount to $382,000,000, compared with $324,200,000 in 1962-63 and actual receipts of $299,034,000 in 1961-62.

Insurance Tax—$103,250,000



.6% OF TOTAL BUDGET

This tax is imposed on premiums written by insurance companies and is in lieu of all levies except those on real estate and motor vehicle fees. The base for 1962-63 was estimated from the replies of 74 insurance companies to a questionnaire asking for their estimates of the percentage changes in the volume of premiums written on major lines of insurance between 1961 and 1962. These companies accounted for almost 65 percent of the total volume of taxable premiums in 1961. The replies indicated a net taxable base of $3,438 million for 1962. Allowing for the special tax rates on annuities and ocean marine insurance and the deduction of property taxes paid by an insurer on its principal office in California, revenue for 1962-63 is estimated at $76,250,000. This compares with $71,699,000 last year.

The tax base for the current year has been estimated by projecting life annuity and disability insurance on the basis of population growth; motor vehicle insurance on vehicle registrations and other lines on recent trends. These projections, after adjustments, resulted in net taxable premiums of $3,680 million, 7 percent higher than 1962. Revenue yield from this base is estimated at $81,250,000.

The current payment program, requiring quarterly remittance of the insurance tax based on the preceding quarter's writings, will add $22,000,000; hence, total receipts in 1962-64 will amount to $103,250,000.

Inheritance and Gift Taxes—$100,750,000

3.5% OF TOTAL BUDGET

Inheritance and gift tax collections have risen rapidly during recent years, partly as a result of the larger tax base growing out of current property values and partly because of tax adjustments effected in 1959. Collections anticipated in 1963-64 are approximately two and one-half times the volume of four years earlier.

Receipts from these two levies depend primarily upon such variable factors as the number and size of bequests and the relationship between the decedent or donor and the beneficiary. Tax rates rise substantially as the value of the transfer increases and as the relationship recedes. Exemptions are scaled down with the remoteness of the relationship.

An additional factor of uncertainty currently arises from the 1961 law exempting all community property passing to a surviving wife. Formerly one-half of such property had been taxed. It was believed that offsetting adjustments were made in the law, but the amended act has not been in effect long enough to be entirely certain that a complete offset was achieved.

Thus, there are a number of variables in connection with these taxes, and the estimates of revenue inherently are subject to a considerable margin of error. With these qualifications, receipts from the inheritance tax are estimated at $95,000,000 in 1963-64, an increase of $5,000,000 over the projected total for the current year and nearly $25 million above actual receipts last year.

Gift tax collections of $5,750,000 are forecast for the budget period, up $750,000 from the current year. This includes normal growth and the revenue to be obtained by reducing the annual exemption from $4,000 to $3,000, in conformity with the federal provision on this point.

Alcoholic Beverage Taxes—$75,172,000

2.6% OF TOTAL BUDGET

Revenue related to the sale and consumption of alcoholic beverages are of two types: (1) excise taxes collected on beer, wine and distilled spirits and (2) liquor license fees collected from firms engaged in this industry.

The estimates of these taxes are made on the basis of an analysis of per capita trends in relation to income and time. Estimated consumption per adult civilian is given below:

	(In gallons)			
	1961	*1962*	*1963*	*1964*
Distilled spirits	2.975	3.093	3.176	3.274
Beer	23.620	24.030	24.010	24.020
Sweet wine	1.814	1.648	1.626	1.577
Dry wine	1.673	1.727	1.779	1.827
Sparkling wine	.101	.106	.108	.111

Per capita consumption of distilled spirits has shown substantial growth in the past few years. While it is not anticipated that the exceptionally large rise which occurred in 1962 will be repeated, the estimate calls for growth in line with the trends of the past few years. Total consumption of distilled spirits is expected to reach 35,300,000 in 1964, compared with an indicated 31,350,000 gallons in the year just closed.

Per capita beer consumption, which dropped in 1960 and 1961 and increased last year, is expected to remain at about the 1962 level. Taxable sales of beer are estimated at 259,000,000 gallons in 1964, compared to 243,500,000 gallons in 1962. Per capita consumption of sweet wine has been following a downward trend for a number of years with a particularly sharp decrease last year; a continuation of the trend of the past years is forecast for 1963 and 1964. Because of population growth, however, total consumption is expected to equal 17,000,000 gallons in both years, compared to an estimated 16,700,000 gallons in 1962. Conversely, per capita consumption of dry wine has been increasing and continued growth is forecast. Dry wine consumption is estimated at 19,700,000 gallons in 1964, as compared to an estimated 17,500,000 gallons in 1962. Sparkling wine consumption, though still small, has also shown substantial increases and is expected to continue upward. Total consumption is expected to reach 1,200,000 gallons next year, as compared to an estimated 1,070,000 gallons for 1962. The estimates for the excise tax revenue are shown below:

	(In thousands)		
	1961-62	*1962-63*	*1963-64*
Distilled spirits	$45,418	$47,850	$51,200
Beer	10,495 *	9,806	10,133
Sweet wine		336	332
Dry wine		180	190
Sparkling wine		328	345
Total Excise Taxes	$55,913	$58,500	$62,200

* Cannot be separated due to credits and other adjustments.

Revenue from liquor license fees accrues to both the General Fund and the Alcoholic Beverage Control Fund. General Fund money is composed of application fees for new licenses and intercounty transfers, service charges and 10 percent of all other fees, primarily the annual renewal payments. The remaining 90 percent of other fees is held in the Alcoholic Beverage Control Fund for distribution to the cities and counties. It is anticipated that slightly fewer new licenses will be issued in the current year than in 1961-62, resulting in a small reduction in General Fund money for the 1962-63 fiscal year. The intercounty transfer of licenses is scheduled to expire in June of 1963. This, combined with a reduction in the number of new licenses available, will result in substantially lower receipts for the General Fund in 1963-64.

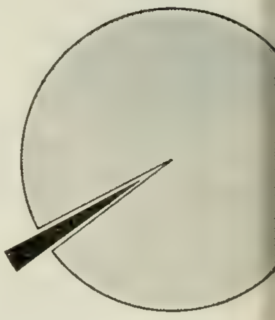
Revenue for the Alcoholic Beverage Control Fund has increased slowly over the past few years and further small increases have been projected. Amounts for both the General Fund and the Alcoholic Beverage Control Fund are shown below:

	(In thousands)		
	1961-62	*1962-63*	*1963-64*
General Fund	$3,190	$3,100	$2,325
Alcoholic Beverage Control Fund	10,343	10,470	10,647
Total Liquor License Fees	$13,533	$13,570	$12,972

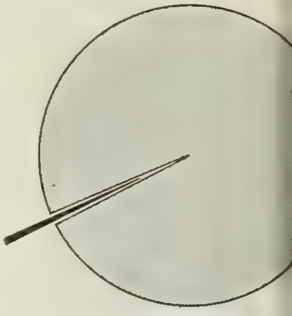
Cigarette Tax—$73,250,000

The cigarette tax is estimated on the basis of an analysis of trends in California consumption since the inception of the tax. Per capita civilian consumption is expected to be 141.66 packages in 1964, up about one-half package per individual from last year.

Application of the 3 cent tax rate and the 2 percent distributor's discount to the appropriate fiscal year sales date, yields revenue estimates of $71,000,000 for the current year and $73,250,000 for the budget year, compared to $66,054,000 in 1961-62. Revenue in the latter fiscal year was reduced by about $2 million as a result of legislation allowing cigarette distributors to purchase stamps on credit.


2.5% OF TOTAL BUDGE

Horse Racing—$41,860,000


1.4% OF TOTAL BUDGET

Parimutuel betting on horse races tends to rise with personal income, and the revenue estimated has been prepared on this basis. Correlations between income and betting at each track over a period of years have been used to forecast receipts for future meets. There are a number of other variables, however: (1) The value of daily wagering varies considerably among the several tracks and during the various seasons for the same track; (2) The rotation of the spring, early fall and late fall meets between the Bay Area tracks creates variations in total betting; (3) Weather conditions also influence track attendance and, consequently, wagering. The unseasonably bad weather in February 1962 probably reduced the volume of betting at the Santa Anita track by $3.5 million, and cut State revenue more than $300,000.

The aggregate handle for all tracks for 1963-64 has been estimated at $556.0 million, compared with $539.6 million for the current fiscal year and $508.4 million last year. The table below shows the amount of revenue from horse racing and the disposition of receipts among the various funds. Since excess revenue in the Fair and Exposition Fund is subsequently transferred to the General Fund, final disposition of receipts is shown instead of initial deposits.

	(In thousands)		
	1962	*1963*	*1964*
Tax on parimutuel pools	$32,769	$34,935	$36,185
Breakage	4,927	5,212	5,315
Unclaimed wagering tickets	326	282	305
License, fines and penalties	51	53	55
Miscellaneous	237	–	–
Totals	$38,311	$40,483	$41,860
General Fund	29,677	32,650	32,607
Fair and Exposition Fund	7,884	7,083	8,503
Wildlife Restoration Fund	750	750	750

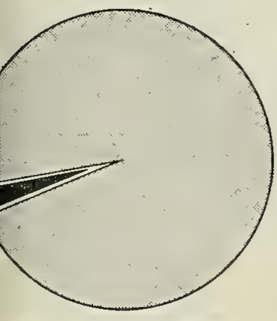
Private Car Tax—$1,954,000

1% OF TOTAL BUDGET

Railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessed valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Both the assessed value and the tax rate increased in the current fiscal year. As a result, there was a slight rise in the total tax assessment for 1962-63. Allowing for a moderate further increase in tax rates, receipts from this source during the budget year have been projected at $1,954,000, compared with $1,808,000 currently and $1,753,000 in 1961-62.

Non-tax Receipts—$86,785,000


3.0% OF TOTAL BUDGET

A substantial volume of revenue accrues to the General Fund from sources other than tax levies. These include bonus payments and royalties on the production of oil and gas from State-owned lands; interest on investments and bank accounts; charges for treatment and services at State hospitals, if the patient has private means or is a responsibility of counties; charges to counties for support of Youth Authority wards; and such other items as sale of property and penalty payments for traffic violations.

In total, miscellaneous general receipts will amount to $86,785,000 in the budget year, an increase of $11,076,000 over the corresponding figure for the current period. Principal amounts comprising the total are shown in Schedule 2. It is of interest that these miscellaneous receipts fall into four almost equal categories: Pay patients and county board charges at hospitals and correctional schools—$20.7 million; interest income—$18.3 million; oil and gas royalties—$22.6 million; and all other, chiefly traffic penalties, sale of property and charges for certain services in connection with business incorporations and issuance of stock—$25.1 million. The increase over receipts in the 1962-63 fiscal year is due largely to proposed sale of surplus real property and the change in the distribution of oil and mineral royalty revenue. One of the principal parcels of property was intended for sale in 1962-63 but has been held up by title proceedings which it is anticipated will be completed in time for sale in the next fiscal year.

In line with the recent moves to reduce the earmarking of certain general revenue for specific purposes, this budget takes a further step in releasing revenue from oil and mineral royalties for general purposes. Two years ago receipts from this source were reassigned from beach and park development to the General Fund and General Fund appropriations were provided for beach and park purposes. The current budget makes a similar change with regard to oil and mineral royalties going to the Water Fund. Formerly, a specified amount of royalty income was made available for general purposes and all the receipts above that sum were credited to the Water Fund. In the future, current year needs of the Water Fund will be met first and all amounts above that current need will be deposited in the General Fund. This change will make an additional $6.0 million of current revenue and $20 million unneeded Water Fund balance available for support of education.

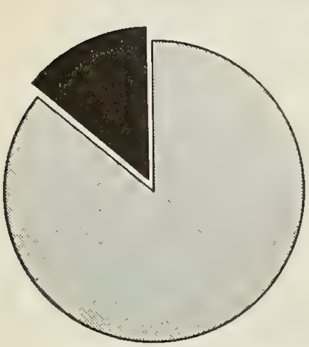
SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, they comprise three categories of income: (1) receipts from broad tax levies which are allocated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second, while oil and gas royalty revenue assigned in part to water resource development and school support is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for 90 percent of all special fund revenue. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee which is levied in lieu of local taxes on this type of personal property. During the 1963-64 fiscal year $716,400,000 will be derived from motor vehicle taxes. Approximately $285 million of this revenue will be returned to local governments, and $1.1 million will accrue to the State General Fund to meet highway fund interest and redemption charges. The remainder will be available for various activities related to state highways and vehicle regulation.

Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses, receipts from these sources will amount to $50,000,000 in the coming fiscal year. Rents, royalties and other similar receipts during 1963-64 are estimated to total $11,600,000.

Motor Vehicles Fuel Taxes—$397,600,000



13.8% OF TOTAL BUDGET

The forecast of revenue for the gasoline tax is based upon estimates of the number of vehicles in operation and the average consumption per vehicle. Including exempt vehicles, total registrations are expected to reach 10,000,000 by year-end 1963, up 4.3 percent from last December 31st.

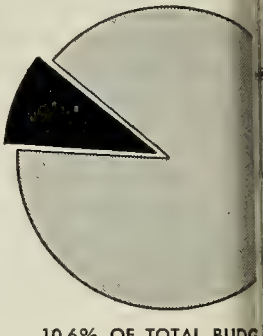
The increasing importance of compact cars in the motor vehicle total, the greater use of lightweight materials and continued growth in multi-car families have tended to decrease the average gasoline consumption per vehicle. This decline is expected to continue, dropping to 620 gallons in 1963-64 from 631 gallons consumed during 1961-62.

With registrations at the ten million level, net taxable gasoline consumption will reach 6.2 billion gallons. This volume at the 6 cent per gallon rate will result in collections from the gasoline tax of $372,000,000 during 1963-64, compared with $358,000,000 in 1962-63 and actual receipts of $340,986,000 in 1961-62.

Diesel fuel consumption is expected to increase in line with the anticipated pickup in economic activity. However, continued use of piggyback hauling of trailers will offset part of this gain. As a result, consumption of diesel fuel is expected to total 350,000,000 gallons in 1963-64 up from 306,700,000 gallons in 1961-62.

Consumption of liquid petroleum gas has been declining over the last few years and has been projected downward for the coming period. Total receipts from the 7 cent per gallon diesel tax and the 6 cent tax on liquid petroleum gas is expected to reach $25,600,000 in 1963-64, compared with $24,100,000 in 1962-63 and actual receipts of $22,785,000 in 1961-62.

Motor Vehicle Fees—$303,800,000



10.6% OF TOTAL BUDG

The number of units and their value, together with weight in the case of commercial vehicles, determine the bulk of motor vehicle revenue. Sales of new vehicles during 1963 are expected to total 830,000 and an estimated 305,000 vehicles will be brought into the State by people moving to California. Allowing for scrappage and vehicles leaving the State, total fee-paid vehicle registrations at year-end 1963 are estimated at 9,791,000.

Average weight fees paid on commercial vehicles have been declining as greater use is made of lightweight metals in truck and trailer construction. This trend is expected to continue in the coming years and to result in an average fee of $13.83. Drivers' license fees will total approximately $8,000,000 in each of the years covered by this budget.

In the aggregate, receipts from registration and weight fees, drivers' licenses and miscellaneous charges are estimated at $151,800,000 during 1963-64, compared with $148,100,000 in 1962-63 and $140,723,000 last fiscal year.

In addition to the number of vehicles, the original market value and age distribution are factors in the determination of vehicle license fee revenue. The average value of new cars appears to be increasing after a brief decline which followed introduction of the compacts. Further increases in average values are anticipated in 1963-64. The average renewal fees on automobiles already in the structure will continue to increase moderately and the combination of higher average fees and a larger volume of registrations will result in an increase of about six percent in automobile license fees in both 1963 and 1964.

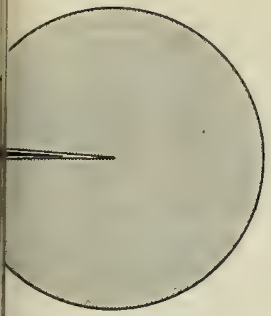
Vehicle license fees attributable to trucks, trailers and motorcycles, which account for about 18 percent of the total, are also expected to increase at about a six percent annual rate.

Total fiscal year revenues for motor vehicle fees are shown below.

(In millions)

	1961-62 *Actual*	1962-63 *Estimated*	1963-64 *Estimated*
Vehicle license fees	$134.2	$142.6	$152.0
Registration and weight fees	129.4	135.7	139.2
Drivers' license fees	7.6	8.1	8.2
Other	3.7	4.3	4.4
Totals	$274.9	$290.7	$303.8

Transportation Tax—$15,000,000



% OF TOTAL BUDGET

Gross receipts from the operation of motor vehicles engaged in the transportation of persons and property for hire outside of city limits are subject to a 1.5 percent tax. This type of activity is also sensitive to business conditions and is estimated by a relationship with personal income of California.

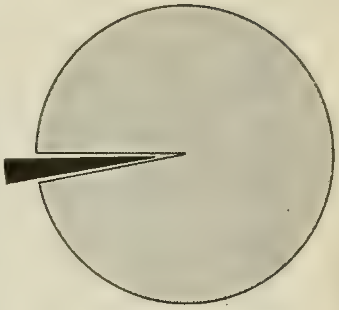
In 1945, legislation was adopted authorizing a $5 million loan from a State General Fund reserve to the Golden Gate Bridge and Highway District. Repayment was originally scheduled to begin in 1971, but legislation adopted last year provided that security for the loan should be transferred to the Highway Fund and repayment to the General Fund should be made from transportation tax receipts.

Therefore the current fiscal year estimate of revenue from this source shows $5,000,000 accruing to the General Fund and $9,000,000 to special funds for highway purposes. This compares with $15,000,000 anticipated during the budget year and actual receipts of $13,187,000 during 1961-62.

Other Special Fund Revenue—$68,817,000

In most part, nontax revenue accruing to special funds represents regulatory fees self-imposed by industries and professions, or charges for special services to designated groups. In many instances the distinction between a license fee and a service charge is somewhat vague.

In total, fees and charges during 1963-64 will amount to approximately $40 million, with fishing and hunting licenses the major item, followed by the various license fees for business and the professions.



2.4% OF TOTAL BUDGET

Oil and gas royalties earmarked for the State Water Fund and for support of public schools will amount to $11,600,000. Interest receipts from investments held for the various special funds are estimated at $10,768,000, while miscellaneous items—chiefly State Fair revenues and penalty charges related to unemployment contributions—will reach nearly $7,000,000 during the budget year.

Table 7

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenue

	Estimated				State Tax Collections			Taxes per Capita			Taxes per $100 of Personal Income		
ear	Population July 1st (Thousands)	Personal Income (Millions)	Income per Capita	Fiscal Year	General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	49.99	25.57	75.56	2.94	1.50	4.44
950	10,643	19,627	1,844	1950-51	647,992	295,542	943,534	59.52	27.15	86.67	3.30	1.51	4.81
951	11,130	22,726	2,042	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.54
952	11,638	25,089	2,156	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	3.01	1.38	4.39
953	12,101	26,642	2,202	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.90	1.66	4.56
954	12,517	27,432	2,192	1954-55	831,899	467,814	1,299,714	65.19	36.66	101.85	3.03	1.71	4.74
955	13,004	30,224	2,324	1955-56	972,828	524,765	1,497,593	73.18	39.48	112.66	3.22	1.74	4.95
956	13,581	33,273	2,450	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.13	1.67	4.80
957	14,177	35,582	2,510	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.62
958	14,741	37,241	2,526	1958-59	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.14	1.60	4.74
959	15,288	40,960	2,679	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.52	1.55	5.07
960	15,863	43,122	2,718	1960-61	1,537,347	656,815	2,194,162	95.14	40.65	135.79	3.57	1.52	5.09
961	16,453	45,586	2,771	1961-62	1,645,300	669,267	2,314,567	98.09	39.90	137.99	3.61	1.47	5.08
962	17,094	49,200	2,878	1962-63†	1,769,643	698,968	2,468,610	101.76	40.19	141.95	3.60	1.42	5.02
963	17,688	52,000	2,940	1963-64†	1,992,926	735,210	2,728,136	110.83	40.89	151.72	3.83	1.41	5.24

Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Estimated.

opulation data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

ersonal income, 1936 through 1961, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1962 and 1963 are estimates by the State Department of Finance.

ncome per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

axes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 8

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1963-64

(In thousands of dollars)

	GENERAL FUND										SPECIAL FUNDS			
Year Ending June 30	Sales and Use	Personal Income	Banking Corporation [1]	Insurance	Cigarette	Inheritance and Gift	Distilled Spirits Excise	Horse Racing [2]	Beer and Wine	Private Car	Motor Vehicle Fuel [3]	Motor Vehicle Fees [4]	Truck and Bus [5]	Liquor License Fees [6]
1946	$180,461	$45,009	$55,863	$13,763	–	$14,514	$18,191	$22,758	$3,772	$571	$61,075	$37,366	$6,801	$8,980
1947	241,507	51,219	59,151	14,697	–	20,079	16,212	19,062	3,690	580	75,528	51,884	8,077	8,902
1948	275,566	50,185	69,182	17,609	–	20,465	12,399	20,177	3,474	717	120,126	80,210	7,887	8,009
1949	294,565	50,142	75,798	20,557	–	21,797	13,815	17,292	3,749	775	128,397	91,241	7,953	8,598
1950	325,493	60,504	74,806	23,285	–	19,916	12,755	14,822	3,621	911	138,350	101,732	8,378	8,032
1951	399,243	75,891	98,245	23,447	–	23,671	16,094	16,368	3,796	891	149,907	117,680	10,194	8,106
1952	417,693	90,914	120,127	25,732	–	29,165	14,430	20,042	3,730	1,089	162,076	127,809	11,312	7,828
1953	460,110	94,551	119,127	29,171	–	23,474	15,615	20,960	4,069	1,127	170,871	139,406	13,359	8,687
1954	465,051	96,169	125,026	34,325	–	24,112	15,546	22,552	3,989	1,222	234,395	170,519	13,337	8,586
1955	492,917	106,738	133,661	38,501	–	30,250	16,108	22,877	4,172	1,301	244,588	185,505	13,921	9,213
1956	564,225	127,816	157,088	39,104	–	36,334	33,970	24,930	4,373	1,330	273,104	209,817	15,956	9,638
1957	600,102	143,290	167,431	42,529	–	38,540	34,902	26,695	4,361	1,424	291,382	219,266	16,994	10,616
1958	605,238	149,269	173,599	46,037	–	45,331	33,963	25,948	4,595	1,590	302,671	227,153	15,609	11,297
1959	631,514	160,553	174,003	105,832	–	44,943	36,685	28,087	5,129	1,712	317,728	236,177	11,203	11,962
1960	709,648	246,585	240,735	61,530	$64,805	47,189	40,369	36,288	10,016	1,613	336,809	256,303	12,543	12,379
1961	711,702	269,103	272,718	66,745	66,024	76,803	41,274	37,260	9,704	1,668	350,819	264,842	12,511	13,044
1962	749,523	299,034	290,870	71,699	66,054	76,012	45,418	38,311	10,495	1,753	363,796	274,906	13,223	13,533
1963	794,500	324,200	306,500	76,250	71,000	95,000	47,850	40,483	10,650	1,808	382,125	290,700	14,036	13,570
1964	847,000	382,000	386,500	103,250	73,250	100,750	51,200	41,860	11,000	1,954	397,625	303,800	15,036	12,972

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[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Including special fund share of horse racing revenue.

[3] Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

[4] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[5] Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

[6] Includes General Fund share of revenue from liquor license fees.

NOTE: Changes in rates and other features of these taxes have affected revenue yields during the period covered by this table, hence the data shown are not strictly comparable.

Table 9

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1963

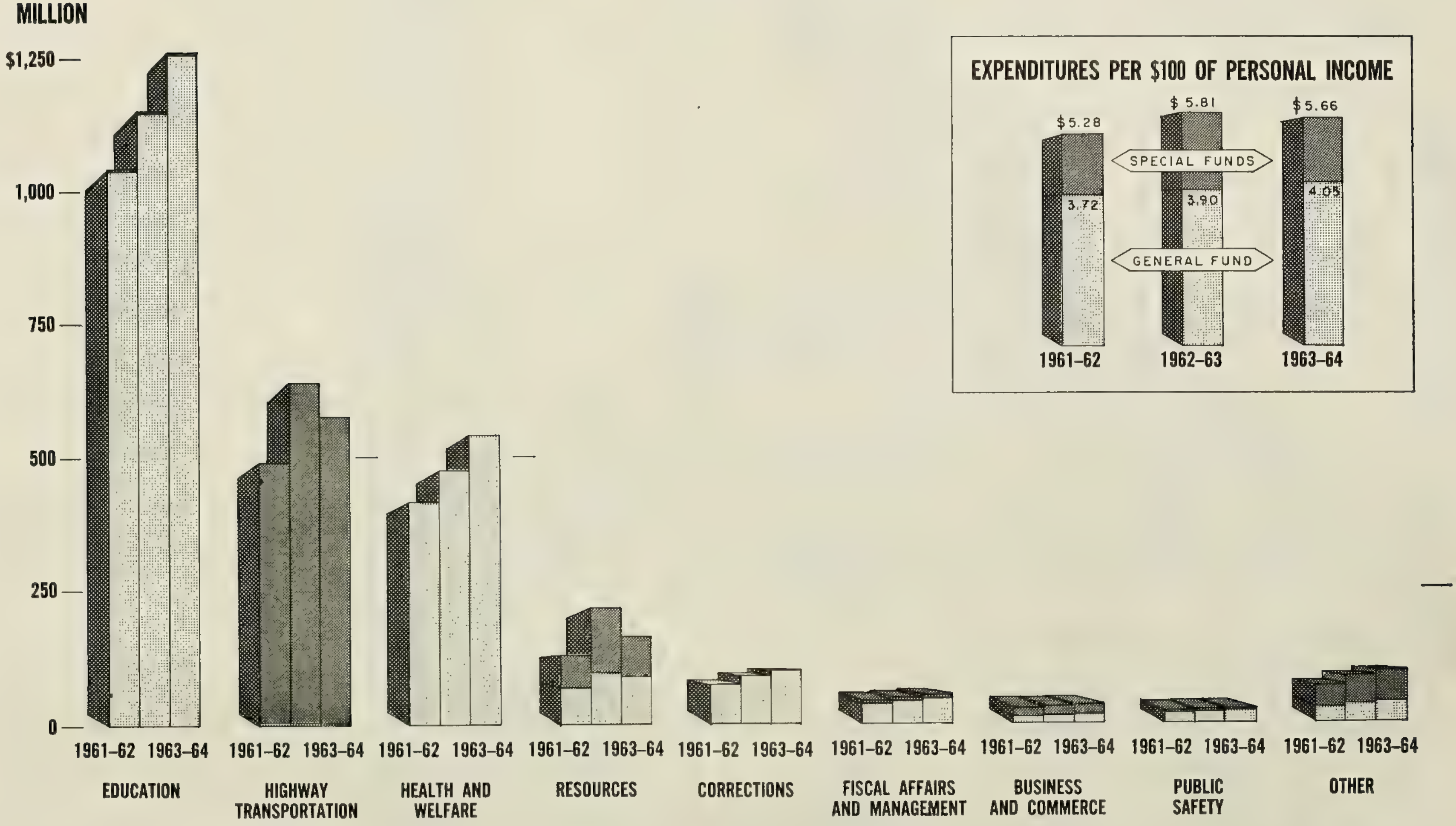
Major Taxes and Fees	*Reference*		*Base or Measure*	*Rate*	*Administering Agency*	*Fund*
	Code	*Sections*				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon (2)	$0.04 (2)	Equalization (3)	General
Distilled spirits	R & T	32201(a)	Gallon	1.50 (4)	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	5.5% (5)	Franchise (6)	General
Banks and financials	R & T	23181 23183	Net income	9.5% Max.	Franchise	General
Cigarette	R & T	30101	Package (7)	$0.03 (7)	Equalization	General
Gift	R & T	15201	Market value	2–24%	Controller	General
Horse Racing License	B & P (8)	19491	Amt. Wagered Breakage	5–8% 50–100%	Horse Racing Board	Fair and Exposition and General
Inheritance	R & T	13401	Market value	2–24%	Controller	General
Insurance	R & T	12101	Gross premiums (9)	2.35% (9)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Bev. Control Dept.	Alcoholic Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Veh. Dept.	Veh. Lic. Fee (11)
Fuel—gasoline	R & T	7351	Gallon	$0.06	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel (13)
Registration fee	Vehicle	9250	Vehicle	8.00	Motor Veh. Dept.	Motor Veh. (13)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Veh. Dept.	Motor Veh. (13)
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. tax (14)
Personal Income	R & T	17041	Taxable income	1–7%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(15)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales of taxable items	3%	Equalization	General

(1) Revenue and Taxation Code.
(2) This tax is levied at the rate of $1.24 per 31-gallon barrel.
(3) State Board of Equalization.
(4) Distilled spirits in excess of proof strength are taxed at double this rate.
(5) Minimum tax $100 per year, not applicable to banks.
(6) Franchise Tax Board.
(7) This tax is levied at the rate of 1.5 mills per cigarette.
(8) Business and Professions Code.
(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to annuities.
(10) For return to cities and counties.
(11) For payment of administrative costs, highway bond interest and redemption and apportionment to counties, cities and school districts.
(12) For administrative expense and apportionment to State, counties and cities for highways, airport and small craft harbors.
(13) For support of State Department of Motor Vehicles, California Highway Patrol, county roads and State highways.
(14) For administrative expenses and State highways.
(15) Average property tax rate in the State during preceding year, which for 1961-62 was $6.54 per $100 of assessed valuation.

CHART 6

COMPARATIVE EXPENDITURES

1961-62, 1962-63, 1963-64



Expenditure Program, 1963-64

California's continuing growth which has brought to it the largest population in the nation has also created a new high in expenditure needs during 1963-64. Although the heavy investments required for institutional building and State-wide water facilities are being met through bonds, the operating budget financed by current income will increase almost seven percent above the level approved for the 1962-63 fiscal year.

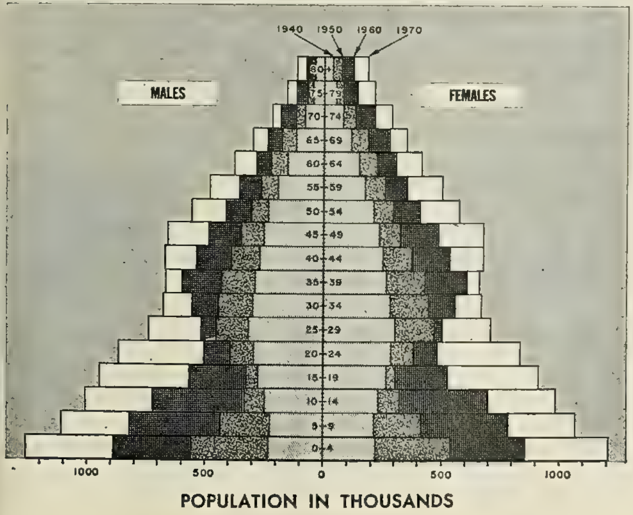
During the coming fiscal year, this State's population is expected to rise from 17,688,000 on July 1, to 18,274,000 on June 30—an increase of nearly 600,000 people. Due to the disproportionate growth of the younger age groups affecting the public schools, higher education, and other institutional populations, this budget as well as all others in this decade will reflect the impact of that growth on all areas of government in the State—without comparable increases in the productive age groups which supply the funds for the needs of our younger people (See Chart 7). These variations within our population structure are comprehensively examined in a later section of this summary on page A-39, entitled Analysis of Expenditure Trends.

In a continuing effort to minimize the cost of services necessary to meet the growth requirements of this decade, the 1963-64 budget has again been prepared under a policy which provides additional funds only in those areas of most essential service to the people of this State, and to the students and wards for whom the State is responsible. In addition the Governor is expecting management savings of $5 million during 1962-63 from departmental administrators, and the current year revised budget anticipates this saving.

While increases in expenditures are applied primarily to the maintenance of existing levels of service, improvements are provided in certain areas of continuing urgent need. The most important of these are additional funds for public school support, reforms in the welfare program, strengthening of the State's rehabilitation services—particularly to those injured in industrial accidents, and attacks on such serious problems as school drop-outs, technological unemployment, urbanization, and financing of low-income housing.

Chart 7

CALIFORNIA'S POPULATION GROWTH BY AGE AND SEX PORTRAYED BY THE 1940-1960 CENSUSES, AND BY PROJECTIONS TO JULY 1, 1970



In an attempt to meet these problems, an expenditure program from current income sources of $2,945,027,761 has been developed for the 1963-64 fiscal year, representing an increase of $187.4 million over the $2,757,632,794 approved by the 1962 Legislature. In addition, $305 million of bond financing will be utilized for capital construction, of which $148 million for State institutional building will be repaid from income in subsequent years, while $157 million for water facilities will be met by future water users. Although these bond expenditures are not included in detailed budget totals, since they are accounted when repaid in future budgets, they can be combined with expenditures from current income to produce a total of $3.25 billion which best expresses the investment impact of the budget program upon California's economy.

Although over-all expenditure increases of $187 million are recommended for 1963-64, this Budget reports a total increase of only $85 million. This apparent inconsistency is created by substantial revisions to the approved 1962-63 expenditure program as shown on the following tabulation:

COMPARISON OF ORIGINAL AND REVISED EXPENDITURES

(In thousands)

	Original 1962-63 Expenditures	Revised 1962-63 Expenditures	Proposed 1963-64 Expenditures	Increase Over Original 1962-63	Increase Over Revised 1962-63
General Fund _____	$1,924,756	$1,919,110	$2,106,143	$181,387	$187,033
Special Fund________	832,876	940,798	838,885	6,009	—101,913
Total ___________	$2,757,632	$2,859,908	$2,945,028	$187,396	$85,120

Two adjustments account for practically the entire revision. The first represents approximately $80 million of unspent highway funds which, by custom, have been brought forward from previous budgets and simply added on top of the 1962-63 program. In actual practice, a similar amount will probably again remain unspent at the end of the current year, and should be so considered when making comparison of expenditure trends to the 1963-64 budget. The second adjustment represents an expenditure of an additional $22 million for water construction projects over the amount originally planned for 1962-63. Since these two capital outlay adjustments, totaling $102 million distort true expenditure trends, it is felt that a more proper comparison of 1963-64 budget expenditures is reflected by the $187.4 million increase over the original budget approved by the 1962 Legislature.

One problem that will be alleviated only temporarily within this budget program is the growing and incessant pressure from local government upon the State's revenue structure. With its major revenue source—the property tax—rapidly reaching the saturation point in many areas, local government is looking more and more towards increased State assistance to provide its historical services. Perhaps one of the most significant features contained in this entire budget is a recommended Tax Revision Commission, proposed to study the various levels of governmental services, who should perform them, and who should pay for them. Piecemeal solutions are not sufficient—only a broad scale study at all governmental levels within the State will provide the lasting framework required.

Even before the full pressure of local needs is felt by the State tax base, aid to local government already overshadows all other State costs. As shown in the diagram on the following page (illustrating the three major divisions of California's expenditure budget), assistance to local government is predominant, exceeding by more than one-quarter the combined current operating costs of State departments and funds for capital construction of highways, institutions and other State facilities.

Local Assistance

Continuing its gradual growth of the past few years, State assistance to cities, counties, and special districts comprises 56 percent of the entire budget. These grants are primarily for public school support and welfare assistance. They also include certain payments where the State merely acts as a tax collector and returns such funds directly to local government (although legally these amounts must be accounted as State expenditures and included in the budget totals). In the aggregate, expenditures for local assistance are projected at $1,651,960,000, an increase of $153 million or 10.2 percent over the current year. Two-thirds of the entire budget increase, excluding capital outlay, is recommended here.

State Operations

Costs of operating the various State institutions, departments, boards, commissions, and independent offices comprise one-third of the budget, or $963 million. Included within the $77 million of additional costs provided for this divisional category are $69 million for required growth needs and $8 million for program improvements in higher education, mental health, and other areas directly affecting the lives of people.

Since the most significant cost of State Operations is contained in the staffing required to operate the various departmental programs, it is important to note that 136,000 employees are included in 1963-64 requests at a cost of $918 million from State, Federal, and trust funds. Within this total are 7,157 proposed new positions of which 2,500 are included for the University and Colleges, and the remainder provided primarily for institutional staffing, water and highway construction, transportation agencies, and employment. For summary purposes, Table 22 on page A-41 contains a breakdown of existing and proposed new positions and costs for the three fiscal years reported by this budget, subdivided by functional classification.

In addition to the personnel costs listed above, this budget contains $31 million for salary range changes for employee groups most urgently in need of adjustment to solve management problems, or to provide comparability with like work in outside employment. Included within this adjustment program are academic positions at the University and Colleges, judges, statutory officers, and certain broad civil service classes.

Capital Outlay

Less than one-eighth of total budget expenditures from current income are applied to capital construction—primarily from special funds dedicated to highway and water facility construction. Total expenditures from current revenues will drop to $330 million, a decline of $145 million from revised current year projections. As discussed previously, this decrease is particularly deceptive because the 1962-63 highway budget has been augmented by $80 million of projects originally scheduled for construction in previous years. A substantial decrease will also be experienced in the California water fund where large construction outlays will be financed for the first time from bond funds which are not included in expenditure totals.

In addition to $157 million of projects financed by water bonds, all major construction for buildings and facilities at the University, State Colleges, mental hospitals, and correctional institutions will be financed from bond proceeds approved at the 1962 general election. A lump sum amount of $20 million from this general obligation bond issue is also reserved for legislative allocation for junior college construction in subsequent years. In total, $305 million of bond funds are programmed for use in 1963-64, with almost the entire increase of $164 million representing the initial large-scale construction of such water facilities as the Oroville and San Luis dams, and aqueduct distribution systems.

Table 10

STATE EXPENDITURES BY PRINCIPAL BUDGET DIVISIONS

(In millions)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Percent
State Operations	$779.0	$886.2	$963.2	$76.9	8.7
Capital Outlay	275.6	474.7	329.9	—144.9	—30.5
Bonds, Building	(88.0)	(158.0)	(148.5)	(—9.5)	—6.0
Bonds, Water	(.1)	(.2)	(156.9)	(156.7)	–
Local Assistance	1,351.6	1,498.9	1,652.0	153.0	10.2
Totals	$2,406.2	$2,859.9	$2,945.0	$85.1	3.0

Functional Distribution

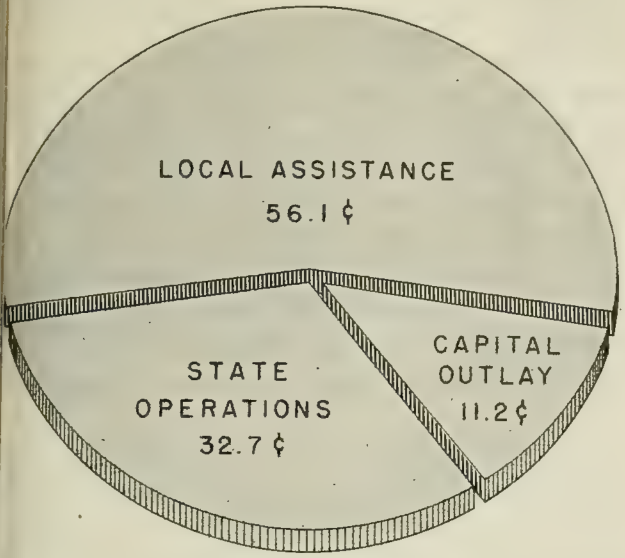
It is informative to view also the recommended expenditure program in terms of major activity areas and the amounts devoted to each. To facilitate this kind of appraisal, this expenditure analysis presents a digest of the entire budget on the basis of the nine principal functions contained therein.

So that all applicable costs might be reported for each function, the recommended salary increase and debt service expense have been distributed among the several functions. Similarly, predictable but currently unidentifiable savings anticipated in the current and

Chart 8

MAJOR DIVISION OF THE EXPENDITURE DOLLAR

1963-64



budget years have been reflected in the functional expenditure figures appearing in this statement. These adjustments account entirely for the differences between the figures in this analysis and those reported in the detailed budget schedules.

The recommended expenditure program, after such adjustments, is summarized by function in Table 11 below. With these data as points of reference, and after allowing for the distortions in Special Fund Capital Outlay trends discussed previously, specific functions and programs may be seen more readily in true perspective.

Table 11

EXPENDITURES CLASSIFIED BY PRINCIPAL FUNCTIONS

(In millions)

Function	Proposed 1963-64	Percent of Total	Change from 1962-63	
			Amount	Percent
Education	$1,261.7	42.8	$111.0	9.6
Highways	577.2	19.6	—64.6	—10.1
Health and Welfare	541.9	18.4	65.9	13.8
Resources	162.8	5.5	—55.8	—25.5
Corrections	96.8	3.4	7.8	8.8
Fiscal Affairs	52.4	1.8	5.8	12.3
Business and Commerce	30.8	1.0	1.8	6.2
Public Safety	23.5	0.8	0.6	2.5
Other	197.9	6.7	12.7	6.9
Totals	$2,945.0	100.0	$85.1	3.0

Education—$1,261,681,000

California's commitment to provide the best possible system of publicly supported education is a policy of long standing. To support this policy, the State's expenditures for education continue to constitute the greatest single portion of the total budget. Programmed at $1.26 billion, the expenditures for this function account for 42.8 percent of all expenditures and more than twice the amount devoted to the function next largest in terms of State cost.

Unmatched increases in enrollments which have boosted the number of students in California's publicly supported schools to the highest in the nation; improvements in curricula required to cope with the evolving technological and social problems of an increasingly complex world; and special educational programs designed to meet special needs combine to dictate the necessity for devoting an ever-increasing share of the budget to educational needs.

Within the total program, the State's responsibilities are diverse and numerous. Assistance to school districts for operation and construction; a university functioning through nine campuses and which is an acknowledged leader in its field; an array of 17 State colleges emphasizing the liberal arts and teaching programs; and special programs for the injured, the handicapped, and the gifted are illustrative of the scope of California's efforts in this most important and fundamental governmental undertaking.

Table 12

EXPENDITURES FOR EDUCATION

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63	
				Amount	Pct.
State Operations:					
Department of Education	$7,553	$8,613	$9,509	$895	10.4
Higher Education					
University of California	140,061	158,612	174,697	16,086	10.1
State Colleges	83,603	100,041	114,077	14,036	14.0
Special schools	5,421	5,878	5,962	84	1.4
Other	2,734	3,533	4,219	687	19.4
Totals, State Operations	$239,372	$276,677	$308,465	$31,788	11.5
Capital Outlay:					
Higher Education					
University of California	$1,732	$3,583	$1,954	—$1,629	—45.5
Bond act program	(46,268)	(52,307)	(67,506)	(15,199)	29.1
State Colleges	1,707	4,909	1,101	—3,808	—77.6
Bond act program	(30,661)	(64,469)	(57,609)	(—6,860)	—10.6
Special schools	195	121	57	—64	—58.2
Other bond act program	5	18	148	130	–
Bond act program	(1,648)	(24)	–	(—24)	—100.0
Totals, Capital Outlay	$3,639	$8,631	$3,260	—$5,371	—62.2
Bond act program	(78,577)	(116,801)	(125,115)	(8,315)	7.1
Local Assistance:					
School support	$717,427	$765,086	$843,284	$78,199	10.2
Teachers' retirement	41,237	43,002	47,300	4,298	10.0
Debt service	26,401	37,016	40,544	3,528	9.5
Free textbooks	6,867	8,977	11,796	2,819	31.4
Child care centers	4,948	5,882	5,556	—325	—5.5
Vocational Education	196	230	230	–	–
Other	5,000	5,169	1,245	—3,923	—75.9
Totals, Local Assistance	$802,076	$865,361	$949,956	$84,596	9.8
Grand Total	$1,045,087	$1,150,669	$1,261,681	$111,013	9.6
Bond act program	(78,577)	(116,801)	(125,115)	(8,315)	7.1

The administration and general supervision of public school education through the junior college level is the responsibility of the Department of Education. Among the programs embraced by this broad field are the apportionment of funds for public school support; selection, printing and distribution of free textbooks for the elementary grades; and direct administration of special schools and facilities for the handicapped.

The Department also acts as the cooperating agency in such Federal-State cooperative programs as vocational education, vocational rehabilitation, national defense education, and the distribution of surplus property to eligible agencies.

The 1963-64 Budget of the Department of Education includes funds for the first phase of a 3-year project to strengthen the role of education in the prevention of narcotics addiction and use of dangerous drugs in keeping with the recommendations of the Special Study Commission on Narcotics. During the first year it is planned to develop specific program plans, educational materials and teaching aids.

In the area of civil defense, the Department is being assigned increased responsibilities for working with public schools in civil defense and disaster preparedness.

The budget also proposes a new program in compensatory education for culturally handicapped pupils. Similar programs, where tried, have brought about marked improvement in the academic achievements of children lacking the cultural and social advantages enjoyed by the majority of California students.

Local Assistance

During the budget year approximately 4 million children, or one person in five of California's total population, will be in kindergarten and grades 1 through 14. This segment of our population, which is growing at a rate far exceeding that of the general population will, during 1963-64, require $813.2 million for public school support. This is an increase of $48 million over the previous year and will provide funds for the education of an additional 220,000 students in the public school system. In addition to the funds proposed to continue the present program, an additional $28 million is recommended to provide additional support for the public school system. These additional funds will allow the State to meet its responsibilities under a countywide plan for public school support which will be proposed to the Legislature during the 1963 General Session. Also recommended is $2 million to increase the level of the foundation program for junior colleges.

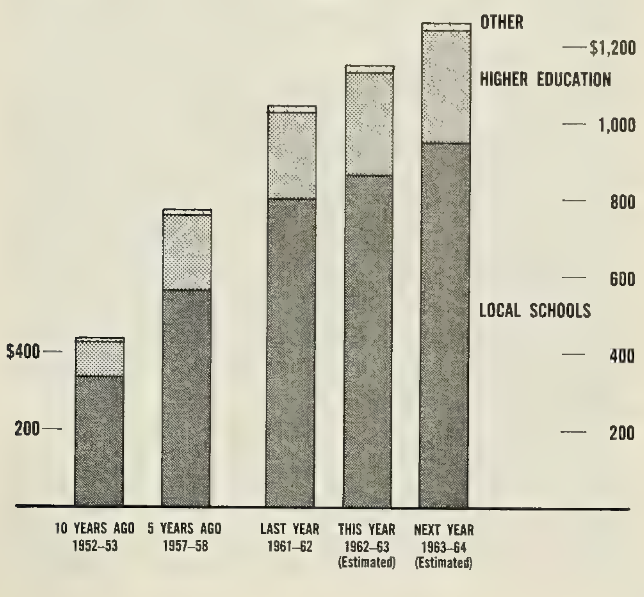
Rising enrollments and new adoptions in the free textbook program for the public schools will require an expenditure of $11.8 million in the 1963-64 fiscal year. The program calls for new adoptions in 6th and 7th grades history and geography texts to be distributed to the public schools by fall of 1964.

Funds for child care centers of $5.6 million will provide for an estimated 1.5 percent increase in hours of attendance over 1962-63. These centers are operated by 48 school districts, primarily in the urbanized areas of the state, to provide low cost care and supervision of children whose parents must work to provide a livelihood for the family.

Chart 9

COMPARATIVE EXPENDITURES FOR EDUCATION

(In millions)



The 1963-64 budget includes $850,000 for State assistance to local libraries, which are an integral part of the education process of all citizens, and, as such, merit assistance from the State. The amount proposed, when applied to areas of greatest need, will make a significant contribution toward the improvement of public library services in California.

The State will contribute $47.3 million toward the retirement costs of over 27,300 retired teachers in 1963-64, an increase of 10 percent over the prior year. Within this amount is included an improved benefit program which is intended to partially offset cost of living increases for retired teachers with limited incomes.

A federal cooperative program to deal with the problem of unemployment resulting from automation and technological changes is also included. The Vocational Education Section of the Department will supervise the training aspects of the Manpower Development and Training Act Program. The training will be performed by public schools with full reimbursements of the excess costs. This program will be financed from federal funds through the 1963-64 fiscal year; thereafter, the State would be required to provide matching funds.

The need for assistance to junior colleges for capital outlay purposes is a continuing one that cannot be adequately met by the tax relief measures currently authorized. For this reason the State Construction Bond Program, approved at the last general election, included $20 million to provide some additional State assistance to the junior colleges in coping with the tremendous enrollment growth they are currently experiencing and that which they face in the near future. It is anticipated that the necessary enabling legislation will be enacted by the 1963 Legislature and $20 million has, therefore, been reserved for this purpose.

Higher Education

During the coming fiscal year the State will support public higher education through three separate but complementary systems: the locally governed junior colleges financed jointly by the local districts and the State; the State colleges offering four and five year liberal arts programs; and a State university emphasizing graduate and professional education. So that these systems may best serve California's growing needs, the Coordinating Council for Higher Education was established in 1961. This advisory body, composed of representatives of public and private higher education and the general public, was created to promote the coordinated and orderly growth of higher education and to advise the Governor and Legislature in this important field. Expenditures for direct State responsibilities in this field total $400.3 million plus allocations to local districts for junior colleges.

University of California

To maintain its status as a world-recognized center of teaching and research activities, $158 million will be required in 1963-64 for current operations and $69.5 million in capital outlay to meet future student enrollments. This reflects provision for an estimated 61,277 students on the University's 9 campuses, an increase of 4,074, or 7.1 percent, over the current year.

An increase of $788,000 is required for new and improved programs. Of the major items, $222,000 is included for planning the San Diego Medical School in preparation for an entering class of 32 medical students in the fall of 1965. The amount of $100,000 is proposed to initiate a new Department of Applied Science at Livermore under the College of Engineering at Davis. In the first year, 50 graduate students will be admitted as candidates for masters' and doctors' degrees in this new department.

As part of the new program increases, $250,000 is for the cost of continuing, through the 1963-64 budget year, the academic salary schedule which became effective July 1, 1962.

In the 1963-64 capital improvement program of $69.5 million is the addition of new facilities at each of the operating units of the University. The largest single allocation ($10,914,000) is for the new Irvine campus in Orange County to accommodate an entering enrollment of 500 students in September 1965. The largest single project budgeted is a new Chemistry Building for the Berkeley campus at an estimated cost of $5.4 million.

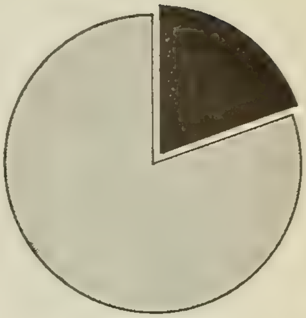
State Colleges

The 17 State colleges,* are administered by the Board of Trustees of the California State Colleges. These colleges will provide academic programs for an estimated 94,840 students in 1963-64, an increase of 8,435 students, 9.8 percent over current enrollments. The State Colleges have become the fastest growing and largest single complex for higher education in the nation. The individual colleges, each with a geographic, curricular, and academic character of its own, offer solid basic programs in the liberal arts. Beyond this, each college enjoys individuality in academic emphasis which makes for a diversified system. Course offerings leading to the bachelor's and master's degree are designed to satisfy existing student interests and to serve the technical and professional manpower requirements of the State.

The budget totals $114.1 million for current operations providing for the continuation of existing service levels, plus three program improvements. A total of $1.6 million, of which $421,000 appears in the capital outlay program, is provided for library books and processing costs as special allowances to improve library collections from current inadequate levels. A similar program was approved in the 1962 budget. To establish a research program, $500,000 is included for incidental expenses, such as clerical and technical assistance, operating expense and equipment to support classroom-related research projects. A total of $55,000 is provided for faculty travel related to professional development.

The capital outlay budget totals $58.7 million. The additional classroom buildings and related facilities included within this sum will provide capacity for an additional 11,000 students.

Highway Transportation—$577,179,000



19.6% OF TOTAL BUDGET

Expenditures for highway transportation related activities constitute the second largest segment of the budget. The construction and maintenance of highways, enforcement of safety and traffic controls, registration of vehicles, and licensing of drivers add up to one of the biggest tasks facing the State Government.

Of the $577.2 million budgeted for this function, nearly $342.6 million will be expended for State highways of which $272.6 million is earmarked for construction, reconstruction, and rights-of-way to keep pace with the ever growing number of vehicles. The regulatory and enforcement activities of the Department of the California Highway Patrol and the Department of Motor Vehicles will require an aggregate expenditure of $85.2 million. Most of the $149.4 million remainder will be distributed to cities and counties for local roads and streets. In addition, a total of $305.6 million in Federal funds has been allotted to California for development of roads, streets and highways.

Highways

The State highway budget is prepared under the direction of the State Highway Commission. The Streets and Highways Code requires that the budget be submitted to the Legislature, as adopted by the commission, without modification by the Governor. This budget is, however, included in this presentation for comprehensive expenditure reporting purposes. The proposed expenditures for the 1963-64 fiscal year, including Federal funds, totals $692.5 million.

Table 13

EXPENDITURES FOR HIGHWAY TRANSPORTATION

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
State Operations:					
Highway patrol	$35,744	$40,785	$40,878	$93	0.2
Department of Motor Vehicles	31,440	36,504	40,203	3,698	10.1
Highway maintenance, etc.	61,339	69,776	70,004	228	0.3
Other	4	–	70	70	–
Totals, State Operations	$128,527	$147,066	$151,155	$4,089	2.8
Capital Outlay:					
Highway Patrol	$259	$529	$2,569	$2,040	386.0
Department of Motor Vehicles	7,553	8,624	1,509	—7,115	—82.5
State highways	219,774	342,242	272,604	—69,639	—20.3
Totals, Capital Outlay	$227,586	$351,395	$276,681	—$74,714	—21.3
Local Assistance:					
For County Roads:					
Fuel tax	$77,402	$81,068	$84,340	$3,272	4.0
Registration fees	13,433	13,938	14,840	902	6.5
State grants-in-aid	4,777	5,630	5,400	—230	4.1
Totals, County Roads	$95,611	$100,637	$104,580	$3,943	3.9
For City Streets:					
Fuel tax	$34,665	$38,117	$39,493	$1,376	3.6
Grade crossing protection	3,534	4,586	5,271	685	14.9
Totals, Local Assistance	$133,810	$143,340	$149,344	$6,004	4.2
Grand Totals	$489,924	$641,800	$577,179	—$64,621	—10.1

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* Including San Bernardino-Riverside and South Bay State Colleges which are in the planning stage.

The State operations portion of the highway budget is $70.0 million for the maintenance of the 16,355 mile State Highway system and the overhead costs of the headquarters and district offices.

The recommended capital outlays total $568.2 million. Of this amount, $554.7 million (which includes $296.7 million of Federal funds) is for State highway construction and purchase of rights-of-way. The construction program consists of 218 projects, including construction of 267 miles of multi-lane freeway, 31 miles of multi-lane expressway, 23 miles of two-lane expressway (designed for future expansion) and improvement of 26 miles of existing freeways. The capital budget also provides $1.1 million for honor camp construction; $9 million for buildings, plants and equipment; and $3.4 million for Highway Planning. In previous years highway planning was included within the State Operations section of the division's budget.

The budget also provides $58.8 million for road purposes other than State highways. This includes $39.5 million for major city streets based on ⅝ cent per gallon of the State gasoline tax; Federal aid for county roads on the Federal aid secondary systems amounting to $8.9 million; State allocations to counties of $5.4 million for use in matching these Federal funds; $5.3 million to help finance railroad grade separation projects on local streets and roads; $1.4 million to cities for engineering; and $1 million to pay part of the cost of urban extensions of the Federal aid secondary system. In addition California's 58 counties receive 1⅝ cents per gallon from State fuel taxes plus allocations from the revenues derived from registration and weight fees. For the 1963-64 fiscal year, these State-collected funds for county roads will total an estimated $99.2 million.

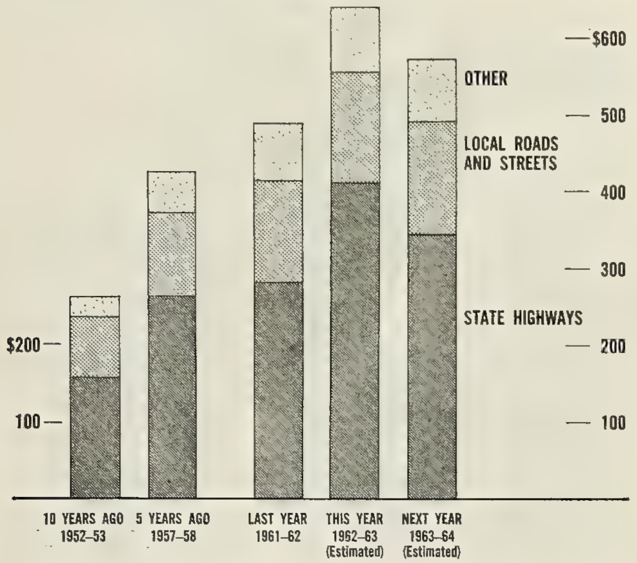
Highway Patrol

The California Highway Patrol operating budget of $40.9 million provides for an additional 75 traffic officers and 7 sergeants to cope with increased enforcement workload resulting from expanding population, registered vehicles increases, and additional miles of highway, and urban developments in rural areas. The State's record of 4,106 deaths and 180,000 injuries during 1962 from motor vehicle accidents is ample evidence of the need for intensified efforts to reduce such a shocking toll.

Chart 10

COMPARATIVE EXPENDITURES FOR HIGHWAY TRANSPORTATION

(In millions)

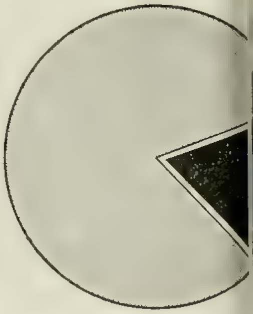


Department of Motor Vehicles

The major activities of the Department of Motor Vehicles are the registration of vehicles, the licensing of drivers, and the determination of the financial responsibility of individuals involved in vehicle accidents. It is estimated that this Department will register 10,077,000 vehicles and issue 2,887,000 licenses to operate vehicles during the 1963-64 fiscal year. In this work the Department will spend $40.2 million, an increase of $3.7 million over the current year total.

The major 1963-64 increase for the Department is for 408.2 employee man-years for increased workload at a cost of $1,983,000. An additional $645,000 is budgeted to reinstate levels of service that were eliminated or reduced in scope. Also recommended is $250,000 for study and training of personnel in connection with the development of an electronic data processing system to automate the drivers' license record file and for file conversion.

Health and Welfare—$541,891,000



18.4% OF TOTAL BUD

Third in magnitude are expenditures for programs to combat illness, both physical and mental; to provide assistance to aged, the needy, and the handicapped; and to promote a more healthful environment for the people of California.

Within this broad field, the costs of many activities are shared by local, federal, and State governments—a reflection of the wide-spread, basic importance of these programs socially and economically.

For these purposes, the State's expenditures will total nearly $542 million: $171 million for mental health; $327 million for welfare; and $44 million for public health.

Mental Hygiene

Substantial progress has been achieved in balancing admissions and releases of those suffering from mental illness despite the continued spiraling of State hospital admissions. Since 1959 releases have actually exceeded admissions resulting in a reduction of the number of mentally ill patients hospitalized. The four major developments which have made this result possible are: (1) a higher level of hospital treatment achieved by enriched staffing, intensified treatment programs, and the increased availability of tranquilizing drugs to a larger number of patients; (2) emphasis on research, involving both project and career positions, to assure a comprehensive and balanced program embracing both applied and basic research; (3) continued growth of staff training at all levels directed toward improved treatment; and (4) strengthening of local mental health services to eliminate the need for large numbers of citizens to leave their home communities because of mental illness. Success in the above areas is best indicated by the fact that 1962-63 year-end resident population will be at the lowest level in the last nine years. The resident population will drop an additional 500 by June 30, 1964, to 33,900 patients. The number of admissions will increase by 1,400 over the current year to a new high of 30,700.

Table 14

EXPENDITURES FOR HEALTH AND WELFARE

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
State Operations:					
Mental hygiene	$137,684	$153,721	$164,545	$10,825	7.0
Public health	9,090	10,274	10,757	484	4.7
Social welfare	4,128	4,473	4,617	144	3.2
Other	–	–	63	63	–
Totals, State Operations	$150,902	$168,468	$179,983	$11,515	6.8
Capital Outlay:					
Mental hygiene	$1,684	$2,728	$1,076	—$1,651	—60.5
Bond act program	(3,328)	(8,400)	(6,989)	(—1,410)	—16.8
Public health	64	–	–	–	–
Bond act program	*	–	–	–	–
Totals, Capital Outlay	$1,747	$2,728	$1,076	—$1,651	—60.5
Bond act program	(3,328)	(8,400)	(6,989)	(—1,410)	—16.8
Local Assistance:					
Mental hygiene:					
Mental health service	$2,510	$3,050	$5,450	$2,400	78.7
Public Health:					
Tuberculosis subsidies	$3,580	$3,563	$2,963	—$601	—16.9
Crippled children	6,465	9,273	11,537	2,264	24.4
Aid to local health departments	3,869	4,109	4,241	132	3.2
Aid to counties without health departments	330	414	494	80	19.3
Hospital construction	7,069	11,664	11,668	4	*
Mosquito and gnat control	217	258	259	1	0.3
Physically handicapped children	1,198	1,420	1,676	256	18.0
Totals, Public Health	$22,729	$30,702	$32,838	$2,136	7.0
Social Welfare:					
Old age security	$133,950	$151,357	$160,590	$9,233	6.1
Aid to needy disabled	10,655	19,347	27,883	8,536	44.1
Aid to needy children	77,314	79,396	93,576	14,180	17.9
Aid to the blind	9,363	9,916	10,068	152	1.5
Medical assistance to the aged	–	4,654	23,248	18,594	399.5
Other	4,767	6,412	7,177	765	11.9
Totals, Social Welfare	$236,048	$271,083	$322,543	$51,460	19.0
Totals, Local Assistance	$261,288	$304,835	$360,832	$55,997	18.4
Grand Totals	$413,937	$476,031	$541,891	$65,860	13.8
Bond act program	(3,328)	(8,400)	(6,989)	(—1,410)	—16.8

* Less than $500.

Contrary to the trend in the resident population for mentally ill, the inpatient population for the mentally retarded hospitals has undergone a considerable rise. There are at present substantial numbers of patients on the waiting list for admission to State hospitals for the mentally retarded. A continuing effort is being made to provide additional capacity through conversion of mentally ill facilities and activation of new facilities. This will alleviate the waiting problem to some extent. In the coming fiscal year, at a cost of $1,276,000, the capacities of Porterville and Fairview State Hospitals will be increased by 786 additional beds with the activation of new facilities. In addition research and testing goes forward to develop promising, less expensive, and more effective alternatives to continually increasing hospital capacities.

This budget proposes intensification of treatment, research, training, and community development of mental health services. It provides $379,000 to handle the increased mentally ill admissions and $606,000 to strengthen existing hospital services through the correction of hospital staffing deficiencies and increases for such items as drugs, equipment, rehabilitation supplies, personal care supplies, and miscellaneous feeding supplies. Expansion of post-hospital services is proposed through the provision of $420,000 for 300 additional mentally ill home placements and 200 additional mentally retarded home placements to prevent a buildup of resident hospital population which would otherwise result from the growing admission rate.

Recruitment of qualified personnel is a crucial problem in meeting the needs of California's mental health services. To meet this challenge, the training program includes $236,000 for additional psychiatric residents, career residents, scholarships, internships, and training administration.

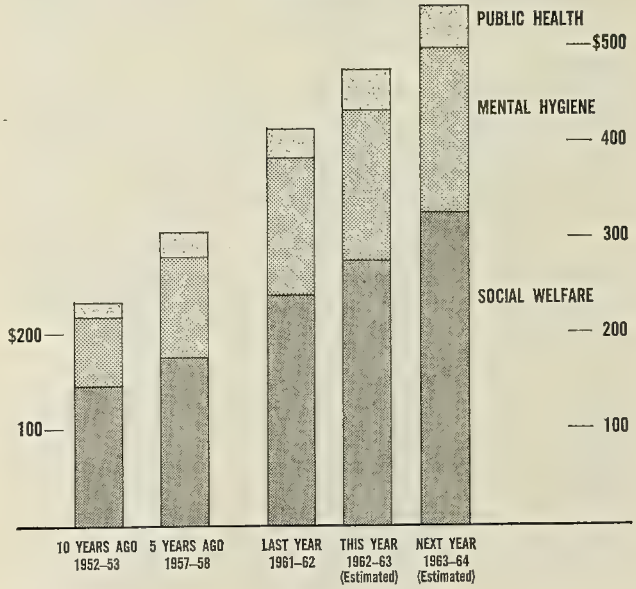
The budget provides $1.5 million during 1963-64 to continue the present comprehensive and balanced research program.

Special programs are proposed in this budget for two segments of the patient population—the old and the young. Development of an intensive treatment program for the inpatient care of emotionally disturbed children and adolescents is proposed at a cost of $177,000. A geriatric program is budgeted in the amount of $222,000 to avoid admissions of persons whose problem is senility rather than mental illness and to accelerate release and placement of elderly patients in the community when specialized hospital services are no longer required.

Chart 11

COMPARATIVE EXPENDITURES FOR HEALTH AND WELFARE

(In millions)



Funds in the amount of $135,000 are proposed to provide administrative strengthening in the areas of accounting, management analysis, insurance coverage of patients, and disaster planning.

An allocation of $3.5 million is provided to continue expansion of community mental health services (Short-Doyle Program) and thus obviate the necessity for large numbers of citizens to leave their home communities because of mental disorders. Changes in the program to encourage greater local participation are anticipated during the 1963 Legislative Session and $2 million is included in the budget for this purpose.

Capital outlay projects in the budget year totaling $8.1 million are proposed to provide additional auxiliary facilities, to remodel outdated ward buildings, including a limited amount of air conditioning; and to improve physical plants through the correction of other deficiencies. In addition, the first phase of construction is proposed at Modesto State Hospital in the replacement of outdated military structures.

This moderate expansion of the mental health program will require an increase of $6.2 million over current year expenditures, carrying the cost of this function to $171.1 million in 1963-64.

Public Health

Support expenditures for the Department of Public Health will increase $484,000 over the current year to a total of $10.8 million as the result of workload growth and the strengthening of existing programs.

A new Division of Emergency Health Services is proposed as a result of the reassignment of responsibility for the Public Health Services of the civil defense organization. In addition to the transfer of the existing function from the Disaster Office, service expansions in the amount of $120,000 are recommended, one-half of which are to be financed from Federal grants.

A new program to provide laboratory diagnostic services for enterovirus and respiratory diseases is planned at a cost of $32,000, and the sum of $15,000 is proposed for initial planning of a program dealing with the medical aspects of safety and accident prevention.

Information for regional hospital planning will continue to be developed in San Francisco and Los Angeles to guide these communities in developing desirable size, location, and service criteria.

The Department of Public Health will assume the responsibility for operating the laboratory investigating problems of air pollution by motor vehicle exhausts. This is currently being operated by the Los Angeles Air Pollution Control District. The laboratory will also provide services to the Motor Vehicle Pollution Control Board.

New federally supported programs include increases of $75,000 to administer a Statewide program for better medical services to the chronically ill and aged population through stimulation of local efforts, $52,000 to provide a three year inventory of the services in the State available in the Neurological and Sensory Disease field, and $108,000 for expansion of services for registration of radiation producing machines.

State assistance to local agencies for public health will increase to $32.8 million in 1963-64, an increase of $2.1 million over the current year. This results primarily from the normal growth in the aid of counties for the care of crippled children (up $2.3 million). There will also be increases in: the physical therapy subvention due to the greater numbers of handicapped children who qualify for this care; in the general public health assistance made by the State in the form of subventions to counties having health departments, and; in services to counties without such departments. Tuberculosis sanitoria expenditures will decrease $0.6 million because of the reduction in patient days made possible by improved techniques of early diagnosis and treatment.

Social Welfare

Assistance to California's aged, handicapped and needy citizens in the form of economic aid, medical care, and social services are provided in this budget at an estimated cost of $327.2 million in State funds. This amount is $30.6 million over the $296.6 million proposed for the same purposes in the 1962-63 budget, or $51.6 million more than the revised estimate for 1962-63 shown in this budget.

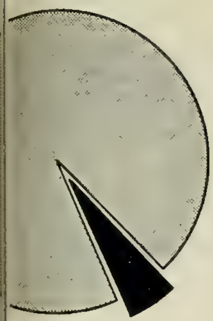
Factors contributing to the growth of these social welfare programs include the maturing of the improvements inaugurated in recent years, action taken by the Federal Government in liberalizing the national subventions for social welfare, and the recommendations of the Welfare Study Commission.

In 1961, the Legislature authorized several changes in the State social welfare program. These included (1) medical assistance for the aged effective January 1, 1962; (2) grant and cost-of-living increases for the aged, blind, and disabled; (3) modification of the responsible relative provisions; (4) inclusion of non-citizen aged and disabled; and (5) liberalization of property and disability definitions. As a result, caseloads of the various programs have increased significantly. The downward adjustment in the 1962-63 expenditure estimate is attributable to a more gradual increase during 1962-63 for the Old Age Security and Medical Assistance for the Aged programs than was anticipated a year ago.

Amendments to the Federal Social Security Act effective in 1962-63 required the State to place considerably more stress on services, training, and rehabilitation as means of reducing dependency and encouraging self-care. The Federal Government, by raising its financial participation from 50 to 75 percent for these new services, will pay most of the increased cost.

On January 1, 1963, the Welfare Study Commission submitted a report to the Governor and Legislature recommending substantial changes in State-county relations and cost sharing, administrative structure and procedures, and scope of program. In anticipation of legislation on this subject, the sum of $7.5 million in the State funds proposed for 1963-64 has been included in the budget to finance modifications in the programs for Aid to Needy Children and Aid to the Needy Disabled.

esources—$162,849,000



F TOTAL BUDGET

The combined expenditures of $162.8 million for conservation, development, and constructive use of natural resources place this function fourth in the array of principal budget categories. Despite the generous endowment of native assets, continued population growth imposes demands which cannot be met without the most careful husbanding and judicious use of the State's wealth of natural resources.

High in importance within this function is provision or the second year of full-scale construction effort on he vital Feather River Project. In addition, this category of State operations embraces such essential activiies as wild land management and protection, services o agriculture and the extractive industries, protection nd management of fish and game, and the acquisition, levelopment, and operation of recreational areas and acilities.

Table 15

EXPENDITURES FOR RESOURCES

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
tate Operations:					
Agriculture	$17,336	$19,772	$20,844	$1,072	5.4
Conservation	26,598	27,949	30,368	2,419	8.7
Fairs and expositions	6,079	6,259	6,322	64	1.0
Fish and game	10,243	10,982	11,632	650	5.9
Parks and recreation	6,967	8,202	8,827	625	7.6
Water resources	11,960	12,053	12,886	883	6.9
Other	–	–	65	65	–
Totals, State Operations	$79,183	$85,217	$90,944	$5,727	6.7
apital Outlay:					
Agriculture	$18	$82	$130	$48	59.2
Bond act program	(239)	(157)	–	(—157)	—100.0
Conservation	1,194	2,445	736	—1,710	—69.9
Bond act program	(1,420)	(3,228)	(2,791)	(—436)	—13.5
Fairs and expositions	2,057	2,826	2,082	—745	—26.3
Fish and game	362	234	82	—153	—65.2
Parks and recreation	6,787	12,878	5,639	—7,239	—56.2
Water resources	29,166	87,685	38,990	—48,695	—55.3
Water bond program	(83)	(229)	(156,908)	(156,679)	–
Other	485	895	829	—66	—7.4
Totals, Capital Outlay	$40,070	$107,046	$48,487	—$58,559	—54.7
Bond act program	(1,742)	(3,614)	(159,699)	(156,085)	–
ocal Assistance:					
Aid to fairs	$2,207	$3,106	$2,815	—$291	—9.4
Flood control and beach erosion	5,812	23,006	20,325	—2,680	—11.7
Agricultural commissioners	170	171	177	7	3.9
Loans to small craft harbors	270	–	–	–	–
Other	153	100	100	–	–
Totals, Local Assistance	$8,612	$26,382	$23,418	—$2,965	11.2
rand Totals	$127,864	$218,645	$162,849	—$55,797	—25.5
ond act program	(1,742)	(3,614)	(159,699)	(156,085)	–

Water Resources

Maximum water conservation and development are mong the primary goals of the State. Construction to peed the delivery of water to present and future users s well underway. Proposed budget year expenditures f $204 million indicate the vigor with which this ndertaking has been pushed since voter endorsement f the California Water Development Program in November of 1960.

The first sales of bonds authorized under Chapter 1762, Statutes of 1959, as approved by the voters, are cheduled for 1963-64 in the amount of $200 million. Expenditures from this source of $156.9 million are planned during 1963-64 plus $36.6 million from the California Water Fund for planning and construction of State Water Facilities. In addition to these amounts expenditures of $10.5 million from the General Fund are recommended for general planning, regulatory, and administrative responsibilities of the department.

During the current year work was started on the Oroville Dam embankment—the keystone of the entire system of aqueducts, dams and reservoirs stretching from the upper Feather River in the north to Perris Reservoir in Riverside County in the south. Federal contributions of $14 million toward the cost of construction of Oroville Dam for the navigation and flood control aspects were received in the current year and an additional $10 million is expected in the budget year. Construction of the joint Federal-State San Luis Project is on schedule with State advances to the Federal Government estimated at $41 million during 1963-64.

Maximum recreational benefits from the project are being developed in close coordination with the engineering design to assure full usage as soon as each unit becomes operational. To this end, $686,000 is included in the Department of Water Resources' budget for access roads to the recreational area at Frenchman Dam and Reservoir, for recreation development at Antelope Valley, Del Valle, and Airpoint Dams and Reservoirs, and for trees at San Luis Dam and Reservoir.

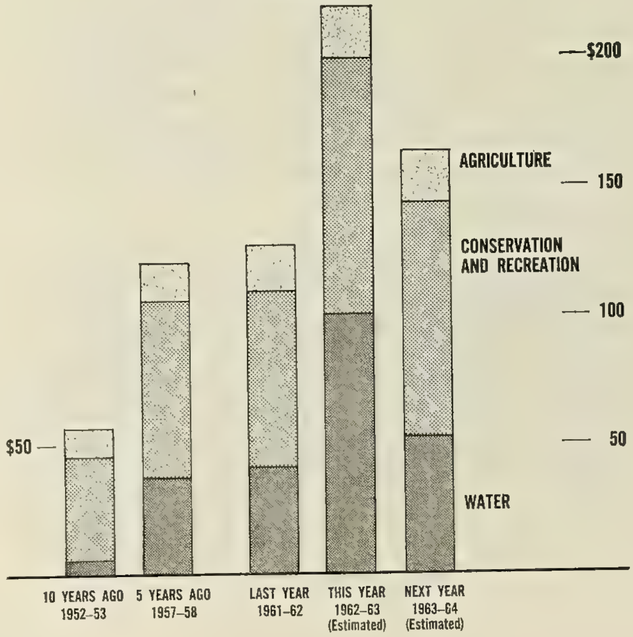
General planning activities financed from the General Fund are continued at virtually the same level for 1963-64; project-oriented planning investigations, however, are increased by $1.1 million reflecting the overall acceleration required in this area.

Approximately $20.3 million is included in the local assistance budget for 1963-64 to finance State participation in flood control and beach erosion projects.

Chart 12

COMPARATIVE EXPENDITURES FOR RESOURCES

(In millions)



Included in this amount are funds for continuation of the State constructed San Joaquin River flood control project.

Conservation

To protect and enhance the State-wide values represented by 39,000,000 acres of timber, range, watershed, and recreational lands will require expenditures by the Division of Forestry in excess of $23.2 million during the coming fiscal year. In the accomplishment of this mission the division operates through a network of strategically located fire suppression stations and conservation camps.

New conservation facilities scheduled to be opened in the budget year are Black Mountain Conservation facility (80 men) in Sonoma County; and Chino Conservation facility (100 men) in San Bernardino County. Two 80-man facilities expected to become operational in the current fiscal year were not completed. One of these, Mono-Inyo Conservation facility, is now expected to be completed on July 1, 1963. The other, Konocti Conservation facility, is due to be activated on August 1, 1963. As of the beginning of the coming fiscal year, it is estimated that 2,160 Department of Corrections inmates and 345 Youth Authority wards will man 30 permanent conservation facilities, 3 mobile camps and 3 temporary camps.

To provide adequate fire protection for lands under State responsibility in Mono and Inyo Counties, the Owens Valley Ranger Unit is scheduled for activation. This unit will also plan and assist in pre-suppression work on these valuable watershed lands.

The use of aircraft under contract in controlling and suppressing wildland fires has proven very effective. Intensification of this program is proposed in the budget year to provide better coordination of the aircraft enroute to fires and to assure that aircraft and fire retardants will be available when needed.

The budget also provides funds for the employment of young men between the ages of 16 and 21 to provide opportunities for beneficial experience and constructive work at a modest salary. As planned, this is a pilot program under which these young men (400 maximum) will be assigned to regular forestry facilities in accordance with the terms of enabling legislation to be introduced in the 1963 General Session.

Other divisions of the Department of Conservation—Mines and Geology, Soil Conservation, and Oil and Gas—are projected at current levels.

Parks and Recreation

The planning for future recreational lands and developments to meet the demands generated by increased population has been given even greater emphasis in this budget. A new recreational planning unit in the Division of Recreation is recommended to work with public and private interests in the development of factual information on recreational needs on a State-wide basis and in the formulation of recommendations as to how these needs may be met.

The work of this new unit will be co-ordinated with and complement that undertaken as part of the preparation of the State Development Plan.

As a consistent and correlative measure, the establishment, through reorganization, of a separate planning unit within the Division of Beaches and Parks is proposed to improve master project planning and advance project planning for State parks and beaches.

Acceleration of the construction of funded projects is also proposed so that the people of California may enjoy the greatest immediate benefit from the moneys expended for park purposes.

Fish and Game

For the protection, propagation and management of the State's fish and wildlife resources, the proposed budget for the Department of Fish and Game totals $11.7 million. As recommended, this budget is predicated generally on continuation of present levels of services. Some slight reductions in certain activities are planned, however, to keep expenditures consistent with the resources of the Fish and Game Preservation Fund.

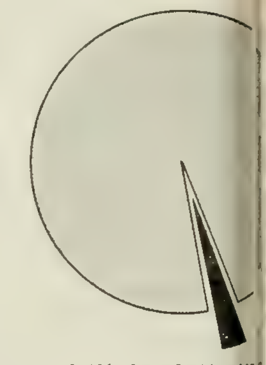
Agriculture

The Department of Agriculture budget includes $57,000 for the assumption by the Division of Agricultural Economics of new responsibilities related to the Federal Trade Expansion Act of 1962 and transportation rate problems. Factual data will be made available to the agencies involved in tariff discussions to assure that the effects on California's economy are accurately and fully presented, and studies will be made of transportation rates affecting the national competitive position of the State's agricultural output.

Testing of agricultural products for pesticides, long a Department of Agriculture activity, will require an increase of $70,000 to provide the level of surveillance necessary for the protection of the public from toxic effects of pesticides. Expansion of this activity is proposed because of the increased use of pesticides by all segments of industry and the consequent need for stricter control of the use of pesticides.

Corrections—$96,768,000

Among the oldest of governmental responsibilities is the imprisonment of those who have violated the laws of society. Because all but a small fraction of the total number of persons committed to the State's correctional institutions will be released eventually, modern penology programs emphasize the rehabilitative rather than the merely punitive approach. Thus the State's correctional function consists of two major phases: confinement, treatment, and training; and supervision and guidance of parolees.



3.4% OF TOTAL BU

During the next fiscal year, the Departments of Corrections and Youth Authority will operate 22 institutions and 41 conservation camps with an aggregate, average population of nearly 31,200. During this same period these departments will be responsible for nearly 27,000 adult and minor parolees. In addition, the State will provide $3.8 million in assistance to local communities for the establishment and operation of juvenile homes and camps.

Department of Corrections

The Department of Corrections will continue to develop the Nonfelon Narcotic Program and the Conservation Center Program which were inaugurated in the 1962-63 fiscal year. Current commitments for narcotic addiction are being received at the new California Rehabilitation Center near Corona and nonfelon narcotic inmates are now being transferred from other institutions to this center. If proposed legislation is adopted in 1963, the population of this center could also include persons committed to correctional institutions for habitual use of dangerous drugs. The projected population for this facility is 1,615 on July 1, 1963, increasing to 2,310 by June 30, 1964.

Table 16

EXPENDITURES FOR YOUTH AND ADULT CORRECTIONS

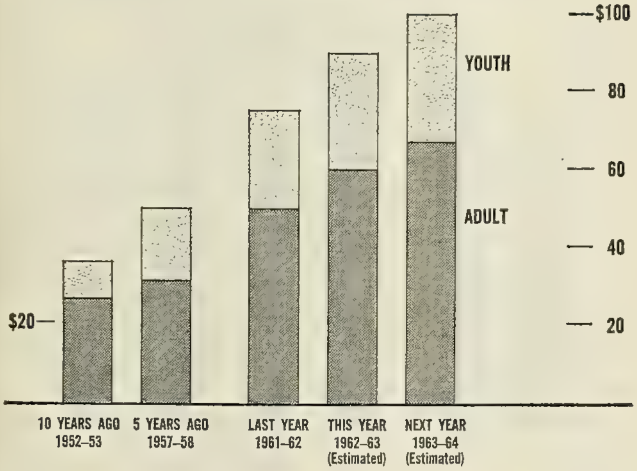
(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Pct.
State Operations:					
Youth facilities	$21,289	$25,221	$27,294	$2,073	8.2
Adult facilities	48,071	57,567	64,186	6,618	11.5
Other	–	–	69	69	–
Totals, State Operations	$69,360	$82,788	$91,549	$8,761	10.6
Capital Outlay:					
Youth facilities	$1,966	$1,900	$1,006	—$893	—47.0
Bond act program	(2,256)	(18,606)	(1,964)	(—16,642)	—89.4
Adult facilities	1,376	1,157	414	—742	—64.2
Bond act program	(1,837)	(8,994)	(10,315)	(1,322)	14.7
Totals, Capital Outlay	$3,342	$3,056	$1,420	—$1,636	—53.5
Bond act program	(4,093)	(27,599)	(12,280)	(—15,320)	—55.5
Local Assistance:					
Juvenile homes and camps	$2,345	$2,773	$3,087	$314	11.3
Construction of juvenile institutions	423	305	685	379	124.1
Other	–	27	27	–	–
Totals, Local Assistance	$2,768	$3,105	$3,799	$694	22.4
Grand Totals	$75,470	$88,949	$96,768	$7,819	8.8
Bond act program	(4,093)	(27,599)	(12,279)	(—15,320)	—55.5

Chart 13

COMPARATIVE EXPENDITURES FOR CORRECTIONS

(In millions)



The Conservation Center program is progressing with the first reception of inmates in January of this year at the center in Susanville and the conversion of the Chino Branch, California Institution for Men, to the Conservation Center, Southern Branch, planned for July 1, 1963. Projected population for this center and its branch is 1,176 on June 30, 1963, with an increase to 2,991 by June 30, 1964.

In a continuing effort to increase the effectiveness of the parole program and to improve rehabilitation systems, the Department of Corrections proposes to establish a demonstration community correctional center in 1963-64. Although the $110,000 cost is minimal and the center is planned only as a demonstration project, the anticipated benefits are large. The several functions pertaining to parole currently performed by the parole districts and institutions will be combined in this center with a halfway house and sheltered workshop. The center will offer a solid transitional step from confinement in a penal institution to membership in free society. In reverse it will offer a convenient, economical, less institutionalized setting to which parolees who are in danger of violating their paroles can be returned for needed therapy. A pilot program to test the effectiveness of a portion of the community center plan was started in 1962 with the opening of a halfway house in Los Angeles financed from foundation grants.

It is expected that the center will also demonstrate that both the State and the individual will benefit from increased community interest and greater understanding of the State correctional program.

Reorganization plans within the department include full institution status for the Tehachapi Branch of the California Institution for Men which will become the California Correctional Institution at Tehachapi on July 1, 1963. On the same date the Chino Branch of the California Institution for Men will become the Southern Branch of the California Conservation Center.

During the next fiscal year, the Department of Corrections will operate 12 institutions with an average daily population of 24,545 felon inmates and 1,875 nonfelon narcotic addict inmates. The post-institutional program will provide supervision and guidance for an average of 13,420 felon parolees and 929 nonfelon narcotic addict parolees. Expenditures of $64.2 million are proposed to carry on these and other support programs of the Department of Corrections.

A capital outlay program of $3 million is recommended to provide preliminary site development for a new 1,200 bed institution at Tehachapi to meet anticipated increases in population, equipment for previously funded projects, alterations in the food service facilities of the Institution for Women, a correctional industries warehouse at Folsom, and other projects to meet operating and maintenance needs at various institutions.

Youth Authority

Although the Youth Authority is smaller than the Department of Corrections, both in numbers of wards and size of facilities, the more intensive treatment program is justifiable in that society has a greater stake in the rehabilitation of youth. Being younger, the released ward presents a longer potential career as a productive member of society than does a parolee from a Department of Corrections institution.

Expenditures of $27.3 million are recommended for operating and maintaining 10 institutions and 4 forestry camps housing 4,766 wards. In addition, an average of 12,657 minor wards will be under parole supervision. As in the case of the adults, parole has proved to be a more economical way of conducting the rehabilitation processes and transition to free society.

The budget also provides for the establishment of a partway home project at a cost of $75,000 so that homeless wards, or wards who have no satisfactory home to return to, can make the transition from institutional life to a free society with greater expectation of success.

In addition, the sum of $50,000 is recommended for housing wards of the State in privately owned rehabilitation centers on a test basis. This approach offers a possibility that the State can reduce future capital outlay costs. It is planned to conduct this program at rates of payment that do not exceed the annual costs of maintaining a ward in a State-operated institution.

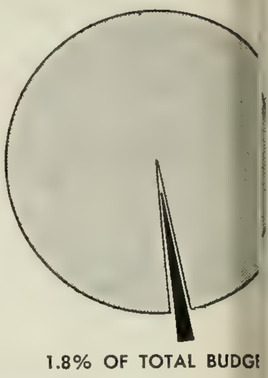
The cost of new programs and services at a level above that currently provided, including the two mentioned directly above, total $454,000.

Public and private agencies that combat juvenile delinquency and provide rehabilitation at the local level will continue to receive assistance from the State in 1963-64 in the form of consultation and advice, and monetary subventions to counties and cities complying with established standards. A total of $3.8 million is proposed to aid cities and counties in the construction and maintenance of juvenile homes and camps. Assistance to the City of San Diego for checking juveniles crossing into Mexico at the San Ysidro Border Station will be continued at the currently authorized amount of $27,000, based on the ratio of juveniles from areas of the State other than the City or County of San Diego to the total number of juveniles involved.

Despite the effort devoted to the struggle against juvenile delinquency and the inauguration of more effective correctional and rehabilitation programs, additional facilities will be needed.

The capital outlay program totals $10,730,000 for 1963-64 the major portion of which is for the construction of a new (second) unit of the Northern California Youth Center near Stockton at a cost of $5,800,000 to house 400 boys. Augmentations for the first unit and central administration core add to the program at this site. Two living units are also recommended for Fred C. Nelles School for Boys. Other projects include equipping already funded construction projects and the repair and maintenance of existing facilities.

Fiscal Affairs and General Administration—$52,430,000



Measured by any standard, State Government in California is a major enterprise. It is, moreover, a public trust with responsibilities and obligations beyond those to be found in the private sector of the economy. Control and management functions, therefore, are emphasized to assure the maintenance of highest standards of integrity and efficiency in the business affairs of the State.

Included within this function are the executive, tax collection, business management, general service, and similar activities.

Tax Collection

The major tax collection responsibilities are divided among the State Board of Equalization, the Franchise Tax Board, and the Office of the State Controller. The increase in tax administration costs of $3,267,000 is attributable largely to higher price levels and normal workload increases plus data processing improvements in the Franchise Tax Board.

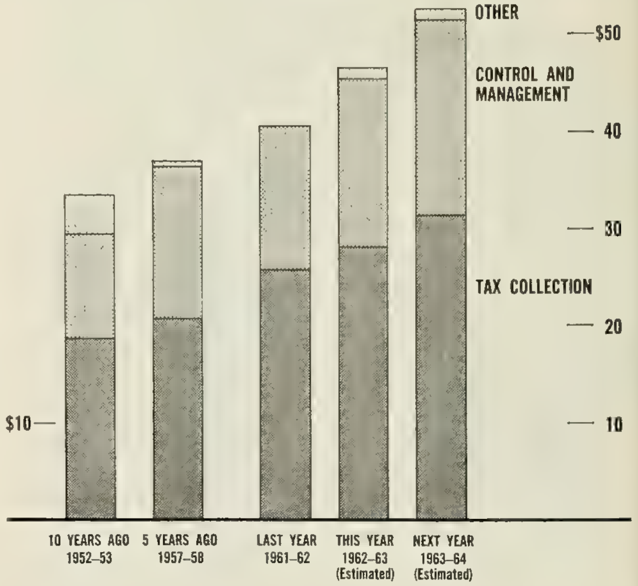
The major difficulty faced by the Board is the physical handling and subsequent storage of and reference to the increasing volume of returns and related materials involved in the administration of the personal income and bank and corporation taxes.

To cope with this situation the Franchise Tax Board proposes the development of an electronic data

Chart 14

COMPARATIVE EXPENDITURES FOR FISCAL AFFAIRS AND MANAGEMENT

(In millions)



processing system and related organization at an estimated increased cost of $230,000 for the 1963-64 fiscal year. The new system will have the necessary capacity to handle the various processes now accomplished either manually or by punch card equipment.

At the present time, punch card equipment is used by the Board for extensive records of accounts receivable, statistical evaluation of tax programs, complex bank tax rate computation, and delinquency control for the franchise tax. All of these processes are adaptable to an electronic data processing system at an ultimate savings in personnel, storage space, and time.

In addition a major workload impact will be experienced by the Franchise Tax Board as a result of proposed tax legislation. The recommended revenue program involves the adoption of a current payment plan for both individuals and corporations beginning in 1964-65. This will entail withholding taxes on salary and wage payments above specified minimum amounts, and estimated tax returns for individuals with more than nominal income from sources other than salaries and wages. Corporations with incomes above $25,000 a year will also file estimated tax returns and make payments on current income, beginning in 1965. This new program will require mass data processing techniques.

Two major elements in this new procedure will affect the work programs of the Board. First, there will be additional account records for individuals, required both for the quarterly payment of estimated taxes, and for refunds of over-payments. In addition, the system will require a record of employer withheld taxes and a related compliance program to assure collection of amounts withheld. Second, it will be possible within the course of two or three years to reduce two enforcement activities now carried on at a saving of approximately $1 million a year—the Federal comparison program and the information at source program. This will offset a substantial part of the initial expense of the withholding and estimated tax plans.

Table 17
EXPENDITURES FOR FISCAL AFFAIRS AND GENERAL ADMINISTRATION
(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
State Operations:					
Control and Management:					
Board of Control	$16	$19	$25	$6	29.7
Controller	2,610	2,650	3,222	572	21.6
Department of Finance (excluding fairs)	8,349	9,128	11,054	1,926	21.1
Executive	1,000	1,047	1,153	106	10.2
General Administration	2,413	2,847	2,691	—156	—5.5
Treasurer	368	375	425	51	13.6
Architecture and Building Standards Commission	1,239	1,347	1,355	8	0.6
Subtotal	$15,996	$17,412	$19,926	$2,513	14.4
Tax Collection:					
Board of Equalization	$15,891	$17,016	$19,307	$2,291	13.5
Controller	1,569	1,713	1,472	—241	—14.1
Franchise Tax Board	8,389	9,413	10,630	1,218	12.9
Subtotal	$25,849	$28,142	$31,409	$3,267	11.6
Totals, State Operations	$41,845	$45,554	$51,335	$5,781	12.7
Capital Outlay:					
Office buildings, etc.	—$1,160	$1,122	$1,095	—$27	—2.4
Bond act program	(165)	(620)	-	(—620)	—100.0
Grand Totals	$40,685	$46,676	$52,430	$5,754	12.3
Bond act program	(165)	(620)	-	(—620)	—100.0

The Office of the State Controller has met tremendous workload increases in the disbursements of State funds by the utilization of electronic data processing equipment. In addition to producing savings substantially in excess of estimates, this program is providing the capability for handling payroll deductions for the Medical Care Act and integration of coverage of State employees under the Old Age and Survivors Disability Insurance Act.

Finance

Within the Department of Finance, a master plan for State development is being initiated. Through the use of State and Federal funds, studies are being conducted that will give meaning and direction to the State's continuing growth. A careful appraisal of physical, social, economic, and governmental factors is expected to indicate those areas where greater regional and governmental coordination is required to assure orderly development. Problems of land use, urbanization, use of natural resources, population growth, and capital improvements will all be reviewed to formulate a plan outlining objectives and proposals for sound future planning.

The same growth that demands a development plan generates the need to meet the housing requirements of low income groups. For this reason $2 million is recommended to inaugurate a program of interest guarantees to assist in filling a void in financing housing for low income groups. In a limited capacity this program will stimulate low income housing construction and thereby provide better housing at a lower purchase price or rental cost.

The Governor has recommended that California's tax structure be subjected to a detailed reappraisal starting in 1963-64. Provision is made for the inclusion of a Joint Tax Commission within the Budget Division of the Department. The commission will review the entire spectrum of State taxation to identify provisions which are no longer appropriate and to recommend modifications of the existing tax structure.

An additional major office building will be opened in Sacramento at the close of the budget year. This building, which was financed from funds borrowed from the Employees' Retirement System, will make available over 642,000 square feet of much needed space.

Secretary of State

The central records depository program under the Secretary of State has been expanded to include a facility to service the Los Angeles area. This program will be extended to the San Francisco area during the budget year as a part of the statewide paperwork management program intended to increase efficiency and realize savings in the costs of file equipment, space, and personnel for file maintenance.

During election years the Secretary of State budget includes the cost of publication and distribution of pamphlets containing the text of proposed amendments to the Constitution, propositions and other ballot measures together with arguments. Expenditures for this purpose during 1962-63 are estimated at $406,000; however, this amount includes the publications for both the 1962 primary election and the 1962 general election. The estimated expenditures are $114,000 higher than anticipated in the 1962-63 budget, due to the repetition of the State Building Bond measure and to the greater length of the pamphlets.

To prevent the steady deterioration of many historically valuable records held by the Secretary of State, it is planned to add a small records preservation laboratory which will permanently preserve a sampling of the more important documents. This laboratory will be staffed with only one position, and after the initial equipment investment the annual cost will be modest in relation to the value of the records preserved.

Business and Commerce—$30,841,000

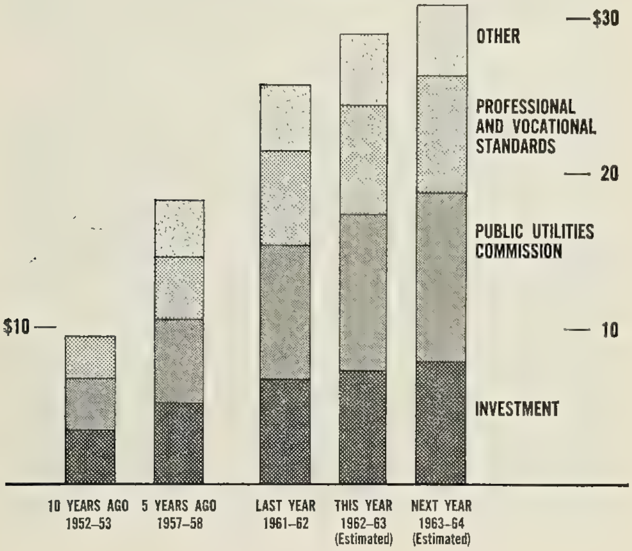
Grouped within this category are those agencies of State Government responsible for licensing and regulating the wide variety of business, commercial, and professional fields in California. In total, this group accounts for one percent of the entire budget, or $30.8 million. The agencies considered here are the Public Utilities Commission, the Department of Professional and Vocational Standards, the Department of Alcoholic Beverage Control and the Appeals Board, the Department of Investment, the Horse Racing Board, and the Office of Consumer Counsel.

In almost all instances the number of businesses and individuals regulated by these agencies has increased in proportion to the population growth in California. Although improved procedures are continually being explored to find ways to handle the increased workload with existing staff, the growing volume of work requires additional personnel in many of these agencies.

Chart 15

COMPARATIVE EXPENDITURES FOR BUSINESS AND COMMERCE

(In millions)



As a means of improving efficiency the Department of Alcoholic Beverage Control has budgeted an additional $32,000 in 1963-64 for converting its licensing activity to a machine operation and at the same time converting to a permanent form of license. Savings, after initial conversion costs are absorbed, will approximate $22,000 per year.

By an expansion of a joint examination program with the Federal Home Loan Bank Board, the Division of Savings and Loan will be able to meet the increasing workload related to the regulation of State licensed savings and loan associations without requiring any additional examiner personnel in 1963-64. Without this expanded joint examination program an additional 16 positions would be required to meet the projected workload increase.

With the growth in business and commerce in this State, there is a constant shifting of activity and new concepts within established industries. To meet these changes the regulatory agencies must constantly review their programs to adequately protect the public. In the Division of Real Estate, the increased number of out-of-State speculative real estate subdivisions being offered for sale in California has required careful inspections to guard the public from frauds and misrepresentations.

The Division of Corporations proposes an increase in the audit program of check seller and casher agencies to prevent frauds or defalcations in businesses which now handle over $700,000,000 each year of the public's money.

The Public Utilities Commission, as a result of active participation in natural gas rate proceedings before the Federal Power Commission has been successful in obtaining a decision in favor of the vast numbers of California consumers of out-of-State natural gas.

Of the four cases before the Federal Power Commission, involving an estimated $75 million, one case involving approximately $30 million has been decided in favor of California. This decision, which requires the El Paso Natural Gas Company to refund this amount to California consumers, has been upheld by the Fifth District Court of Appeals in New Orleans, Louisiana. The Public Utilities Commission will continue to seek favorable decisions upon the remaining $45 million on behalf of the many California consumers.

Production pricing continues to be the main problem in the determination of natural gas rates. As reliance upon this basic energy source increases, continued participation in proceedings involving Federal regulation will be required.

Within the budget of the San Francisco World Trade Center Authority, $10,000 is included for an

Table 18

EXPENDITURES FOR BUSINESS AND COMMERCE

(In thousands)

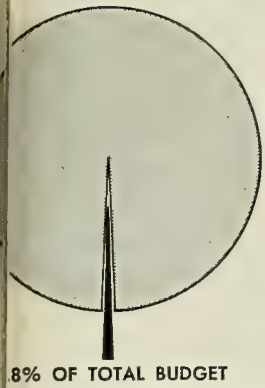
	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
State Operations:					
Public Utilities Commission	$6,719	$7,268	$7,758	$490	6.7
Professional and Vocational Standards	6,052	7,122	7,558	436	6,1
Alcoholic Beverage Control	3,861	4,193	4,297	104	2.5
Investment	8,594	10,126	10,885	760	7.5
Other	305	325	343	18	5.2
Grand Totals	$25,529	$29,033	$30,841	$1,808	6.2

exhibit at the 1964 United States World Trade Fair to be held in San Francisco to emphasize the State's products and its place in the world economy.

The budget also provides $50,000 for a World Trade Development Program to provide necessary representation for the State's business interests and agricultural products in foreign markets.

In addition, $100,000 is recommended for encouragement of tourism. The realization of the full potential of this segment of our economy requires centralized efforts in addition to the present individual programs currently conducted by various communities and civic organizations.

Public Safety—$23,536,000



Included within this category are those agencies and activities responsible for the protection of the public and the preservation of law and order. These are the Office of Atomic Energy and Radiation Protection, Disaster Office, Fire Marshal, Department of Justice, Military Department, and Department of Veterans Affairs.*

The Department of Justice has appealed the Special Master's Report on the Colorado River litigation. The Supreme Court has the matter under consideration, and it is unknown when a decision will be reached. A limited staff has been retained contingent upon action by the Court to re-open all or part of the suit. For the acceleration of investigations of an increasing number of fraudulent acts affecting investors and consumers, it is also proposed to add eight positions to the staff of this department. This expansion is designed to augment rather than supplant current efforts in this field by the Department of Investment.

The Fire Marshal budget provides for 4 new positions to meet expanding workload in fire prevention and protection programs. Additional enforcement hours will be required to inspect the growing number of coin-operated dry cleaning establishments and places of public assembly within the Fire Marshal's jurisdiction. Additional personnel time will also be required to review plans for new State college buildings to insure compliance with fire and panic safety standards.

The increased tension of international affairs has emphasized the need for preparedness of State Government to meet its responsibilities to the public under emergency operating conditions. The Disaster Office is implementing a plan based upon the national program to assure the continuity in the operation of State departments for the maximum public safety in the event of war. The plan will ultimately provide a cadre for State representation in all areas of governmental service of practical necessity. The training of State employees to provide public shelter and care, and public education in self-help is designed to cope with natural and man-caused disasters.

Table 19

EXPENDITURES FOR PUBLIC SAFETY

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Pct.
State Operations:					
Atomic Energy and Radiation Protection	$33	$43	$47	$5	11.2
Disaster Office	877	998	810	—187	—18.8
Fire Marshal	628	712	728	16	2.3
Justice	8,282	9,427	10,372	945	10.0
Military affairs	2,818	2,941	3,025	84	2.9
Veterans affairs	6,825	7,195	7,207	11	0.2
Totals, State Operations	$19,464	$21,315	$22,190	$875	4.1
Capital Outlay:					
Military affairs	$499	$558	$178	—$380	—68.1
Bond act program	(134)	–	–	–	–
Veterans affairs	27	38	83	44	115.0
Bond act program	–	(187)	–	(—187)	—100.0
Totals, Capital Outlay	$527	$596	$260	—$336	—56.3
Bond act program	(134)	(187)	–	(—187)	—100.0
Local Assistance:					
Veterans Service Officers	500	500	500	–	–
Peace Officers Training	450	490	535	45	9.3
Other	37	50	50	–	–
Totals, Local Assistance	$987	$1,040	$1,085	$45	4.4
Grand Totals	$20,977	$22,951	$23,536	$584	2.5
Bond act program	(134)	(187)	–	(—187)	–

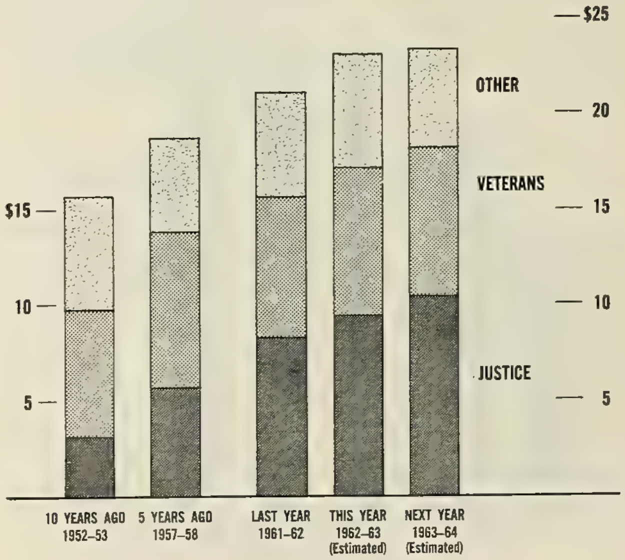
The Military Department includes the Army and Air National Guard, the National Guard Reserve, and the Cadet Corps. The primary purposes of these groups are to provide an effective military organization within the State to protect life and property during periods of emergency or disaster and to provide military units ready for federal mobilization missions in the event of a national emergency. The Cadet Corps makes possible a program of military education for high schools and junior colleges.

Major problems in the Department of Veterans Affairs are educational assistance to veterans, educational assistance to veterans' dependents and claims and rights services. In addition the Department operates the Veterans Homes with an anticipated average population of 1,825 during the coming year. Total expenditures for these purposes are proposed at $7.8 million. Workload increases primarily at the Veterans Home are nearly offset by a reduction of $100,000 in the educational assistance program as a result of declining caseload.

Chart 16

COMPARATIVE EXPENDITURES FOR PUBLIC SAFETY

(In millions)



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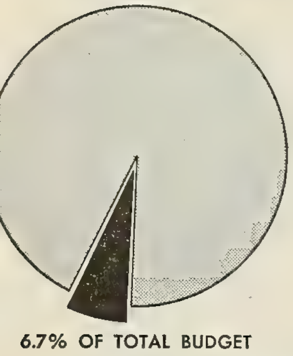
* The Highway Patrol is covered under Highway Transportation because of its more direct relationship to that category both functionally and financially.

Other Expenditures—$197,852,000



Within the wide range of State activities there are a number which cannot be fitted within any of the preceding functional categories. To complete the review of the budget intended by this analysis such activities have been combined here. These include the legislative and judicial branches of State Government and the Departments of Employment and Industrial Relations.

Of the $197.9 million budgeted for these purposes, however, the major portion is for assistance to local government in the form of State-collected revenues distributed to cities and counties. In total such expenditures amount to $157.0 million and consist of payments of $145.8 million from vehicle license fees, $10.6 million from alcoholic beverage permit receipts, and $550 thousand from highway property rentals.

The budget for the Department of Industrial Relations contains $67,000 to provide for prevention of discrimination in publicly financed housing. Legislation will be proposed amending the Discrimination of Public Assisted Housing Act of 1959 which will expand the Fair Employment Practices Commission into a Human Rights Commission with these broader enforcement responsibilities.

A pilot program, at a cost of $75,000, is also included to review all serious industrial injury cases to determine vocational rehabilitation needs. Estimates indicate that present services are being used by only one-third of the injured workers potentially capable of rehabilitation.

Chart 17

OTHER EXPENDITURES

(In millions)

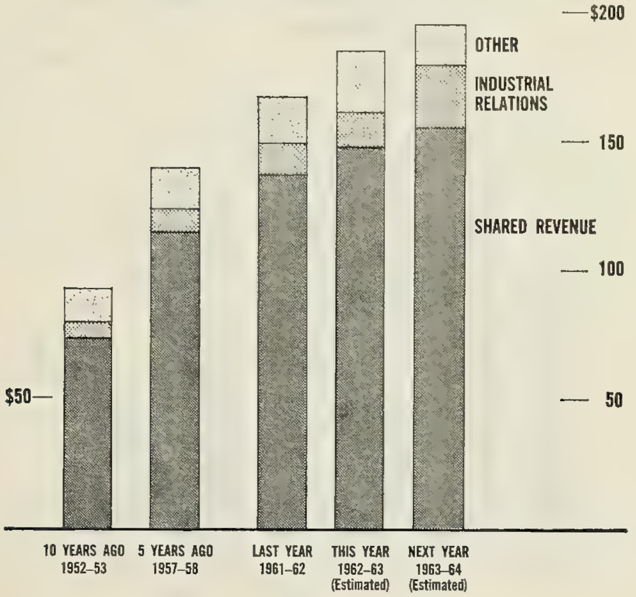


Table 20

OTHER EXPENDITURES

(In thousands)

	1961-62 Actual	1962-63 Estimated	1963-64 Proposed	Change from 1962-63 Amount	Change from 1962-63 Pct.
State Operations:					
Legislature	$5,235	$7,425	$5,836	—$1,589	—21.4
Judicial	3,017	3,242	4,160	918	28.3
Industrial Relations	11,975	13,692	15,166	1,474	10.8
Department of Employment	251	280	372	92	32.9
Miscellaneous	4,300	5,491	8,295	2,804	51.1
Totals, State Operations	$24,778	$30,129	$33,828	$3,698	12.3
Capital Outlay:					
Unallocated capital outlay	$408	$150	$225	$75	49.8
Unallocated bond act program	(40)	(1,020)	(1,291)	(271)	26.6
Other	—533	—1	268	268	–
Totals, Capital Outlay	—$125	$150	$493	$343	229.3
Bond act program	(40)	(1,020)	(1,291)	(271)	26.6
Local Assistance:					
Return of:					
Vehicle license fees	$127,918	$136,865	$145,770	$8,905	6.5
Liquor license fees	9,493	11,297	10,634	—663	—5.9
Highway rental receipts	555	524	550	26	5.0
Judges' salaries and retirement	4,062	4,409	4,419	10	0.2
Earthquake and storm damage	—229	1,535	—131	—1,666	—108.5
All other	294	244	2,290	2,046	–
Totals, Local Assistance	$142,092	$154,875	$163,532	$8,657	5.6
Grand Totals	$166,744	$185,154	$197,852	$12,699	6.9
Bond act program	(40)	(1,020)	(1,291)	(271)	26.6

In the promotion of opportunities for apprentices, $20,000 is provided for increased work with minority groups to assure equal employment opportunity without regard to race, creed, color, or national origin.

The addition of 10 referee teams in the Division of Industrial Accidents at a cost of $383,000 is necessary because of population pressures. The continually increasing number of employers and employees in California requires an increased staff in the Division of Labor Law Enforcement to handle complaints, and in the Division of Industrial Safety to continue the protection of workers and the public. Additionally, the Division of Industrial Safety has new responsibilities in the inspection of industrial users of radioisotopes.

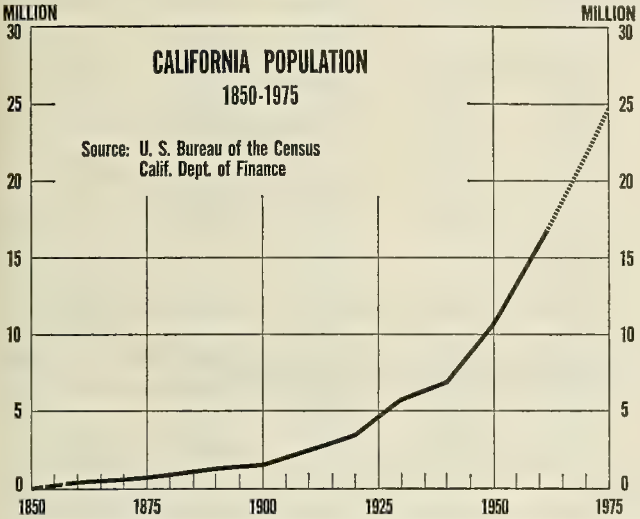
Although the State Department of Employment is supported almost entirely from Federal subventions and trust funds and such expenditures are not included in the budget totals, the size and significance of the activities of this agency justify review here. Program costs will increase from $630 million in 1962-63 to $665 million in 1963-64, including increases of $16 million in unemployment benefit payments, $14 million in disability insurance benefit payments, and $5 million in administrative costs. Most significant among the new program areas within this agency are the Manpower Development and Training Act which provides for retraining and placement of technologically displaced workers, and the Commission on Automation and Technological Developments whose purpose is to conduct a continuous appraisal of the impact of rapidly changing technology on California's work force. The program under the Manpower Development and Training Act will be financed from federal funds through the 1963-64 fiscal year; thereafter, the State would be required to provide matching funds. It is planned that the actual training will be administered by the Vocational Education Section of the Department of Education and local school districts.

ANALYSIS OF EXPENDITURE TRENDS

California's population has more than doubled each twenty years since 1860, with only one exception when the growth rate fell to 72 percent. From 380,000 people and twenty-fifth place among 40 states a hundred years ago, California now with nearly 17,500,000 residents ranks first among fifty.

Inevitably this growth has brought new responsibilities to State government and just as inevitably each responsibility has grown. Support of public schools began in 1854 with payments of $52,000. It reached the million dollar level in 1875 and will barely fall short of a billion next year. Orphan aid started in 1862 with an appropriation of $12,000. Expenditures for normal schools, forerunners of today's State college system, started with $2,955 just a century ago, while the first payments on behalf of the University were recorded in 1867—$1,590.

Chart 18



California's population has increased from 380,000 a hundred years ago to nearly 17,500,000 in 1963—from 25th place among 40 states in 1860 to first among 50 states this year.

Public health was recognized as a problem of State government in 1870. Supervision of banks began in 1878 and supervision of building and loan associations in 1894.* Other mileposts include the Veterans Home at the turn of the century; industrial welfare in the Hiram Johnson era of 50 years ago; and the beginning of State assistance to the aged in 1930. In fact, the reader of financial documents is impressed by how little of the current budget total represents genuinely new services of government.

Compounding the relentless growth in population and new responsibilties has been an equally inexorable trend to higher prices. According to consumer price records, costs today are nearly five times those of a century ago.

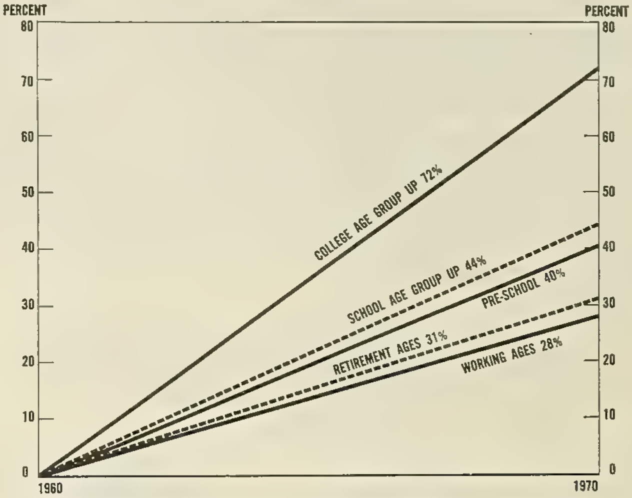
Expenditures in the current decade are certain to maintain this longterm rise and the rate of growth may well exceed that of the recent past. The war babies, whose births began as a wave in the early forties and reached tidal proportions in 1947, are now of college age, or are nearing that milestone. As the accompanying diagrams show, California's 5,800,000 growth in the 1960's will be reflected in all age groups, but the increase will be most concentrated in the college and school age groups and least in the working ages.

Compared with a 29.5 percent growth in the last decade, the college age group will increase 71.7 percent between 1960 and 1970. Against a doubling in the primary and secondary school ages in the 1950-60 period, these groups will increase 43.6 percent in the current decade.

Chart 19

GROWTH RATES, CALIFORNIA

1960-70



Here are the growth rates for the major segments of our population. As this chart shows, the slowest growth will occur in the working age groups—those 25 to 64.

The numerical increase in primary and secondary enrollments of the State's public schools in the current decade will be slightly greater than that of 1950-1960, only the rate of growth will be less. However, high schools will grow faster than elementary and enrollments at centers of higher education will increase faster still.

Table 21

POPULATION GROWTH BY MAJOR AGE GROUPS, 1950-70

	1960			1970		
		Increase 1950-60			Increase 1960-70	
Age group	Number	Number	Percent	Number	Number	Percent
Under 5	1,745,799	646,687	58.8	2,449,945	704,146	40.3
5 - 18	3,914,992	1,924,477	96.7	5,623,200	1,708,208	43.6
19 - 24	1,182,586	269,727	29.5	2,030,265	847,679	71.7
25 - 64	7,497,623	1,808,891	31.8	9,632,266	2,134,643	28.5
65 and over	1,376,204	481,199	53.8	1,805,005	428,801	31.2
Totals	15,717,204	5,130,981	48.5	21,540,681	5,823,477	37.1

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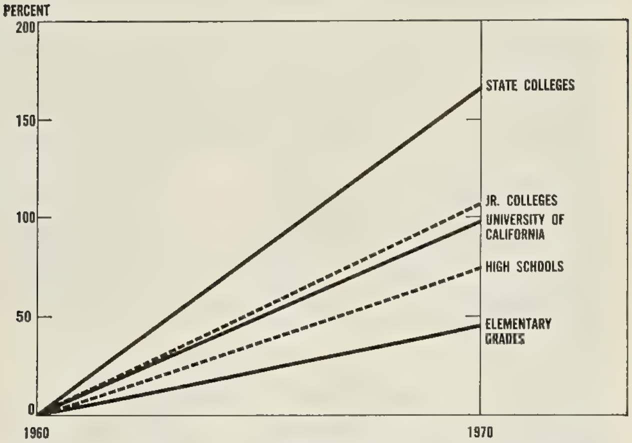
* Data on expenditures prior to 1910 are from *A Financial History of California* by William C. Fankhauser, University of California Press, 1913.

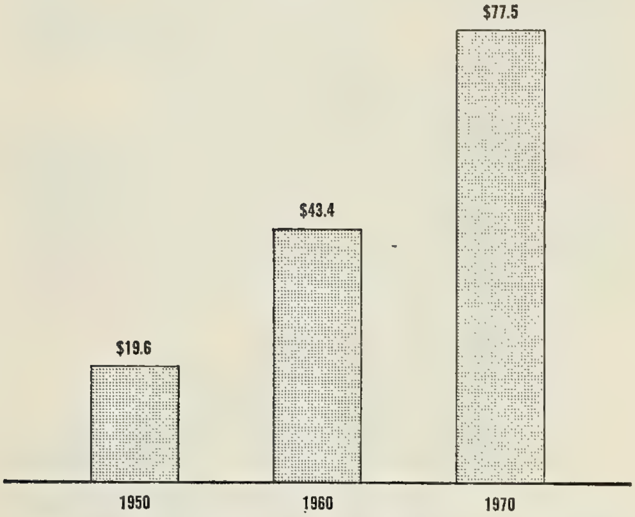
Chart 20
WORKLOAD INCREASES
PERCENTAGE GROWTH IN SCHOOL ENROLLMENTS
1960-70



These growth rates, coupled with the necessity of keeping a greater percentage of our high school and college age groups in school for more years results in unprecedented workload increases during this decade for institutions of higher education and continued rapid growth throughout the school system.

Compared with a rise of approximately 270,000 in the college age groups in the 1950 decade, there will be a growth of nearly 850,000 in the 1960's. This growth, coupled with the necessity of retaining a larger percentage of these youths in school and greater emphasis upon graduate work will be the dominant figure in the pattern of State expenditures for years to come.

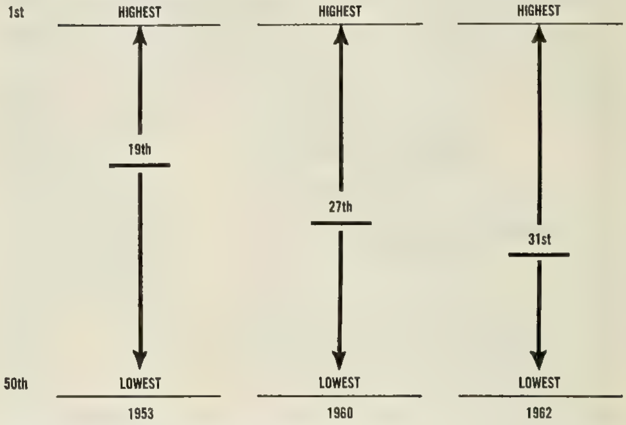
Chart 21
ACTUAL AND ESTIMATED PERSONAL INCOME OF CALIFORNIA RESIDENTS
(In billions)



Fortunately, California is in an enviable position to carry this increasing load. The ratio of taxes to personal income is average among the states. In fact, as measured by tax burden—the ratio of State tax collections to aggregate personal income—this State has dropped from 19th place in 1953 to 31st from the top in 1962.

The net long term debt of State government in relation to personal income is considerably below the national average. In 1961 California's net state debt mounted to $2.68 per $100 of total personal income. The highest State ratio of net debt to personal income was $15.22, the all-state average was $4.04 and the lowest 38 cents.

Chart 22
CALIFORNIA'S RANK IN STATE TAX BURDEN



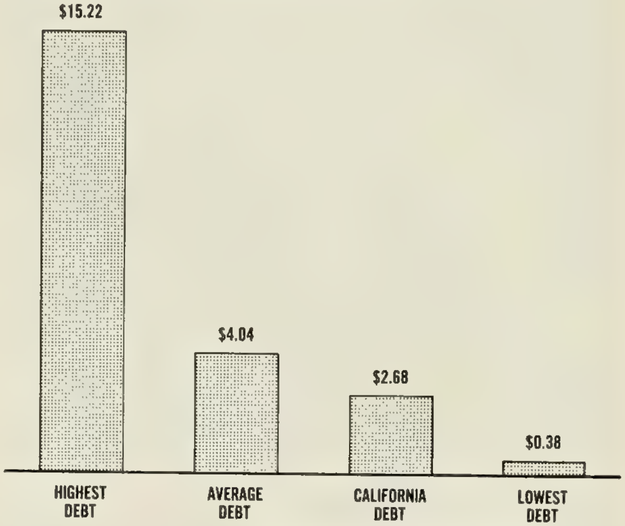
The State's net debt in 1961 amounted to $2.68 per $100 of income. The all-state average was $4.04.

California ranked 33d in state debt to personal income and 27th in state and local debt to personal income.

More important than these measures of the current position, however, is the fact that personal income of California residents will continue to grow in the years ahead; hence, the ability to assume the increasing cost of governmental services to an increasing population will continue to expand.

Personal income in 1950 amounted to only $19.6 billion. This year it will reach $52 billion and by 1970, at current price levels and average productivity gains, the total should reach $77.5 billion.

Chart 23
NET LONG-TERM DEBT OF STATES PER $100 OF PERSONAL INCOME
1961



Source: Governmental Finances in 1961
U.S. Census Bureau

Personal income will continue to increase. From an aggregate volume of $52 billion in prospect for the current calendar year, the income of California residents will grow to an estimated $77.5 billion by 1970 and $100 billion in 1975.

Table 22

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24.090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,325	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.65	24.67	52.24	100.56	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.16	18.40	49.87	92.43	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.87	15.90	52.06	93.82	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.98	17.46	54.69	99.13	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.18	23.31	60.74	112.23	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.88	21.79	60.80	114.47	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.27	21.61	63.43	115.31	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.35	25.67	65.80	124.83	1.39	1.07	2.74	5.21
1957-58	541,470	354,788	995,178	1,891,436	37.45	24.54	68.83	130.81	1.52	1.00	2.80	5.32
1958-59	584,859	254,227	1,092,528	1,931,614	38.95	16.93	72.76	128.65	1.57	0.68	2.93	5.19
1959-60	634,665	239,527	1,211,391	2,085,584	40.75	15.38	77.77	133.90	1.55	0.58	2.96	5.09
1960-61	722,937	503,921	1,298,537	2,525,394	44.74	31.19	80.36	156.29	1.68	1.17	3.01	5.86
1961-62	778,959	275,626	1,351,633	2,406,218	46.44	16.43	80.58	143.45	1.71	0.60	2.97	5.28
1962-63	886,248	474,723	1,498,937	2,859,908	50.96	27.30	86.19	164.45	1.80	0.96	3.05	5.81
1963-64	963,197	329,871	1,651,960	2,945,028	53.57	18.35	91.87	163.79	1.85	0.63	3.18	5.66

Table 23

PERSONNEL MAN-YEARS AND SALARY COSTS[a]

	Authorized 1961-62		*Authorized 1962-63*		*Authorized 1963-64*		*Proposed New 1963-64*[b]	
	Personnel man-years	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*
BY FUNCTION								
Legislative	179.2	$1,255,307	198.3	$1,388,860	186.6	$1,352,418	1	$6,096
Judicial	199.5	2,307,424	220.6	2,576,923	226.8	2,678,356	6.3	48,959
Executive	216.2	1,677,984	240.4	1,896,954	233.7	1,877,335	1	7,080
General Administration	736	4,249,945	758.8	4,636,492	752.4	4,672,739	25.9	119,211
Agriculture	2,014.9	12,419,055	2,074.8	14,121,617	2,112.8	14,562,685	57.9	355,230
Corrections	7,132.2	45,891,795	8,421	54,699,017	8,751.9	59,368,774	541.1	2,857,384
Education	2,774.1	16,010,433	2,950.9	17,871,481	2,999.6	18,363,878	110.5	581,059
Higher Education	32,832.2	215,949,879	35,396.2	249,031,924	37,568.4	267,544,429	2,499.6	17,501,148
Employment	7,123.4	41,408,596	7,362	45,421,549	7,868.5	49,159,974	562.3	3,180,104
Fiscal Affairs	7,311.1	45,236,875	7,854.9	50,644,685	7,921.2	51,338,531	394.1	1,755,675
Health and Welfare	21,012.9	114,866,722	22,183.7	127,811,980	23,040.4	133,990,333	759.4	3,554,715
Highway Transportation	25,300.1	164,272,216	26,361.4	179,523,579	26,682	188,080,240	996.6	9,156,957
Industrial Relations	2,340.3	16,152,234	2,521.4	18,009,449	2,689.5	19,536,126	104.5	711,412
Justice	985.3	6,453,506	1,079.7	7,500,485	1,145.6	8,046,666	68	420,153
Military Affairs	367.6	2,112,220	378.4	2,229,096	377	2,279,118	3.1	21,764
Regulations and Licensing	2,647	18,737,823	2,814.9	21,061,468	2,889.3	21,861,244	112.7	655,336
Resources	7,569.2	48,473,056	8,369.7	57,727,752	9,107.4	63,350,853	907.4	5,731,714
Veterans Affairs	1,126.5	6,018,417	1,135.2	6,406,231	1,138.9	6,507,566	4	26,232
Miscellaneous	471.1	3,316,893	469.4	3,537,783	473.3	3,584,026	2	14,736
TOTALS	122,339.3	$766,810,380	130,791.7	$866,097,325	136,165.3	$918,155,291	7.157.4	$46,704,965
BY CLASSIFICATION								
Statutory	279.2	$3,904,750	287.7	$4,129,986	289.3	$4,166,361	–	–
Exempt	1,222.3	9,602,960	1,285.5	10,598,400	1,264.6	10,811,582	–	–
Civil Service	88,069.9	538,348,636	93,899.6	603,055,759	97,127.6	636,459,552	4,665.5	$29,299,715
State Colleges:								
Academic	5,645.4	47,212,381	6,266.5	55,818,961	6,848.8	60,386,616	684.5	4,335,710
Nonacademic	5,215.2	26,606,869	5,707.4	30,792,273	6,160.9	34,819,775	678.3	3,260,081
University of California								
Academic	6,190.2	57,504,817	6,717.6	69,138,544	7,063.6	71,875,084	346.0	4,788,713
Nonacademic	15,717.1	83,629,967	16,627.4	92,563,402	17,410.5	99,636,321	783.1	5,020,746
TOTALS	122,339.3	$766,810,380	130,791.7	$866,097,325	136,165.3	$918,155,291	7,157.4	$46,704,965

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[a] Does not include salary increases or costs of related personal services.
[b] Included in 1963-64 Authorized.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1961-62, 1962-63, 1963-64

Sources	Actual 1961-62			Estimated 1962-63			Estimated 1962-64		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MAJOR TAXES AND LICENSES:									
Alcoholic Beverage Control Taxes and Licenses:									
Excise Tax on Beer and Wine	$10,494,855		$10,494,855	$10,650,000		$10,650,000	$11,000,000		$11,000,000
Excise Tax on Distilled Spirits	45,418,496		45,418,496	47,850,000		47,850,000	51,200,000		51,200,000
Liquor License Fees	3,190,431	$10,342,786	13,533,217	3,100,000	$10,469,700	13,569,700	2,325,000	$10,647,000	12,972,000
Bank and Corporation Franchise and Income Taxes	290,869,922		290,869,922	306,500,000		306,500,000	386,500,000		386,500,000
Cigarette Tax	66,054,086		66,054,086	71,000,000		71,000,000	73,250,000		73,250,000
Gift Tax	5,466,501		5,466,501	5,000,000		5,000,000	5,750,000		5,750,000
Horse Racing (Pari-Mutuel) License Fees	29,676,994	8,633,714	38,310,708	32,649,864	7,833,136	40,483,000	32,606,921	9,253,079	41,860,000
Inheritance Tax	70,545,979		70,545,979	90,000,000		90,000,000	95,000,000		95,000,000
Insurance Gross Premiums Tax	71,698,588		71,698,588	76,250,000		76,250,000	103,250,000		103,250,000
Motor Vehicle License Fees ("In Lieu" Tax)	1,574,375	132,608,391	134,182,766	1,135,000	141,465,000	142,600,000	1,090,000	150,910,000	152,000,000
Motor Vehicle Fuel Tax—Gasoline		340,986,326	340,986,326		358,000,000	358,000,000		372,000,000	372,000,000
Motor Vehicle Fuel Tax—Diesel and Liquid Petroleum Gas		22,784,979	22,784,979		24,100,000	24,100,000		25,600,000	25,600,000
Motor Vehicle Registration and Other Fees		140,723,466	140,723,466		148,100,000	148,100,000		151,800,000	151,800,000
Motor Vehicle Transportation Tax		13,186,904	13,186,904	5,000,000	9,000,000	14,000,000		15,000,000	15,000,000
Personal Income Tax	299,033,797		299,033,797	324,200,000		324,200,000	382,000,000		382,000,000
Private Care Tax	1,753,224		1,753,224	1,807,750		1,807,750	1,954,000		1,954,000
Retail Sales and Use Taxes	749,522,774		749,522,774	794,500,000		794,500,000	847,000,000		847,000,000
TOTALS, MAJOR TAXES AND LICENSES	$1,645,300,022	$669,266,566	$2,314,566,588	$1,769,642,614	$698,967,836	$2,468,610,450	$1,992,925,921	$735,210,079	$2,728,136,000
OTHER REVENUES:									
Architecture Public Building Fund		$1,198,327	$1,198,327		$1,360,000	$1,360,000		$1,360,000	$1,360,000
Corporation-Licenses, Permits and Examination Fees	$3,694,455		3,694,455	$3,890,875		3,890,875	$4,076,035		4,076,035
County Board Charges:									
Mental Hygiene Patients	3,329,392		3,329,392	3,437,500		3,437,500	3,645,000		3,645,000
Youth Authority Wards	1,220,518		1,220,518	1,384,200		1,384,200	1,431,900		1,431,900
Pay Patients Board Charges—Mental Hygiene Patients	14,063,067		14,063,067	15,123,000		15,123,000	15,643,000		15,643,000
Department of Agriculture	115,657	6,749,022	6,864,679	113,043	7,867,883	7,980,926	113,053	8,224,726	8,337,779
Professional and Vocational Standards	164,765	6,921,443	7,086,208	165,000	8,292,464	8,457,464	165,000	8,021,934	8,186,934
Department of Real Estate		1,958,034	1,958,034		2,316,843	2,316,843		2,455,670	2,455,670
Fishing and Hunting Licenses		10,283,300	10,283,300		10,348,600	10,348,600		10,474,600	10,474,600
Insurance Fund	332,779	2,099,428	2,432,207		2,319,240	2,319,240		2,590,150	2,590,150
Interest on Investments:									
California Water Fund		3,561,969	3,561,969		2,189,061	2,189,061		1,369,753	1,369,753
Highway Fund		2,346,927	2,346,927		2,167,291	2,167,291		2,200,000	2,200,000
Pooled Money Investments	18,100,673		18,100,673	18,768,347		18,768,347	18,174,878		18,174,878
Surplus Money Investments	79,719	4,042,372	4,122,091	30,000	4,065,545	4,095,545	30,000	5,618,946	5,648,946
Other Interest Income	109,991	1,596,950	1,706,941	118,653	1,366,327	1,484,980	128,122	1,579,368	1,707,490

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1961-62, 1962-63, 1963-64—Continued

Sources	Actual 1961-62			Estimated 1962-63			Estimated 1962-64		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER REVENUES:—Continued									
Oil and Gas Revenues:									
Long Beach Harbor		$6,741,966	$6,741,966		$10,000,000	$10,000,000	$1,100,000	$9,000,000	$10,100,000
Tidelands	$16,203,312	1,718,969	17,922,281	$16,585,508	22,414,492	39,000,000	21,500,000		21,500,000
Federal Lands		2,528,180	2,528,180		2,600,000	2,600,000		2,600,000	2,600,000
Penalties and Interest on Unemployment Contributions		1,606,424	1,606,424		1,395,000	1,395,000		1,346,000	1,346,000
Penalties on Traffic Violations	5,250,240		5,250,240	5,684,065		5,684,065	6,820,000		6,820,000
Penalties on Criminal Convictions		415,431	415,431		457,300	457,300		502,700	502,700
Secretary of State—Fees and Miscellaneous	1,688,470		1,688,470	1,782,849		1,782,849	1,855,810		1,855,810
Small Craft License Fees	259,933	38,834	298,767	1,128,000	42,000	1,170,000	228,000	43,000	271,000
State Fair and Exposition		1,689,425	1,689,425		1,956,413	1,956,413		1,932,600	1,932,600
Transportation Rate Fund		3,706,908	3,706,908		3,700,000	3,700,000		3,700,000	3,700,000
Transfers from Unclaimed Property Fund	1,452,091		1,452,091	652,000		652,000	607,000		607,000
Sales of State Property	233,671	10,639	244,310	2,446,900		2,446,900	6,552,400		6,552,400
Not Otherwise Classified	5,548,446	5,581,227	11,129,673	4,399,199	5,921,383	10,320,582	4,715,293	5,797,155	10,512,448
TOTAL, OTHER REVENUES	$71,847,179	$64,795,775	$136,642,954	$75,709,139	$90,779,842	$166,488,981	$86,785,491	$68,816,602	$155,602,093
TOTALS, REVENUES	$1,717,147,201	$734,062,341	$2,451,209,542	$1,845,351,753	$789,747,678	$2,635,099,431	$2,079,711,412	$804,026,681	$2,883,738,093
OTHER INCOME—TRANSFERS:									
California Water Fund							$20,000,000	—$20,000,000	
Legislative Printing Fund	$174,306	—$174,306							
Redemption Tax Fund	723,275	—723,275							
State College Fund	152,627	—152,627							
State Beach and Park Fund	8,879,785	—8,879,785							
State Lands Act Fund	1,144,706	—1,144,706							
TOTAL, OTHER INCOME	$11,074,699	—$11,074,699					20,000,000	—20,000,000	
TOTAL INCOME	$1,728,221,900	$722,987,642	$2,451,209,542	$1,845,351,753	$789,747,678	$2,635,099,431	$2,099,711,412	$784,026,681	$2,883,738,093

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1961-62, 1962-63, AND 1963-64

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	1	$5,962,348	—$128,512	$5,833,836	$7,960,774	$278,473	$8,239,247	$5,696,145	$829,455	$6,525,600
Legislative Counsel Bureau	3	545,864	-----	545,864	691,921	-----	691,921	628,099	-----	628,099
Law Revision Commission	4	89,335	-----	89,335	111,165	-----	111,165	106,831	-----	106,831
Commission on Uniform State Laws	5	4,047	-----	4,047	5,850	-----	5,850	5,850	-----	5,850
Commission on Senate Apportionment	6	19,548	-----	19,548	-----	-----	-----	-----	-----	-----
Contribution to Legislators' Retirement Fund	7	140,000	-----	140,000	160,000	-----	160,000	315,000	-----	315,000
Totals, Legislative	-----	$6,761,142	—$128,512	$6,632,630	$8,929,710	$278,473	$9,208,183	$6,751,925	$829,455	$7,581,380
JUDICIAL:										
Supreme Court	8	$905,012	-----	$905,012	$954,240	-----	$954,240	$1,008,918	-----	$1,008,918
Judicial Council	9	336,814	-----	336,814	419,193	-----	419,193	432,446	-----	432,446
Commission on Judicial Qualifications	10	24,003	-----	24,003	32,775	-----	32,775	34,133	-----	34,133
District Court of Appeal, First Appellate District	11	520,162	-----	520,162	528,397	-----	528,397	536,926	-----	536,926
District Court of Appeal, Second Appellate District	12	642,805	-----	642,805	686,484	-----	686,484	717,902	-----	717,902
District Court of Appeal, Third Appellate District	13	202,523	-----	202,523	203,837	-----	203,837	206,109	-----	206,109
District Court of Appeal, Fourth Appellate District	14	210,501	-----	210,501	227,606	-----	227,606	226,002	-----	226,002
District Court of Appeal, Fifth Appellate District	15	150,169	-----	150,169	182,556	-----	182,556	185,249	-----	185,249
Contribution to Judges' Retirement Fund	16	24,938	-----	24,938	37,968	-----	37,968	37,968	-----	37,968
Totals, Judicial	-----	$3,016,927	-----	$3,016,927	$3,273,056	-----	$3,273,056	$3,385,653	-----	$3,385,653
EXECUTIVE:										
Governor:										
Governor's Office	17	$830,785	-----	$830,785	$871,415	-----	$871,415	$910,077	-----	$910,077
Office of Atomic Energy Development and Radiation Protection	18	32,738	-----	32,738	42,958	-----	42,958	47,705	-----	47,705
Office of Consumer Counsel	19	100,784	-----	100,784	110,847	-----	110,847	125,010	-----	125,010
Disaster Office	20	877,264	-----	877,264	1,007,222	-----	1,007,222	851,577	-----	851,577
Office of Urban Area Problems	23	-----	-----	-----	-----	-----	-----	100,000	-----	100,000
Governor's Advisory Commission on Housing Problems	24	69,188	-----	69,188	76,174	-----	76,174	-----	-----	-----
Lieutenant Governor	25	100,033	-----	100,033	109,325	-----	109,325	115,384	-----	115,384
Totals, Executive	-----	$2,010,792	-----	$2,010,792	$2,217,941	-----	$2,217,941	$2,149,753	-----	$2,149,753

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE:										
General Administration:										
State Employees Retirement System	26							$20,000		$20,000
Commission on Interstate Cooperation	30	$50,081		$50,081	$51,905		$51,905	65,905		65,905
Personnel Board	31	3,050,316		3,050,316	3,296,519		3,296,519	3,412,541		3,412,541
Secretary of State	38	446,516		446,516	917,121		917,121	569,965		569,965
Totals, General Administration		$3,546,913		$3,546,913	$4,265,545		$4,265,545	$4,068,411		$4,068,411
Agriculture:										
Department of Agriculture	41	$9,300,283	$7,354,644	$16,654,927	$10,762,097	$8,324,331	$19,086,428	$11,153,591	$8,408,904	$19,562,495
Dairy Council of California	54		472,540	472,540		555,274	555,274		556,800	556,800
Poultry Improvement Commission	55	110,852	70,425	181,277	102,822	85,501	188,323	62,839	109,115	171,954
Agricultural Labor Commission	57	283		283	4,717		4,717			
Totals, Agriculture		$9,411,418	$7,897,609	$17,309,027	$10,869,636	$8,965,106	$19,834,742	$11,216,430	$9,074,819	$20,291,249
Corrections:										
Youth and Adult Corrections Agency Administrator	58							$70,197		$70,197
Department of Corrections:										
Program Augmentations	65							494,084		494,084
Departmental Administration	72	$5,228,289		$5,228,289	$6,346,472		$6,346,472	6,578,624		6,578,624
Penal Institutions:										
Conservation Program	81	114,398		114,398	2,364,665		2,364,665	5,920,784		5,920,784
Correctional Institution Tehachapi	87							1,321,210		1,321,210
Correctional Training Facility	89	6,547,852		6,547,852	6,900,857		6,900,857	6,849,865		6,849,865
Deuel Vocational Institution	94	4,053,989		4,053,989	4,232,632		4,232,632	4,249,035		4,249,035
State Prison at Folsom	96	4,727,254		4,727,254	4,142,735		4,142,735	4,115,561		4,115,561
Institution for Men	100	6,106,476		6,106,476	6,687,651		6,687,651	4,440,694		4,440,694
Medical Facility	105	4,493,119		4,493,119	4,804,923		4,804,923	4,869,609		4,869,609
Men's Colony—East Facility	108	3,467,471		3,467,471	4,417,682		4,417,682	4,501,307		4,501,307
Men's Colony—West Facility	110	2,223,728		2,223,728	2,412,642		2,412,642	2,428,845		2,428,845
Rehabilitation Center	113	700,718		700,718	4,057,239		4,057,239	5,608,906		5,608,906
State Prison at San Quentin	118	7,121,065		7,121,065	7,406,052		7,406,052	7,548,091		7,548,091
Institution for Women	122	1,884,217		1,884,217	2,112,813		2,112,813	2,069,060		2,069,060
Totals, Department of Corrections		$46,668,576		$46,668,576	$55,886,363		$55,886,363	$60,995,675		$60,995,675
Department of the Youth Authority:										
Program Augmentations	129							$455,679		$455,679
Departmental Administration	134	$4,709,203		$4,709,203	$5,513,202		$5,513,202	5,780,013		5,780,013
Northern California Reception Center and Clinic	139	1,367,340		1,367,340	1,503,031		1,503,031	1,555,047		1,555,047
Southern California Reception Center and Clinic	141	1,570,161		1,570,161	1,750,174		1,750,174	1,776,206		1,776,206
Youth Authority Conservation Camps for Boys	143	877,254		877,254	982,459		982,459	986,795		986,795
Fricot Ranch School for Boys	145	891,492		891,492	1,033,878		1,033,878	1,037,661		1,037,661

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Administrative—Continued										
Corrections—Continued										
Department of the Youth Authority: —Continued										
Fred C. Nelles School for Boys	147	$1,500,375	------	$1,500,375	$1,939,513	------	$1,939,513	$1,972,910	------	$1,972,910
Northern California Youth Center	150	------	------	------	39,024	------	39,024	43,066	------	43,066
Paso Robles School for Boys	151	1,518,351	------	1,518,351	1,764,637	------	1,764,637	1,777,094	------	1,777,094
Preston School of Industry	153	2,861,689	------	2,861,689	3,166,056	------	3,166,056	3,227,542	------	3,227,542
Youth Training School	155	3,052,086	------	3,052,086	3,706,023	------	3,706,023	3,862,162	------	3,862,162
Los Guilucos School for Girls	157	1,146,762	------	1,146,762	1,281,482	------	1,281,482	1,293,600	------	1,293,600
Ventura School for Girls	159	1,047,238	------	1,047,238	1,593,781	------	1,593,781	1,776,500	------	1,776,500
Totals, Department of the Youth Authority	------	$20,541,951	------	$20,541,951	$24,273,260	------	$24,273,260	$25,544,275	------	$25,544,275
Totals, Corrections	------	$67,210,527	------	$67,210,527	$80,159,623	------	$80,159,623	$86,610,147	------	$86,610,147
Education:										
Department of Education:										
General Activities	163	$3,020,242	------	$3,020,242	$3,495,907	------	$3,495,907	$3,917,650	------	$3,917,650
National Defense Education Act	174	275,595	------	275,595	313,836	------	313,836	318,042	------	318,042
Division of Libraries	178	1,018,761	------	1,018,761	1,085,539	------	1,085,539	1,109,048	------	1,109,048
Industries for the Blind:										
Berkeley Center	182	100,318	------	100,318	174,829	------	174,829	172,228		172,228
Los Angeles Center	183	134,272	------	134,272	136,687	------	136,687	138,102	------	138,102
San Diego Center	185	57,715	------	57,715	64,197	------	64,197	63,571	------	63,571
Totals, Industries for the Blind	------	$292,305	------	$292,305	$375,713	------	$375,713	$373,901	------	$373,901
Orientation Center for the Blind	186	$332,975	------	$332,975	$276,669	------	$276,669	$261,084	------	$261,084
Special Schools for Physically Handicapped Children:										
School for the Blind	188	632,592	------	632,592	697,124	------	697,124	713,536	------	713,536
School for Cerebral Palsied Children, Northern California	190	475,799	------	475,799	497,303	------	497,303	504,053	------	504,053
School for Cerebral Palsied Children, Southern California	191	379,584	------	379,584	421,837	------	421,837	453,644	------	453,644
California School for the Deaf, Berkeley	193	1,565,506	------	1,565,506	1,762,721	------	1,762,721	1,767,369	------	1,767,369
California School for the Deaf, Riverside	195	1,723,266	------	1,723,266	1,873,723	------	1,873,723	1,899,627	------	1,899,627
Totals, Special Schools	------	$4,776,747	------	$4,776,747	$5,252,708	------	$5,252,708	$5,338,229	------	$5,338,229
Vocational Education	197	$646,604	------	$646,604	$682,848	------	$682,848	$686,040	------	$686,040
Vocational Rehabilitation	203	2,796,574	------	2,796,574	3,319,456	------	3,319,456	3,722,379	------	3,722,379
State Teachers' Retirement System	210	476,580	------	476,580	531,555	------	531,555	593,886	------	593,886
Totals, Education	------	$13,636,383	------	$13,636,383	$15,334,231	------	$15,334,231	$16,320,259	------	$16,320,259

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Higher Education:										
Coordinating Council for Higher Education	212	$157,164		$157,164	$304,331		$304,331	$319,025		$319,025
University of California	214	134,226,573	$206,962	134,433,535	149,624,494	$314,468	149,938,962	157,761,630	$260,000	158,021,630
Hasting College of Law	234	359,376		359,376	373,553		373,553	459,255		459,255
State Colleges:										
Program Augmentation	243							1,826,286		1,826,286
Trustees of the California State Colleges	247	976,489		976,489	1,336,143		1,336,143	1,390,461		1,390,461
State College for Alameda County	250	1,296,358		1,296,358	1,642,156		1,642,156	2,277,891		2,277,891
Chico State College	252	3,719,562		3,719,562	4,131,302		4,131,302	4,289,621		4,289,621
Fresno State College	255	5,735,347		5,735,347	6,568,846		6,568,846	6,674,021		6,674,021
Humboldt State College	258	2,960,347		2,960,347	3,399,182		3,399,182	3,522,678		3,522,678
Long Beach State College	260	6,898,853		6,898,853	8,033,288		8,033,288	8,696,322		8,696,322
Los Angeles State College of Applied Arts and Sciences	262	8,022,220		8,022,220	9,722,368		9,722,368	10,435,152		10,435,152
Orange County State College	265	1,456,070		1,456,070	1,794,086		1,794,086	2,472,609		2,472,609
Sacramento State College	267	4,424,688		4,424,688	5,169,333		5,169,333	5,364,335		5,364,335
San Bernardino-Riverside State College	269	51,703		51,703	167,760		167,760	207,849		207,849
San Diego State College	271	8,090,219		8,090,219	9,737,842		9,737,842	10,516,390		10,516,390
San Fernando Valley State College	273	4,779,811		4,779,811	5,913,495		5,913,495	6,825,723		6,825,723
San Francisco State College	276	8,349,726		8,349,726	9,907,118		9,907,118	10,374,610		10,374,610
San Jose State College	279	11,667,592		11,667,592	13,069,906		13,069,906	13,882,770		13,882,770
Sonoma State College	281	452,465		452,465	734,599		734,599	923,938		923,938
South Bay State College	283	57,948		57,948	165,342		165,342	213,587		213,587
Stanislaus State College	285	656,376		656,376	871,251		871,251	780,798		780,798
State Polytechnic College	287	8,295,860		8,295,860	9,730,779		9,730,779	10,420,730		10,420,730
Totals, State Colleges	- -	$77,891,634		$77,891,634	$92,094,796		$92,094,796	$101,095,771		$101,095,771
Maritime Academy	291	$415,488		$415,488	$462,550		$462,550	$474,026		$474,026
State Scholarship Commission	293	1,824,716		1,824,716	2,417,359		2,417,359	3,041,188		3,041,188
Totals, Higher Education		$214,874,951	$206,962	$215,081,913	$245,277,083	$314,468	$245,591,551	$263,150,895	$260,000	$263,410,895
Employment:										
Department of Employment	1102		$251,168	$251,168		$279,626	$279,626		$371,656	$371,656
Fiscal Affairs:										
Board of Control	295	$16,346		$16,346	$19,232		$19,232	$24,893		$24,893
State Controller	296	$4,238,396	$801,067	$5,039,463	$4,575,116	$876,938	$5,452,054	$4,512,841	$865,431	$5,378,272
Board of Equalization	305	$14,071,835	$1,819,015	$15,890,850	$15,123,910	$2,037,180	$17,161,090	$15,383,888	$2,017,900	$17,401,788
Department of Finance:										
General Activities	311	$7,832,139	$228,468	$8,060,607	$8,814,670	$264,102	$9,078,772	$9,161,763	$270,748	$9,432,511
Capitol Building and Planning Commission	329	2,202		2,202	2,500		2,500	2,500		2,500
State Fair and Exposition	330	171,044	2,148,058	2,319,102	451,157	1,990,937	2,442,094	278,777	2,197,600	2,476,377

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Fiscal Affairs:—Continued										
California Museum of Science and Industry	334	$190,000	$351,231	$541,231	$219,287	$392,147	$611,434	$219,287	$368,086	$587,373
District Agricultural Associations	338		3,218,200	3,218,200		3,211,700	3,211,700		3,243,100	3,243,100
State Lands Division	339	1,001,912		1,001,912	1,085,508		1,085,508	1,166,248		1,166,248
Franchise Tax Board	342	$8,389,095		$8,389,095	$9,504,533		$9,504,533	$9,964,271		$9,964,271
State Treasurer	347	385,933		385,933	400,216		400,216	415,184		415,184
Totals, Fiscal Affairs		$36,298,902	$8,566,039	$44,864,941	$40,196,129	$8,773,004	$48,969,133	$41,129,652	$8,962,865	$50,092,517
Health and Welfare:										
Health and Welfare Agency Administrator	349							$63,983		$63,983
Department of Mental Hygiene:										
Program Augmentations	355							3,613,794		3,613,794
Departmental Administration	366	$8,767,582		$8,767,582	$11,491,234		$11,491,234	11,317,881		11,317,881
Day Treatment Centers	372	261,099		261,099	546,854		546,854	574,857		574,857
Outpatient Mental Hygiene Clinics	373	762,114		762,114	896,047		896,047	908,882		908,882
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	378	2,114,969		2,114,969	2,323,030		2,323,030	2,317,835		2,317,835
Neuropsychiatric Institute at University of California, Los Angeles	379	2,856,895		2,856,895	3,720,561		3,720,561	4,356,906		4,356,906
Hospitals for Mentally Ill:										
Agnews State Hospital	381	10,591,964		10,591,964	11,618,423		11,618,423	11,630,886		11,630,886
Atascadero State Hospital	383	4,186,769		4,186,769	4,833,879		4,833,879	4,817,787		4,817,787
Camarillo State Hospital	385	13,435,147		13,435,147	15,099,092		15,099,092	15,011,289		15,011,289
DeWitt State Hospital	387	6,186,405		6,186,405	6,787,146		6,787,146	6,847,108		6,847,108
Mendocino State Hospital	390	6,018,021		6,018,021	6,566,731		6,566,731	6,533,038		6,533,038
Metropolitan State Hospital	392	9,047,885		9,047,885	10,022,707		10,022,707	10,273,977		10,273,977
Modesto State Hospital	394	6,507,754		6,507,754	7,116,852		7,116,852	7,065,630		7,065,630
Napa State Hospital	396	12,446,611		12,446,611	13,428,205		13,428,205	13,479,575		13,479,575
Patton State Hospital	398	11,401,996		11,401,996	12,623,791		12,623,791	12,810,701		12,810,701
Stockton State Hospital	400	9,831,633		9,831,633	10,531,739		10,531,739	10,544,540		10,544,540
Hospitals or Mentally Retarded:										
Fairview State Hospital	402	6,019,710		6,019,710	7,030,196		7,030,196	7,504,384		7,504,384
Pacific State Hospital	404	8,797,232		8,797,232	9,761,774		9,761,774	9,930,566		9,930,566
Porterville State Hospital	406	7,106,470		7,106,470	7,995,163		7,995,163	8,095,213		8,095,213
Sonoma State Hospital	408	10,515,797		10,515,797	11,496,745		11,496,745	11,684,780		11,684,780
Totals, Mental Hygiene		$136,856,053		$136,856,053	$153,890,169		$153,890,169	$159,319,629		$159,319,629
Department of Public Health	410	$9,089,905	$29	$9,089,934	$10,373,221		$10,373,221	$10,838,895		$10,838,895
Department of Social Welfare	426	$4,034,419		$4,034,419	$4,362,869		$4,362,869	$4,568,170		$4,568,170

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Health and Welfare—Continued										
Welfare Study Commission	426	$46,414		$46,414	$87,309		$87,309			
Citizens Advisory Committee on Aging	433	47,570		47,570	66,781		66,781	$69,213		$69,213
Totals, Social Welfare		$4,128,403		$4,128,403	$4,516,959		$4,516,959	$4,637,383		$4,637,383
Totals, Health and Welfare		$150,074,361	$29	$150,074,390	$168,780,349		$168,780,349	$174,859,890		$174,859,890
Highway Transportation:										
Highway Transportation Agency Administrator	434								$69,638	$69,638
Department of the California Highway Patrol	435		$35,743,793	$35,743,793		$40,785,091	$40,785,091		40,456,487	40,456,487
Department of Motor Vehicles	442	$159,762	31,279,903	31,439,665	$25,200	36,479,446	36,504,646		39,259,533	39,259,533
Department of Public Works:										
Departmental Administration	451									
Division of Aeronautics	453	93,953	14,720	108,673	134,663	5,406	140,069	$102,383	19,553	121,936
Division of Architecture	456		1,238,984	1,238,984		1,346,585	1,346,585		1,339,877	1,339,877
Division of Highways	458		59,175,688	59,175,688		68,502,646	68,502,646		65,223,783	65,223,783
Total, Department of Public Works		$93,953	$60,429,392	$60,523,345	$134,663	$69,854,637	$69,989,300	$102,383	$66,583,213	$66,685,596
Golden Gate Authority Commission	463		$4,417	$4,417						
Totals, Highway Transportation		$253,715	$127,457,505	$127,711,220	$159,863	$147,119,174	$147,279,037	$102,383	$146,368,871	$146,471,254
Industrial Relations:										
Department of Industrial Relations	464	$11,975,485		$11,975,485	$13,824,317		$13,824,317	$14,979,022		$14,979,022
State Fire Marshal	474	535,971	$92,478	628,449	618,916	$99,130	718,046	615,921	$115,269	731,190
Totals, Industrial Relations		$12,511,456	$92,478	$12,603,934	$14,443,233	$99,130	$14,542,363	$15,594,943	$115,269	$15,710,212
Justice:										
Department of Justice	476	$8,233,538		$8,233,538	$9,456,885		$9,456,885	$10,175,392		$10,175,392
Commission on Peace Officer Standards and Training	483		$48,931	48,931		$60,875	60,875		$74,531	74,531
Totals, Justice		$8,233,538	$48,931	$8,282,469	$9,456,885	$60,875	$9,517,760	$10,175,392	$74,531	$10,249,923
Military Affairs:										
Military Department	485	$2,812,235		$2,812,235	$2,960,283		$2,960,283	$3,039,361		$3,039,361
Regulation and Licensing:										
Department of Alcoholic Beverage Control	490	$3,755,070		$3,755,070	$4,120,173		$4,120,173	$4,215,790		$4,215,790
Alcoholic Beverage Control Appeals Board	492	105,563		105,563	113,188		113,188	116,394		116,394
Districts Securities Commission	492	67,351		67,351	71,863		71,863	72,363		72,363
Horse Racing Board	494		$203,554	203,554		$215,013	215,013		$217,331	217,331

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Investment:										
Banking Department	496		$687,129	$687,129		$843,229	$843,229		$926,849	$926,849
Division of Corporations	498	$2,401,108		2,401,108	$2,754,508		2,754,508	$2,863,547		2,863,547
Department of Insurance	500		2,208,684	2,208,684		2,586,178	2,586,178		2,682,834	2,682,834
Division of Real Estate	504		2,240,776	2,240,776		2,638,278	2,638,278		2,679,190	2,679,190
Division of Savings and Loan	507		988,644	988,644		1,258,592	1,258,592		1,297,873	1,297,873
Totals, Department of Investment		$2,401,108	$6,125,233	$8,526,341	$2,754,508	$7,326,277	$10,080,785	$2,863,547	$7,586,746	$10,450,293
Board of Osteopathic Examiners	509		$69,578	$69,578		$75,806	$75,806		$75,211	$75,211
Board of Commissioners for Humboldt Bay	510				$2,547		2,547	$2,547		2,547
Board of Pilot Commissioners for Harbor of San Diego	511	$875		875	1,435		1,435	1,435		1,435
Board of Pilot Commissioners for Bays of San Francisco, San Pablo and Suisun	512		23,766	23,766		28,737	28,737		28,619	28,619
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	519	3,379		3,379						
Board of Accountancy	520		271,924	271,924		316,951	316,951		304,821	304,821
Board of Architectural Examiners	522		91,184	91,184		106,537	106,537		108,285	108,285
Athletic Commission	523	143,992	29,928	173,920	193,377		193,377	193,446		193,446
Board of Barber Examiners	525		202,030	202,030		224,613	224,613		233,231	233,231
Cemetery Board	526		57,454	57,454		66,185	66,185		66,513	66,513
Board of Chiropractic Examiners	527		84,297	84,297		103,424	103,424		106,292	106,292
Board of Registration for Civil and Professional Engineers	529		370,274	370,274		392,359	392,359		422,683	422,683
Collection Agency Licensing Bureau	530		194,351	194,351		212,879	212,879		251,995	251,995
Contractors' State License Board	532		1,213,585	1,213,585		1,587,406	1,587,406		1,518,609	1,518,609
Board of Cosmetology	534		412,566	412,566		476,101	476,101		477,642	477,642
Board of Dental Examiners	535		147,450	147,450		149,895	149,895		162,818	162,818
Board of Dry Cleaners	537		286,127	286,127		312,114	312,114		306,270	306,270
Board of Funeral Directors and Embalmers	538		76,378	76,378		87,639	87,639		87,610	87,610
Bureau of Furniture and Bedding Inspection	540		442,317	442,317		508,436	508,436		510,461	510,461
Board of Guide Dogs for the Blind	541	2,290		2,290	2,605		2,605	2,605		2,605
Board of Landscape Architects	542		21,708	21,708		26,374	26,374		26,380	26,380
Board of Medical Examiners	544		565,895	565,895		638,662	638,662		648,942	648,942
Board of Nursing Education and Nurse Registration	547		381,484	381,484		472,513	472,513		486,244	486,244
Board of Optometry	549		48,659	48,659		61,106	61,106		59,169	59,169
Board of Pharmacy	550		365,594	365,594		405,958	405,958		417,709	417,709
Bureau of Private Investigators and Adjusters	552		122,493	122,493		139,412	139,412		145,096	145,096
Certified Shorthand Reporters Board	553		23,742	23,742		27,426	27,426		27,796	27,796
Board of Social Work Examiners	555		33,098	33,098		34,140	34,140		35,998	35,998

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulations and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Structural Pest Control Board	556		$193,724	$193,724		$279,259	$279,259		$290,019	$290,019
Board of Examiners in Veterinary Medicine	558		32,942	32,942		38,104	38,104		37,965	37,965
Board of Vocational Nurse Examiners	559		129,976	129,976		140,595	140,595		125,351	125,351
Yacht and Ship Brokers Commission	561		20,241	20,241		25,338	25,338		26,066	26,066
Totals, Department of Professional and Vocational Standards		$149,661	$5,819,421	$5,969,082	$195,982	$6,833,426	$7,029,408	$196,051	$6,883,965	$7,080,016
Public Utilities Commission	563	$3,687,709	$3,031,254	$6,718,963	$3,996,008	$3,310,422	$7,306,430	$4,106,256	$3,344,364	$7,450,620
Totals, Regulation and Licensing		$10,167,337	$15,272,806	$25,440,143	$11,255,704	$17,789,681	$29,045,385	$11,574,383	$18,136,236	$29,710,619
Resources:										
Resources Agency Administrator	572							$65,948		$65,948
Natural Resources:										
Department of Conservation	573	$25,481,576	$889,400	$26,370,976	$26,896,971	$951,319	$27,848,290	27,994,553	$977,534	28,972,087
Fish and Game:										
Department of Fish and Game	591		10,090,130	10,090,130		10,803,390	10,803,390		10,826,521	10,826,521
Marine Research Committee	615		85,796	85,796		92,201	92,201		113,205	113,205
Wildlife Conservation Board	616		67,590	67,590		86,720	86,720		77,462	77,462
Totals, Fish and Game			$10,243,516	$10,243,516		$10,982,311	$10,982,311		$11,017,188	$11,017,188
Department of Parks and Recreation	617	$6,966,843		$6,966,843	$8,281,413		$8,281,413	$8,883,388		$8,883,388
Totals, Natural Resources		$32,448,419	$11,132,916	$43,581,335	$35,178,384	$11,933,630	$47,112,014	$36,877,941	$11,994,722	$48,872,663
Water Resources:										
Department of Water Resources	629	$9,719,873	$38,600	$9,758,473	$9,605,040	$32,203	$9,637,243	$9,825,013	$78,300	$9,903,313
Water Rights Board	669	798,590		798,590	932,441		932,441	968,698		968,698
Reclamation Board	671	159,116		159,116	243,376		243,376	144,249		144,249
Colorado River Board	672	221,983		221,983	235,343		235,343	231,667		231,667
Colorado River Boundary Commission	674	23,207		23,207	25,689		25,689	63,713		63,713
Klamath River Compact Commission	675	5,698		5,698	5,697		5,697	5,333		5,333
California-Nevada Interstate Compact Commission	676	89,817		89,817	96,842		96,842	49,971		49,971
Water Pollution Control Board	677	900,784		900,784	987,935		987,935	971,920		971,920
Goose Lake Compact Commission	681	2,356		2,356	5,000		5,000	5,000		5,000
Totals, Water Resources		$11,921,424	$38,600	$11,960,024	$12,137,363	$32,203	$12,169,566	$12,265,564	$78,300	$12,343,864
Totals, Resources		$44,369,843	$11,171,516	$55,541,359	$47,315,747	$11,965,833	$59,281,580	$49,209,453	$12,073,022	$61,282,475

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Veterans Affairs:										
Department of Veterans Affairs:										
General Activities	682	$3,910,332		$3,910,332	$3,959,428		$3,959,428	$3,859,440		$3,859,440
Veterans' Home of California	685	2,905,803		2,905,803	3,297,124		3,297,124	3,388,854		3,388,854
Woman's Relief Corps Home	687	5,520		5,520	5,100		5,100	3,900		3,900
United Spanish War Veterans Commission	688	3,211		3,211	3,400		3,400	3,400		3,400
Totals, Veterans Affairs		$6,824,866		$6,824,866	$7,265,052		$7,265,052	$7,255,594		$7,255,594
Provision for Salary Increases	689							$21,830,000	$8,920,000	$30,750,000
Reserve for Contingencies	690				$491,251		$491,251	1,000,000		1,000,000
Miscellaneous:										
Personal Services not elsewhere reported	695	$253,614		$253,614	$497,299		$497,299	$6,096,000	$3,700,000	$9,796,000
Legislative Claims	696	132,777	$203,875	336,652	97,802	$14,584	112,386	11,237	23,133	34,370
San Francisco World Trade Center Authority	697							160,238		160,238
Permanent Revolving Funds	700		750,000	750,000	107,259	750,000	857,259	143,208	750,000	893,208
Refunds of Taxes, Licenses and other fees	701	16,249		16,249	30,000		30,000	30,000		30,000
Advisory Commission on Indian Affairs	702				10,000		10,000	12,000		12,000
Workmen's Compensation Benefits for State Employees	702	2,225,195		2,225,195	2,600,000		2,600,000	3,000,000		3,000,000
Payments for Additional Workmen's Compensation Benefits for Subsequent Injuries	705	687,198		687,198	800,000		800,000	900,000		900,000
Payment of Interest on General Fund Loans	705	8,904		8,904	100,000		100,000	385,000		385,000
Totals, Miscellaneous		$3,323,937	$953,875	$4,277,812	$4,242,360	$764,584	$5,006,944	$10,737,683	$4,473,133	$15,210,816
Debt Service:										
Bond Interest and Redemption	706	$16,476,370		$16,476,370	$23,644,263		$23,644,263	$26,975,171		$26,975,171
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		—$4,647,000		—$4,647,000	—$5,700,000		—$5,700,000	—$5,600,000		—$5,600,000
Estimated Unidentifiable Savings					—5,000,000		—5,000,000	—8,000,000		—8,000,000
NET TOTALS, STATE OPERATIONS		$607,168,613	$171,790,406	$778,959,019	$689,837,944	$196,409,954	$886,247,898	$753,537,378	$209,659,857	$963,197,235

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY										
Agriculture:										
Department of Agriculture	715	$16,489		$16,489	$81,600		$81,600	$129,785		$129,785
Poultry Improvement Commission	716		$1,695	1,695						
Totals, Agriculture		$16,489	$1,695	$18,184	$81,600		$81,600	$129,785		$129,785
Corrections:										
Department of Corrections:										
Conservation Program	721	$1,330,600		$1,330,600	$876,113		$876,113	$49,000		$49,000
Correctional Institution at Tehachapi	722							52,180		52,180
Correctional Training Facility	723	97,195		97,195	143,241		143,241	47,490		47,490
Deuel Vocational Institution	724	6,863		6,863	75,926		75,926	47,300		47,300
State Prison at Folsom	726	101,990		101,990	102,281		102,281	557,300		557,300
Institution for Men	727	135,694		135,694	153,431		153,431	70,800		70,800
Medical Facility	728	—2,094		—2,094	10,728		10,728	3,000		3,000
Men's Colony—East Facility	729	127,115		127,115	414,985		414,985	16,700		16,700
Men s Colony—West Facility	730	11,108		11,108	9,809		9,809	24,325		24,325
State Prison at San Quentin	731	145,249		145,249	97,957		97,957	138,326		138,326
Institution for Women	733	11,969		11,969	15,421		15,421			
Totals, Department of Corrections		$1,965,689		$1,965,689	$1,899,892		$1,899,892	$1,006,421		$1,006,421
Department of the Youth Authority:										
Northern California Reception Center and Clinic	737	$103,499		$103,499	$40,567		$40,567	$22,300		$22,300
Southern California Reception Center and Clinic	738	371		371	102		102			
Youth Authority Conservation Camps for Boys	739							18,300		18,300
Fricot Ranch School for Boys	740	30,873		30,873	47,987		47,987	94,300		94,300
Fred C. Nelles School for Boys	741	—101,260		—101,260	369,155		369,155	25,000		25,000
Northern California Youth Center	742	664,830		664,830	189,150		189,150			
Paso Robles School for Boys	743	328,145		328,145	164,238		164,238	125,830		125,830
Preston School of Industry	744	72,516		72,516	91,821		91,821	101,210		101,210
Youth Training School	746	174,411		174,411	129,474		129,474	4,500		4,500
Los Guilucos School for Girls	747	94,714		94,714	53,041		53,041			
Ventura School for Girls	748	8,016		8,016	70,984		70,984	22,750		22,750
Totals, Department of the Youth Authority		$1,376,115		$1,376,115	$1,156,519		$1,156,519	$414,190		$414,190
Totals, Corrections		$3,341,804		$3,341,804	$3,056,411		$3,056,411	$1,420,611		$1,420,611

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Education:										
Department of Education:										
Industries for the Blind:										
Los Angeles Center	749	-----	-----	-----	$22,400	-----	$22,400	-----	-----	-----
Special Schools for Physically Handicapped Children:										
School for the Blind	750	$28,000	-----	$28,000	$72,750	-----	$72,750	$7,000	-----	$7,000
School for Cerebral Palsied Children, Southern California	751	60,000	-----	60,000	-----	-----	-----	42,902	-----	42,902
School for the Deaf, Berkeley	752	102,363	-----	102,363	18,487	-----	18,487	1,275	-----	1,275
School for the Deaf, Riverside	753	4,748	-----	4,748	7,667	-----	7,667	6,050	-----	6,050
Totals, Education	-----	$195,111	-----	$195,111	$121,304	-----	$121,304	$57,227	-----	$57,227
Higher Education:										
University of California	769	$1,732,000	-----	$1,732,000	$3,582,700	-----	$3,582,700	$1,953,600	-----	$1,953,600
State Colleges:										
Trustees of the State Colleges	774	196,698	-----	196,698	-----	-----	-----	-----	-----	-----
State College for Alameda County	775	24,655	-----	24,655	117,442	-----	117,442	-----	-----	-----
Chico State College	777	353,268	-----	353,268	849,686	-----	849,686	43,180	-----	43,180
Fresno State College	779	196,442	-----	196,442	85,863	-----	85,863	53,400	-----	53,400
Humboldt State College	782	464,877	-----	464,877	198,122	-----	198,122	77,480	-----	77,480
Long Beach State College	784	—233,482	-----	—233,482	402,781	-----	402,781	66,600	-----	66,600
Los Angeles State College of Applied Arts and Sciences	786	49,698	-----	49,698	180,054	-----	180,054	127,500	-----	127,500
Orange State College	787	71,112	-----	71,112	—406,529	-----	—406,529	198,000	-----	198,000
Sacramento State College	789	44,121	-----	44,121	163,166	-----	163,166	45,000	-----	45,000
San Diego State College	791	—53,145	-----	—53,145	126,769	-----	126,769	121,300	-----	121,300
San Fernando Valley State College	794	306,040	-----	306,040	93,618	-----	93,618	7,000	-----	7,000
San Francisco State College	796	83,253	-----	83,253	220,836	-----	220,836	70,600	-----	70,600
San Jose State College	798	94,543	-----	94,543	839,346	-----	839,346	91,200	-----	91,200
Sonoma State College	800	-----	-----	-----	-----	-----	-----	53,840	-----	53,840
Stanislaus State College	802	16,642	-----	16,642	70,435	-----	70,435	-----	-----	-----
State Polytechnic State College	805	92,203	-----	92,203	1,967,453	-----	1,967,453	146,114	-----	146,114
Totals, State Colleges	-----	$1,706,925	-----	$1,706,925	$4,909,042	-----	$4,909,042	$1,101,214	-----	$1,101,214
Maritime Academy	807	$5,000	-----	$5,000	$17,887	-----	$17,887	$148,375	-----	$148,375
Totals, Higher Education	-----	$3,443,925	-----	$3,443,925	$8,509,629	-----	$8,509,629	$3,203,189	-----	$3,203,189
Employment:										
Department of Employment	809	-----	—$532,963	—$532,963	-----	—$503	—$503	-----	$267,837	$267,837

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62 General Fund	Actual 1961-62 Special Funds	Actual 1961-62 Total	Estimated 1962-63 General Fund	Estimated 1962-63 Special Funds	Estimated 1962-63 Total	Estimated 1963-64 General Fund	Estimated 1963-64 Special Funds	Estimated 1963-64 Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance:										
General Activities	812	—$1,159,505		—$1,159,505	$1,121,809		$1,121,809	$1,095,260		$1,095,260
State Fair and Exposition	814	303,229		303,229						
California Museum of Science and Industry	815	—3,513	$133,990	130,477	—219,530	$311,896	92,366	202,316	$145,126	347,442
District Agricultural Associations	825	4,196	1,619,290	1,623,486		2,734,019	2,734,019		1,734,399	1,734,399
Totals, Department of Finance		—$855,593	$1,753,280	$897,687	$902,279	$3,045,915	$3,948,194	$1,297,576	$1,879,525	$3,177,101
Health and Welfare:										
Department of Mental Hygiene:										
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	832	$7,644		$7,644	$67,401		$67,401	$18,000		$18,000
Neuropsychiatric Institute at University of California at Los Angeles	833	5,326		5,326	354,811		354,811	12,700		12,700
Hospitals for Mentally Ill:										
Agnews State Hospital	834	206,768		206,768	178,197		178,197	83,040		83,040
Atascadero State Hospital	835	15,962		15,962	81,924		81,924	19,000		19,000
Camarillo State Hospital	837	121,071		121,071	169,767		169,767	89,300		89,300
DeWitt State Hospital	838	100,307		100,307	125,608		125,608	94,500		94,500
Mendocino State Hospital	839	—4,430		—4,430	81,648		81,648	53,700		53,700
Metropolitan State Hospital	840	52,864		52,864	226,169		226,169	78,350		78,350
Modesto State Hospital	842	50,902		50,902	89,892		89,892	76,650		76,650
Napa State Hospital	843	76,232		76,232	301,311		301,311	103,400		103,400
Patton State Hospital	844	118,447		118,447	113,774		113,774	100,650		100,650
Stockton State Hospital	846	68,786		68,786	254,135		254,135	63,200		63,200
Hospitals for Mentally Retarded:										
Fairview State Hospital	847	70,723		70,723	534,422		534,422	70,000		70,000
Pacific State Hospital	848	588,813		588,813	46,831		46,831	107,400		107,400
Porterville State Hospital	849	126,092		126,092	42,479		42,479	70,040		70,040
Sonoma State Hospital	851	78,055		78,055	59,302		59,302	36,450		36,450
Totals, Department of Mental Hygiene		$1,683,562		$1,683,562	$2,727,671		$2,727,671	$1,076,380		$1,076,380
Department of Public Health	853	$63,614		$63,614						
Totals, Health and Welfare		$1,747,176		$1,747,176	$2,727,671		$2,727,671	$1,076,380		$1,076,380

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Highway Transportation:										
Department of the California Highway Patrol	854	---	$259,277	$259,277	---	$528,618	$528,618	---	$2,568,850	$2,568,850
Department of Motor Vehicles	857	---	7,552,646	7,552,646	---	8,623,765	8,623,765	---	1,508,652	1,508,652
Department of Public Works:										
Division of Aeronautics	858	---	2,881	2,881	---	3,119	3,119	---	---	---
Division of Highways	861	---	219,771,509	219,771,509	---	342,239,315	342,239,315	---	271,455,834	271,455,834
Totals, Department of Public Works	---	---	$219,774,390	$219,774,390	---	$342,242,434	$342,242,434	---	$271,455,834	$271,455,834
Totals, Highway Transportation	---	---	$227,586,313	$227,586,313	---	$351,394,817	$351,394,817	---	$275,533,336	$275,533,336
Military Affairs:										
Military Department	917	$499,490	---	$499,490	$557,648	---	$557,648	$177,715	---	$177,715
Resources:										
Natural Resources:										
Department of Conservation	924	$1,193,866	---	$1,193,866	$2,445,480	---	$2,445,480	$735,628	---	$735,628
Department of Fish and Game	927	---	$362,473	362,473	---	$234,444	234,444	---	$81,600	81,600
Wildlife Conservation Board	928	---	484,589	484,589	---	894,819	894,819	---	828,771	828,771
Department of Parks and Recreation	930	6,787,448	---	6,787,448	12,878,169	---	12,878,169	5,639,416	---	5,639,416
Totals, Natural Resources	---	$7,981,314	$847,062	$8,828,376	$15,323,649	$1,129,263	$16,452,912	$6,375,044	$910,371	$7,285,415
Department of Water Resources	947	—$17,147	$29,183,188	$29,166,041	$650,166	$87,034,526	$87,684,692	$708,000	$36,526,184	$37,234,184
Totals, Resources	---	$7,964,167	$30,030,250	$37,994,417	$15,973,815	$88,163,789	$104,137,604	$7,083,044	$37,436,555	$44,519,599
Veterans Affairs:										
Veterans Home of California	959	$27,397	---	$27,397	$38,493	---	$38,493	$82,750	---	$82,750
Unallocated:										
Project Planning	960	$407,600	---	$407,600	$55,702	---	$55,702	$125,000	---	$125,000
Miscellaneous Repairs, Improvements and Equipment	960	---	---	---	94,450	---	94,450	100,000	---	100,000
Totals, Unallocated	---	$407,600	---	$407,600	$150,152	---	$150,152	$225,000	---	$225,000
TOTALS, CAPITAL OUTLAY	---	$16,787,566	$258,838,575	$275,626,141	$32,119,002	$442,604,018	$474,723,020	$14,753,277	$315,117,253	$329,870,530

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-erence	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
Corrections:										
Assistance to Counties for Maintenance of Juvenile Homes and Camps	963	$2,344,966	----------	$2,344,966	$2,772,550	----------	$2,772,550	$3,087,000	----------	$3,087,000
Assistance for Control of Juveniles	963	----------	----------	----------	27,000	----------	27,000	27,000	----------	27,000
Assistance to Counties for Construction of Juvenile Homes and Camps	964	423,415	----------	423,415	305,425	----------	305,425	684,575	----------	684,575
Totals, Corrections	------	$2,768,381	----------	$2,768,381	$3,104,975	----------	$3,104,975	$3,798,575	----------	$3,798,575
Education:										
Apportionments for Public Schools	967	$714,009,465	$3,418,015	$717,427,480	$761,183,955	$3,901,811	$765,085,766	$839,564,334	$3,720,000	$843,284,334
Junior College Assistance	969	5,000,000	----------	5,000,000	5,000,000	----------	5,000,000	----------	----------	----------
Child Care Centers	970	4,947,851	----------	4,947,851	5,881,666	----------	5,881,666	5,556,395	----------	5,556,395
Contributions to Teachers' Retirement Fund	970	41,236,926	----------	41,236,926	43,001,872	----------	43,001,872	47,300,000	----------	47,300,000
Debt Service on Public School Building Bonds	971	26,401,156	----------	26,401,156	37,015,783	----------	37,015,783	40,544,275	----------	40,544,275
Free Textbooks	975	6,867,166	----------	6,867,166	8,976,520	----------	8,976,520	11,794,795	----------	11,794,795
Assistance to Public Libraries	977	----------	----------	----------	----------	----------	----------	850,000	----------	850,000
School Building Construction	979	----------	----------	----------	----------	168,613	168,613	----------	395,355	395,355
Vocational Education—Reimbursements to School Districts	980	195,762	----------	195,762	230,271	----------	230,271	230,271	----------	230,271
Totals, Education	------	$798,658,326	$3,418,015	$802,076,341	$861,290,067	$4,070,424	$865,360,491	$945,840,070	$4,115,355	$949,955,425
Health and Welfare:										
Mental Hygiene:										
Assistance to Local Agencies for Mental Health Services	981	$2,509,686	----------	$2,509,686	$3,050,000	----------	$3,050,000	$5,450,000	----------	$5,450,000
Public Health:										
Assistance to Counties for Care of Crippled Children	983	$6,465,269	----------	$6,465,269	$9,273,258	----------	$9,273,258	$11,537,419	----------	$11,537,419
Assistance to Counties for Tuberculosis Sanatoria	983	3,580,392	----------	3,580,392	3,563,496	----------	3,563,496	2,962,503	----------	2,962,503
Assistance to Counties without Local Health Departments	984	330,271	----------	330,271	414,249	----------	414,249	494,406	----------	494,406
Assistance to Local Health Departments	985	3,869,045	----------	3,869,045	4,109,164	----------	4,109,164	4,241,401	----------	4,241,401
Assistance to Counties for Gnat Control	985	20,000	----------	20,000	50,000	----------	50,000	50,000	----------	50,000
Assistance to Counties for Mosquito Control	985	197,418	----------	197,418	207,904	----------	207,904	208,767	----------	208,767
Assistance to Counties for Treatment of Physically Handicapped Children	986	1,198,205	----------	1,198,205	1,420,379	----------	1,420,379	1,676,276	----------	1,676,276
Assistance to Local and Nonprofit Agencies for Hospital Construction	987	7,068,857	----------	7,068,857	11,663,794	----------	11,663,794	11,663,794	----------	11,663,794
Totals, Public Health	------	$22,729,457	----------	$22,729,457	$30,702,244	----------	$30,702,244	$32,834,566	----------	$32,834,566

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
Health and Welfare:—Continued										
Social Welfare:										
Assistance										
Aid to Needy Blind	989	$8,930,622		$8,930,622	$9,411,400		$9,411,400	$9,537,300		$9,537,300
Aid to Potentially Self-Supporting Blind	990	432,425		432,425	504,900		504,900	531,100		531,100
Aid to Needy Children	990	77,313,501		77,313,501	79,396,200		79,396,200	93,576,400		93,576,400
Aid to Needy Disabled	991	10,654,694		10,654,694	19,346,900		19,346,900	27,882,900		27,882,900
Old Age Security	991	133,950,154		133,950,154	151,357,100		151,357,100	160,589,800		160,589,800
Medical Assistance for the Aged	992				4,653,930		4,653,930	23,248,000		23,248,000
Total Assistance		$231,281,396		$231,281,396	$264,670,430		$264,670,430	$315,365,500		$315,365,500
Local Administration:										
Training	994	$71,786		$71,786	$85,000		$85,000	$103,795		$103,795
Special Projects	995	170,046		170,046	761,600		761,600	761,600		761,600
Total, Local Administration		$241,832		$241,832	$846,600		$846,600	$865,395		$865,395
Licensing and Adoptions:										
Local Inspection of Homes and Agencies Caring for Aged and Children	996	$1,371,484		$1,371,484	$1,491,840		$1,491,840	$1,533,050		$1,533,050
Reimbursement to Counties for Administration and Cost of Care of Adoptions	996	3,153,687		3,153,687	4,073,947		4,073,947	4,779,047		4,779,047
Total Licensing and Adoptions		$4,525,171		$4,525,171	$5,565,787		$5,565,787	$6,312,097		$6,312,097
Totals, Social Welfare		$236,048,399		$236,048,399	$271,082,817		$271,082,817	$322,542,992		$322,542,992
Totals, Health and Welfare		$261,287,542		$261,287,542	$304,835,061		$304,835,061	$360,827,558		$360,827,558
Highway Transportation										
Local Roads and Highways	1000		$4,776,959	$4,776,959		$5,630,328	$5,630,328		$5,400,500	$5,400,500
Grade Crossing Portection Works	1001		3,534,269	3,534,269		4,586,056	4,586,056		5,270,705	5,270,705
Totals, Highway Transportation			$8,311,228	$8,311,228		$10,216,384	$10,216,384		$10,671,205	$10,671,205
Resources:										
Flood Control:										
Department of Water Resources Projects	1004	$2,781,453		$2,781,453	$14,664,187		$14,664,187	$11,961,501		$11,961,501
Reclamation Board Projects	1004	3,025,621		3,025,621	7,729,169		7,729,169	7,410,122		7,410,122
Totals, Flood Control		$5,807,074		$5,807,074	$22,393,356		$22,393,356	$19,371,623		$19,371,623
Beach Erosion Control	1006	226,543	—$221,738	4,805	612,395		612,395	953,800		953,800
Loans to Local Agencies for Small Craft Harbors	1007		270,000	270,000						
Grants to Soil Conservation Districts	1013	152,987		157,987	100,000		100,000	100,000		100,000
Totals, Resources		$6,186,604	$48,262	$6,234,866	$23,105,751		$23,105,751	$20,425,423		$20,425,423

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
Other Purposes:										
Salaries of Superior Court Judges	1014	$3,758,740		$3,758,740	$3,952,000		$3,952,000	$3,962,000		$3,962,000
Contributions to Judges' Retirement Fund	1015	303,007		303,007	456,960		456,960	456,960		456,960
County Veterans Service Officers	1015	500,000		500,000	500,000		500,000	500,000		500,000
Salaries of County Agricultural Commissioners	1015	169,769		169,769	171,001		171,001	177,600		177,600
Workmen's Compensation for Disaster Service Workers	1016	37,104		37,104	50,000		50,000	50,000		50,000
Assistance to Cities and Counties for Peace Officers' Standards and Training	1016		$449,601	449,601		$489,750	489,750		$535,238	535,238
Assistance to County Agricultural Fairs and Citrus Fruit Fairs	1017		2,207,131	2,207,131		3,105,700	3,105,700		2,814,700	2,814,700
Housing Improvement and Development	1018							2,000,000		2,000,000
Storm and Flood Damage Repair	1019	—6,557	—76,421	—82,978	—96,841	1,740,000	1,643,159	—23,831		—23,831
Earthquake Damage Repair	1019	—146,613		—146,613	—107,833		—107,833	—106,844		—106,844
Veterans' Housing	1020	—39,095		—39,095	—108,200		—108,200	—55,000		—55,000
Airport Assistance	1020		332,762	332,762		352,238	352,238		344,594	344,594
Totals, Other Purposes		$4,576,355	$2,913,073	$7,489,428	$4,817,087	$5,687,688	$10,504,775	$6,960,885	$3,694,532	$10,655,417
TOTALS, SUBVENTIONS		$1,073,477,208	$14,690,578	$1,088,167,786	$1,197,152,941	$19,974,496	$1,217,127,437	$1,337,852,511	$18,481,092	$1,356,333,603
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1022		$9,493,108	$9,493,108		$11,297,493	$11,297,493		$10,634,000	$10,634,000
Apportionment of Motor Vehicle License Fees	1022		127,917,857	127,917,857		136,865,000	136,865,000		145,770,000	145,770,000
Apportionment of Highway Properties Rental Receipts	1022		554,856	554,856		524,008	524,008		550,000	550,000
Totals, General Government			$137,965,821	$137,965,821		$148,686,501	$148,686,501		$156,954,000	$156,954,000
For County Roads:										
Apportionment of Motor Vehicle Fuel Tax	1023		$77,401,643	$77,401,643		$81,068,235	$81,068,235		$84,339,765	$84,339,765
Apportionment of Motor Vehicle Registration and Weight Fees	1023		13,432,824	13,432,824		13,938,372	13,938,372		14,839,920	14,839,920
Totals, County Roads			$90,834,467	$90,834,467		$95,006,607	$95,006,607		$99,179,685	$99,179,685
For City Streets:										
Apportionment of Motor Vehicle Fuel Tax	1023		$34,664,769	$34,664,769		$38,116,548	$38,116,548		$39,492,708	$39,492,708
TOTALS, SHARED REVENUES			$263,465,057	$263,465,057		$281,809,656	$281,809,656		$295,626,393	$295,626,393
TOTAL, LOCAL ASSISTANCE		$1,073,477,208	$278,155,635	$1,351,632,843	$1,197,152,941	$301,784,152	$1,498,937,093	$1,337,852,511	$314,107,485	$1,651,959,996
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS		$607,168,613	$171,790,406	$778,959,019	$689,837,944	$196,409,954	$886,247,898	$753,537,378	$209,659,857	$963,197,235
CAPITAL OUTLAY		16,787,566	258,838,575	275,626,141	32,119,002	442,604,018	474,723,020	14,753,277	315,117,253	329,870,530
LOCAL ASSISTANCE		1,073,477,208	278,155,635	1,351,632,843	1,197,152,941	301,784,152	1,498,937,093	1,337,852,511	314,107,485	1,651,959,996
TOTALS		$1,697,433,387	$708,784,616	$2,406,218,003	$1,919,109,887	$940,798,124	$2,859,908,011	$2,106,143,166	$838,884,595	$2,945,027,761

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1962, JUNE 30, 1963, AND JUNE 30, 1964

Fund	Page reference	Accumulated surplus June 30, 1961	Actual income 1961-62	Actual expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated income 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumula surplus June 30, 1
GENERAL FUND		$61,800,883	$1,728,221,900	$1,697,433,387		$45,004,818 [a]47,584,578	$1,845,351,753	$1,919,109,887		$3,619,332 [a]15,211,930	$2,099,711,412	$2,106,143,166		$3,983, [a]8,416,
Transfers from Other Funds:														
Athletic Commission Fund			*(1,192)*		*(+$1,192)*									
California Water Fund											*(20,000,000)*		*(+$20,000,000)*	
Fair and Exposition Fund			*(12,737,521)*		*(+12,737,521)*		*(14,550,864)*		*(+$14,550,864)*		*(13,771,921)*		*(+13,771,921)*	
Insurance Fund			*(332,779)*		*(+332,779)*									
Legislative Printing Fund			*(174,306)*		*(+174,306)*									
Redemption Tax Fund			*(723,275)*		*(+723,275)*									
California Museum of Science and Industry Fund			*(74,158)*		*(+74,158)*		*(72,207)*		*(+72,207)*		*(72,000)*		*(+72,000)*	
State College Fund			*(152,627)*		*(+152,627)*									
State Beach and Park Fund			*(8,879,785)*		*(+8,879,785)*									
State Lands Act Fund			*(1,144,706)*		*(+1,144,706)*									
Motor Vehicle Transportation Tax Fund							*(5,000,000)*		*(+5,000,000)*					
Transfers to Other Funds:														
Assembly Contingent Fund				*(2,910,500)*	*(—2,910,500)*			*(3,362,875)*	*(—3,362,875)*			*(2,781,746)*	*(—2,781,746)*	
Senate Contingent Fund				*(1,800,500)*	*(—1,800,500)*			*(1,852,227)*	*(—1,852,227)*			*(1,551,799)*	*(—1,551,799)*	
Poultry Testing Project Fund				*(110,852)*	*(—110,852)*			*(102,822)*	*(—102,822)*			*(62,839)*	*(—62,839)*	
California Museum of Science and Industry Fund				*(190,000)*	*(—190,000)*			*(219,287)*	*(—219,287)*			*(219,287)*	*(—219,287)*	
State Fair Fund				*(171,044)*	*(—171,044)*			*(451,157)*	*(—451,157)*			*(278,777)*	*(—278,777)*	
SPECIAL FUNDS:														
Agriculture Fund	54	$3,755,166	$6,783,971	$7,355,287		$1,044,682 [a]2,139,168	$7,904,723	$8,325,493		$85,212 [a]2,677,868	$8,261,566	$8,408,937		$12,8 [a]2,602,8
Airport Assistance Fund	455			332,762	+$350,000	[a]17,238		357,644	+$350,000	[a]9,594		350,572	+$350,000	[a]9,0
Alcohol Beverage Control Fund	491	678,115	10,342,786	9,493,108			10,469,700	11,297,493			10,647,000	10,634,000		
Architecture Public Building Fund	457	—110,025	1,209,264	1,238,984		[a]1,527,793 —139,745	1,370,000	1,346,585		[a]700,000 —116,330	1,370,000	1,353,452		[a]713,0 —99,7
Assembly Contingent Fund	3	240,643		2,769,889 —2,910,500	(+2,910,500)	[a]381,254		3,362,875 —3,362,875	(+3,362,875)	[a]381,254		3,163,000 —2,781,746	(+2,781,746)	
Banking Fund	497	611,358	743,705	687,129		667,934	820,062	843,229		644,767	888,750	926,849		606,6
California Museum of Science and Industry Fund	337	101,415	573,866 —74,158	640,829 —190,000	+15,000 (—74,158) (+190,000)	165,273 [a]21	601,500 —72,207	884,388 —219,287	+15,000 (—72,207) (+219,287)	44,486	572,750 —72,000	732,527 —219,287	+15,000 (—72,000) (+219,287)	46,9
California Water Fund	956	118,201,848	12,916,634	29,281,499		40,749,172 [a]61,087,811	36,401,365	88,963,008		24,558,012 [a]24,717,328	13,230,086 —20,000,000	36,824,484	(—20,000,000)	[a]5,680,9
Chiropractic Examiners Fund	528	43,014	92,514	84,297		51,231	107,120	103,424		54,927	109,285	106,292		57,9
Collection Agency Fund	532	734	187,982	194,351		—5,635	198,000	212,879		—20,514	272,509	251,995		
Dairy Products Trust Fund	55	224,176	499,691	472,540		251,327	510,000	555,274		206,053	510,000	556,800		159,2
Employment Contingent Fund	810	97,264	1,686,348	—281,795		1,929,307 [a]136,100	1,471,500	279,123		3,126,484 [a]131,300	1,437,500	639,493		4,055,7
Fair and Exposition Fund	827	2,732,584	20,621,235 —12,737,521	7,512,759	—265,000 —15,000 (—12,737,521)	89,534 [a]2,734,005	21,634,000 —14,550,864	9,569,476	—265,000 —15,000 (—14,550,864)	57,199	22,275,000 —13,771,921	8,280,278	—265,000 —15,000 (—13,771,921)	

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1962, JUNE 30, 1963, AND JUNE 30, 1964—Continued

Fund	Page reference	Accumulated surplus June 30, 1961	Actual income 1961-62	Actual expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated income 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumulated surplus June 30, 1964
SPECIAL FUNDS—Continued														
Fish and Game Preservation Fund	614	5,103,767	10,844,967	10,707,903		5,037,071	10,902,600	11,130,362		5,013,069	11,004,100	11,021,707		4,995,462
Highway Fund	869	75,408,644	3,458,584	321,941,124	+100,000 +352,217,345	[a]203,760 109,243,449	2,994,291	459,083,149	+367,467,607	[b]20,622,198	3,127,000	386,862,427	+383,477,036	[b]20,363,807
Highway Properties Rental Fund	873	556,039	516,369	554,856			550,000	524,008			500,000	550,000		
Highway Users Tax Fund	873			90,834,467	+360,909,568 +70,211,848 +11,930,396 —352,217,345	[a]517,552		95,006,607	+378,120,302 +75,481,367 +8,872,545 —367,467,607	[a]543,544		99,179,685	+394,010,971 +75,076,084 +13,569,666 —383,477,036	[a]493,544
Insurance Fund	503	2,067,387	2,474,092 —332,779	2,208,700	 (—332,779)	2,000,000	2,371,135	2,586,191		1,784,944	2,638,900	2,682,834		1,741,010
Legislative Printing Fund	3	174,306	—174,306		(—174,306)									
Motor Vehicle Fund	450	31,310,681	142,101,661	70,490,823	—70,211,848 —100,000	24,625,968 [a]7,983,703	148,537,500	81,305,594	—75,481,367	24,204,460 [a]155,750	152,258,000	78,463,864	—75,076,084	23,070,512 [a]7,750
Motor Vehicle Fuel Fund	311	31,603,883	364,218,731	2,289,865	—350,000 —360,909,568	32,272,562 [a]619	382,562,700	2,454,930	—350,000 —378,120,302	33,910,649	398,083,000	2,432,712	—350,000 —394,010,971	35,199,966
Motor Vehicle License Fee Fund	451	7,893,914	133,464,159	132,274,098			142,335,232	141,976,809			151,818,018	151,171,253		
Motor Vehicle Transportation Tax Fund	310	743,995	13,224,338	1,106,170	—11,930,396	[a]9,083,975 931,767	14,036,000 —5,000,000	1,216,295	—8,872,545 (—5,000,000)	[a]9,442,398 —121,073	15,036,000	1,202,354	—13,569,666	[a]10,089,163 142,907
Osteopathic Examiners, Contingent Fund of the Board of	510	62,148	91,879	69,578		84,449	84,270	75,806		92,913	84,270	75,261		101,922
Peace Officers Training Fund	484	363,410	415,456	498,532		280,334	457,300	550,625		187,009	502,700	609,769		79,940
Petroleum and Gas Fund	589	135,457	826,193	807,617		154,033	791,116	856,831		88,318	892,912	881,230		100,000
Pilot Commissioners' Special Fund	512	28,362	30,861	23,766		35,457	30,600	28,737		37,320	30,975	28,619		39,676
Poultry Testing Project Fund	57	54,526	61,913	181,299 —110,852	 (+110,852)	45,992	74,558	188,323 —102,822	 (+102,822)	35,049	79,066	171,954 —62,839	 (+62,839)	5,000
Professional and Vocations Fund:														
Accountancy	521	420,518	288,946	271,924		437,540	480,183	316,951		600,772	131,437	304,821		427,388
Architectural Examiners Fund	523	64,292	111,933	91,184		85,041	111,750	106,537		90,254	184,960	108,285		166,929
Athletic Commission Fund	524	19,119	12,001 —1,192	29,928	 (—1,192)									
Barber Examiners Fund	526	46,413	229,730	202,030		74,113	240,865	224,613		90,365	394,862	233,231		251,996
Cemetery Fund	527	31,143	49,253	57,454		22,942	51,453	66,185		8,210	72,450	66,513		14,147
Contractors License Board Fund	533	1,021,055	1,528,291	1,213,640		1,335,706	1,589,945	1,587,581		1,338,070	3,197,735	1,518,609		3,017,196
Cosmetology Contingent Fund	535	176,264	487,912	412,566		251,610	976,983	476,101		752,492	354,656	477,642		629,506
Dentistry Fund	536	75,734	208,475	147,450		136,759	53,297	149,895		40,161	279,433	162,818		156,776
Dry Cleaners Fund	538	61,268	412,459	378,605		95,122	757,360	411,244		441,238	142,805	421,539		162,504
Funeral Directors and Embalmers Fund	539	43,729	62,114	76,378		29,465	167,298	87,639		109,124	11,516	87,610		33,030
Furniture and Bedding Inspection Fund	541	164,771	382,687	442,317		105,141	976,929	508,436		573,634	111,458	510,461		174,631
Landscape Architects Fund	543	30,486	33,681	21,708		42,459	2,000	26,374		18,085	33,075	26,380		24,780
Medical Examiners Contingent Fund	546	341,882	1,095,657	553,350		884,189	339,851	622,562		601,478	1,300,275	632,616		1,269,137
Board of Nursing Education and Nurse Registration Fund	548	260,871	438,651	381,484		318,038	473,150	472,533		318,655	504,250	486,244		336,661
Optometry Fund	550	18,958	50,899	48,659		21,198	129,052	61,106		89,144	9,398	59,169		39,373
Pharmacy Board Contingent Fund	551	108,029	405,335	365,594		147,770	412,795	405,958		154,607	508,536	417,709		245,434
Physical Therapy Fund	546	11,991	19,435	12,545		18,881	500	16,100		3,281	19,400	16,326		6,355
Private Investigator and Adjuster Fund	553	82,606	103,991	122,493		64 104	248 000	139 412		172,692	44 000	145 096		71,596
Professional Engineers Fund	530	172,420	361,368	370,274		163,514	581,711	392,359		352,866	212 099	422,683		142,282
Registered Social Workers Fund	556	21,683	25,383	33,098		13,968	35,500	34,140		15,328	52,718	35,998		32,048
Shorthand Reporters Fund	554	34,958	21,935	23,742		33,151	35,700	27,426		41,425	8,700	27,796		22,329

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1962, JUNE 30, 1963, AND JUNE 30, 1964—Continued

Fund	Page reference	Accumulated surplus June 30, 1961	Actual income 1961-62	Actual expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated income 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumula surplus June 30, 1
SPECIAL FUNDS—Continued														
Professional and Vocations Fund—Continued														
Structural Pest Control Fund	557	10,131	243,628	193,724		60,035	288,084	279,259		68,860	295,261	290,019		74,
Veterinary Examiners' Contingent Fund	559	24,522	28,427	32,942		20,007	30,035	38,104		11,938	60,675	37,965		34,
Vocational Nurse Examiners Fund	561	28,988	160,568	129,976		59,580	198,372	140,595		117,357	45,395	125,351		37,
Yacht and Ship Brokers Fund	562	43,157	22,825	20,241		45,741	23,265	25,338		43,668	23,265	26,066		40,
Real Estate Education and Research Fund	506	1,233,887	420,865	382,445		1,272,307	507,326	639,174		1,140,459	533,051	646,863		1,026,
Real Estate Fund	506	1,527,099	1,606,308	2,044,713		1,088,694	1,867,716	2,259,264		697,146	1,964,809	2,292,379		369,
Redemption Tax Fund	304	723,275	—723,275		(—723,275)									
Savings and Loan Inspection Fund	508	524,791	1,233,054	988,644		769,201	1,411,400	1,258,592		922,009	1,473,425	1,297,873		1,097,
Senate Contingent Fund	2	738,773		1,812,599		[a]726,674		2,130,700		[a]448,201		2,000,000		
				—1,800,500	(+1,800,500)			—1,852,227	(+1,852,227)			—1,551,799	(+1,551,799)	
State Beach and Park Fund	945	8,879,785	—8,879,785		(—8,879,785)									
State College Fund	773	152,627	—152,627		(—152,627)									
State Lands Act Fund	341	1,144,706	—1,144,706		(—1,144,706)									
State Fair Fund	334	—36,743	1,689,425	2,319,202	+265,000	—230,476	1,956,413	2,442,094	+265,000		1,932,600	2,476,377	+265,000	
				—171,044	(+171,044)			—451,157	(+451,157)			—278,777	(+278,777)	
State School Fund	969	147,984	3,460,253	3,350,950		257,287	3,544,382	3,800,000		1,669	3,639,743	3,500,000		141,4
State School Construction Fund	979	1,000,000				[a]1,000,000		168,613		[a]831,387		395,355		[a]436,0
Subsidence Abatement Fund	589	172,008	36,514	81,783		126,739	71,135	94,488		103,386	92,918	96,304		100,0
Transportation Rate Fund	571	1,201,993	3,745,694	3,031,254		1,916,433	3,768,027	3,310,422		2,374,038	3,781,250	3,344,364		2,810,9
Wildlife Restoration Fund	929	1,851,564	843,095	552,179		[a]2,142,480	825,000	981,539		[a]1,985,941	825,000	906,233		[a]1,904,
Provision for Salary Increases	689											8,920,000		—8,920,0
Personal Services Not Elsewhere Reported	695											3,700,000		—3,700,0
TOTALS, SPECIAL FUNDS		$304,659,548	$722,987,642	$708,784,616		$229,180,421 [a]$89,682,153	$789,747,678	$940,798,124		$125,787,563 [a]$42,024,565	$784,026,681	$838,884,595		$91,017,1 [a]$21,937,0
GRAND TOTALS, ALL STATE FUNDS		$366,460,431	$2,451,209,542	$2,406,218,003		$274,185,239 [a]$137,266,731	$2,635,099,431	$2,859,908,011		$129,406,895 [a]$57,236,495	$2,883,738,093	$2,945,027,761		$95,000,5 [a]$30,353,1

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[a] Unencumbered balance of continuing appropriations.
[b] Accumulated surplus adjusted for loan from the General Fund.

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1961				Balance June 30, 1962			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	1079	$46,448			$46,448	$53,560			$53,560
Architecture Revolving Fund	1055	101,743,166			101,743,166	63,020,446			63,020,446
Ballot Paper Revolving Fund	1026	59,183			59,183	35,850			35,850
California Industries for the Blind Manufacturing Fund	1040	320,476			320,476	269,104			269,104
Correctional Industries Revolving Fund	1027	2,118,641			2,118,641	1,908,393			1,908,393
Highway Right of Way Acquisition Fund	873	2,533,015			2,533,015	2,697,528			2,697,528
Opportunity Work Centers Revolving Fund	1026	7,892			7,892	18,546			18,546
Old Age and Survivors Insurance Revolving Fund	1026	147,745			147,745	140,035			140,035
Printing Fund	1045	155,164			155,164				
Public Building Construction Fund	1077	1,005,990			1,005,990	69,804		$750,000	819,804
Purchasing Revolving Fund	1045	95,958			95,958				
Service Revolving Fund	1045					504,000			504,000
Soil Conservation Development Fund	1054	50,005			50,005	49,651			49,651
State Payroll Revolving Fund	1026	52,403,641			52,403,641	49,940,981			49,940,981
State Water Pollution Control Fund	1076	115,459			115,459	70,213			70,213
Surplus Educational Property Revolving Fund	1043	105,588			105,588	251,702			251,702
Surplus Money Investment Fund	1026	1,884,210	$218,458,291	$—218,500,000	1,842,501	187,244	$166,938,747	$—164,600,000	2,525,991
Water Rights Board Revolving Fund	1025	30,019			30,019	73,095			73,095
Water Resources Revolving Fund	1060	8,292,626			8,292,626	5,426,173			5,426,173
PUBLIC SERVICE ENTERPRISE FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1082	305,646		3,600,000	3,905,646	299,877		4,000,000	4,299,877
India Basin Sinking Fund	1026	2,274	6,921		9,195	1,984	7,893		9,877
San Francisco Seawall Sinking Fund No. 2	1026	10,576	8,977		19,553	10,798	8,907		19,705
San Francisco Seawall Sinking Fund No. 3	1026	11,701	10,972		22,673	11,585	10,887		22,472
San Francisco Seawall Sinking Fund No. 4	1026	85,198	199,819		285,017	83,410	198,794		282,204
San Francisco Seawall Fund No. 4	1026	65,342		200,000	265,342	29,293		100,000	129,293
San Francisco Seawall Fund No. 5	1026	13,942		16,600,000	16,613,942	47,769		15,800,000	15,847,769
Toll Bridge Funds:									
Carquinez Strait Bridges Construction Fund	1084	324,084	23,645,185		23,969,269	523,607	14,397,242		14,920,849
San Francisco-Oakland Bay Bridge Construction Fund	1083	78,532	894,930		973,462	22,054	496,545		518,599
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1083	147,547	46,311,418		46,458,965	389,668	52,496,104		52,885,772
Southern Crossing Engineering Fund	1084	8,481	128,359		136,840	35,244	49,303		84,547
Toll Bridge Authority Revolving Fund	1026	50,000			50,000	50,000			50,000
San Pedro-Terminal Island Toll Bridge Construction Fund	1084	155,439	18,807,407		18,962,846	295,752	11,094,147		11,389,899
Other Utility Funds:									
College Auxiliary Enterprise Fund	1094	127,995			127,995	123,511			123,511
Compensation Insurance Fund	1095	812,713	102,895,780		103,708,493	1,046,244	113,938,349	500,000	115,484,593
Small Craft Harbors Revolving Fund	1012	1,727,092			1,727,092	2,262,882			2,262,882
State College Dormitory Revenue Fund	1094	900,657			900,657	738,118			738,118
Unemployment Compensation Disability Fund	1117	287,537	58,079,860		58,367,397	592,162	71,928,920		72,521,082
Veterans Farm and Home Building Fund of 1943	1098	787,253		91,000,000	91,787,253	996,314		42,000,000	42,996,314
BOND FUNDS:									
California Water Resources Development Bond Fund	956					178,316			178,316
Public School Building Loan Fund	974	325,491			325,491	33,669			33,669
State School Building Aid Fund	974	19,007,222			19,007,222	118,010,008			118,010,008
State Construction Program Fund	714	42,939,994			42,939,994	81,214,518			81,214,518
Small Craft Harbors Bond Fund	1011	241,348		2,500,000	2,741,348	213,271		3,000,000	3,213,271

Schedule 5—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Reference	Balance June 30, 1961				Balance June 30, 1962			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
RETIREMENT FUNDS:									
Judges Retirement Fund	1099	6,094	2,183,387		2,189,481	42,002	1,961,598		2,003,600
Legislators' Retirement Fund	1100	15,245	390,848		406,093	21,456	406,607		428,063
State Employees Retirement Fund	1100	4,833,783	1,397,756,831		1,402,590,614	6,125,509	1,550,934,002		1,557,059,511
Teachers' Retirement Fund	1099	5,838,837	601,713,234		607,552,071	7,029,066	687,058,621		694,087,687
DEBT SERVICE FUNDS:									
Harbor Bond Sinking Fund	1011	1,744			1,744	2,070			2,070
Olympic Bond Fund	707	2,811	237,085		239,896	683	211,798		212,481
Sacramento State Building Interest and Sinking Fund	707	524	4,049,411		4,049,935	647	4,197,422		4,198,069
State College Dormitory Interest and Redemption Fund	1094	376	292,881		293,257	921	980,621		981,542
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Central Valley Water Project Construction Fund	956					75,640			75,640
Public Health—Federal Fund	1025	801,248			801,248	881,817			881,817
Social Welfare—Federal Fund	1025	4,972,502			4,972,502	6,557,101			6,557,101
Unemployment Administration Fund	1117	6,868,049			6,868,049	7,261,452			7,261,452
Vocational Education—Federal Fund	1025	2,640,119			2,640,119	2,585,744			2,585,744
Vocational Rehabilitation—Federal Fund	1025	214,347			214,347	248,483			248,483
Other Trust and Agency Funds:									
Condemnation Deposit Fund	1026	8,057,757	19,121,550		27,179,307	11,946,711	23,246,591		35,193,302
Inmates Welfare Fund	1034	129,149			129,149	158,207			158,207
Medical Care Premium Deposits Fund	997	16,629,595			16,629,595	16,739,735			16,739,735
School Land Fund	1026	84,167	15,839,045	2,850,000	18,773,212	61,884	11,873,200	8,200,000	20,135,084
Special Deposit Fund	1026	5,734,307		5,000,000	10,734,307	11,256,956		1,350,000	12,606,956
State Employees Contingency Reserve Fund	1101					187,093	161,191		348,284
State Park Contingent Fund	1026	40,878			40,878	40,299			40,299
Tax Deeded Land Rental Trust Fund	1026	1,982			1,982	2,291			2,291
Unclaimed Property Fund	1026	167,375	4,298,344	150,000	4,615,719	79,493	4,286,043	400,000	4,765,536
Unemployment Fund	1117	65			65	12,702			12,702
TOTAL BALANCES IN OTHER TREASURY FUNDS		$296,572,244	$2,515,330,535	$- 96,600,000	$2,715,302,779	$403,244,341	$2,716,883,532	$—88,500,000	$3,031,627,873
General Fund		*114,573,406*			*114,573,406*	*122,422,713*			*122,422,713*
Highway Fund and Motor Vehicle Funds		*38,361,501*	*112,545,901*	*37,000,000*	*187,907,402*	*19,757,633*	*92,682,040*	*38,850,000*	*151,289,673*
Other Special Funds		*21,300,604*	*123,350,222*	*59,600,000*	*204,250,826*	*20,768,800*	*101,554,214*	*49,650,000*	*171,973,014*
Treasurer's Trust Accounts		*54,900,771*			*54,900,771*	*60,155,685*			*60,155,685*
Uncleared Collections		*1,368,862*			*1,368,862*	*743,869*			*743,869*
Warrants Outstanding		*94,959,332*			*94,959,332*	*108,134,435*			*108,134,435*
Time Deposits in Banks [a]		*—157,967,000*	*157,967,000*			*—211,489,000*	*211,489,000*		
Pooled Money Account [a]		*—433,249,281*	*433,249,281*			*—487,262,211*	*487,262,211*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$30,820,439*	*$3,342,442,939*		*$3,373,263,378*	*$36,476,265*	*$3,609,870,997*		*$3,646,347,262*

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[a] Not identified as to fund.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1961-62, 1962-63, AND 1963-64

Department	Page reference	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
DEPARTMENT OF AGRICULTURE:				
Grants for Co-operative Market Research	41	$73,468	$85,414	$92,950
DEPARTMENT OF EDUCATION:				
Adult Education for Civil Defense	172	121,053	129,567	110,000
Civil Defense Planning	165	--------	8,028	11,646
National Defense Education:				
Loans to Students	249	2,083,585	1,800,000	1,800,000
Payment to School Districts, National Defense Education Program	978	3,587,343	3,745,177	3,757,875
Improvement of Guidance, Instruction and Statistical Services	174	526,453	524,450	511,752
Totals, National Defense Education	--------	$6,197,381	$6,069,627	$6,069,627
Bureau of Vocational Education:				
Supervision and Teacher Training	197	$658,057	$903,318	$943,093
Reimbursement to School Districts	980	2,778,623	4,297,121	6,268,023
Totals, Bureau of Vocational Education	--------	$3,436,680	$5,200,439	$7,211,116
Vocational Rehabilitation Section	203	$3,316,816	$3,730,621	$4,066,278
Disability Certification Program	203	1,889,230	2,065,312	2,121,192
School Lunch Program	979	6,173,006	6,200,000	6,200,000
Special Milk Program	980	8,300,614	8,500,000	8,700,000
Rural Library Service	178	253,796	220,356	236,032
Totals, Education	--------	$29,688,576	$32,123,950	$34,725,891
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1102	$47,306,828	$49,945,490	$54,365,484
Grants for Construction	809	3,894,067	2,817,505	—322,512
Totals, Employment	--------	$51,200,895	$52,762,995	$54,042,972
HEALTH AND WELFARE:				
Department of Mental Hygiene:				
National Mental Health Act:				
Administration	366	$338,804	$428,148	$428,205
Program Augmentations	355	--------	--------	40,846
Outpatient Mental Hygiene Clinics	373	133,529	145,007	152,365
Construct and Equip Research Center	848	--------	507,780	--------
Totals, Mental Hygiene	--------	$472,333	$1,080,935	$621,416
Department of Public Health:				
Grants for Public Health Services—State Operations	410	$2,326,937	$2,383,903	$2,535,865
Assistance to Local Health Departments—Local Assistance	985	1,671,564	1,939,000	1,939,000
Grants for Hospital Construction—Local Assistance	987	7,068,857	11,663,794	11,663,794
Grants for Care of Crippled Children—Local Assistance	983	239,731	184,731	184,731
Working drawings, site acquisition and construction of Cancer Research Facility, Berkeley	853	--------	1,180,000	--------
Totals, Public Health	--------	$11,307,089	$17,351,428	$16,323,390
Department of Social Welfare:				
Assistance				
Aid to the Needy Blind				
Administration—State Operations	998	166,203	186,596	210,831
Administration—Local Assistance	998	778,341	737,000	729,300
Assistance—Local Assistance	989	6,393,277	6,625,900	6,641,800
Totals, Needy Blind	--------	$7,337,821	$7,549,496	$7,581,931
Treatment or Operations to Prevent Blindness				
State Operations	998	$5,671	$960	$960

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
HEALTH AND WELFARE—Continued				
Department of Social Welfare Assistance[a]—Continued				
Aid to Needy Children				
Administration—State Operations	998	$727,722	$837,466	$904,857
Administration—Local Assistance	998	13,455,704	15,511,500	17,097,500
Assistance—Local Assistance	990	77,678,644	80,511,900	87,087,200
Totals, Needy Children	--------	$91,862,070	$96,860,866	$105,089,557
Aid to Needy Disabled				
Administration—State Operations	998	$360,217	$405,224	$451,825
Administration—Local Assistance	998	1,504,194	2,534,400	3,466,300
Assistance—Local Assistance	991	8,592,116	15,438,300	21,543,000
Totals, Needy Disabled	--------	$10,456,527	$18,377,924	$25,461,125
Old Age Security				
Administration—State Operations	998	$539,476	$607,237	$648,905
Administration—Local Assistance	998	10,219,212	10,867,700	11,246,800
Assistance—Local Assistance	991	146,600,461	162,136,800	170,111,600
Totals, Old Age Security	--------	$157,359,149	$173,611,737	$182,007,305
Medical Assistance for the Aged				
Administration—State Operations	999	$88,186	$140,603	$152,988
Administration—Local Assistance	999	564,319	2,045,200	2,247,100
Assistance—Local Assistance	992	9,601,716	36,984,556	46,460,000
Totals, Medical Assistance for Aged	--------	$10,254,221	$39,170,359	$48,860,088
TOTALS, ASSISTANCE	--------	$277,275,459	$335,571,342	$369,000,966
Local Administration:				
Training—Local Assistance	994	$76,929	$535,000	$661,385
Child Welfare Services				
State Operations	999	515,863	204,000	394,000
Local Assistance	995	140,072	241,000	392,234
Totals, Child Welfare Services	--------	$655,935	$445,000	$786,234
Special Projects—Local Assistance	995	$122,532	$1,282,769	$1,282,769
TOTALS, LOCAL ADMINISTRATION	--------	$855,396	$2,262,769	$2,730,388
Totals, Department of Social Welfare	--------	$278,130,855	$337,834,111	$371,731,354
TOTALS, HEALTH AND WELFARE	--------	$289,910,277	$356,266,474	$388,676,160
HIGHWAY TRANSPORTATION:				
Division of Highways:				
Grants for State Highways	868	$265,106,390	$277,415,417	$296,721,250
Grants for County Roads and Access Highways	1000	8,428,072	14,154,313	8,884,750
Totals, Highway Transportation	--------	$273,534,462	$291,569,730	$305,606,000
MILITARY DEPARTMENT:				
Grants for Construction of Armories	917	$315,245	$470,000	--------------
RESOURCES:				
Department of Fish and Game:				
Game Management	607	$588,470	$649,575	$642,096
Fisheries Management	608	236,027	319,650	317,025
Totals, Department of Fish and Game	--------	$824,497	$969,225	$959,121
Department of Conservation:				
Grants for Forest Fire Protection Co-operation	573	1,194,000	1,155,000	1,155,000
Department of Water Resources:				
Grant for Research in Water Pollution Control	677	267,746	276,500	276,500
Totals, Resources	--------	$2,286,243	$2,400,725	$2,390,621

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
DEPARTMENT OF VETERANS' AFFAIRS:				
Veterans' Home:				
Grants for Care and Maintenance of Veterans	685	$1,637,776	$1,663,102	$1,665,312
MISCELLANEOUS:				
Planning grants for local jurisdictions	1021	$290,296	$377,385	$452,860
Site Development Plan	311	--------	376,636	607,261
Totals, Miscellaneous	--------	$290,296	$754,021	$1,060,121
SHARED REVENUES:				
Federal Receipts from Flood Control Land	1022	$174,299	$84,269	$85,000
Federal Receipts from Forest Reserves	1022	2,693,001	3,140,688	3,141,000
Federal Receipts from Grazing Lands	1022	47,524	44,368	45,000
Federal Potash Lease Rentals	1022	356,096	362,843	365,000
Totals, Shared Revenues	--------	$3,270,920	$3,632,168	$3,636,000
TOTALS	--------	$652,208,158	$741,728,579	$791,896,027

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[a] Includes Welfare Study Commission.

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1963-64

Function	Proposed Budget Act of 1963			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$6,031,925		$6,031,925	$720,000		$720,000		$829,455	$829,455	$7,581,380
Judicial	3,347,685		3,347,685	37,968		37,968				3,385,653
Executive	2,149,753		2,149,753							2,149,753
General Administration	4,068,411		4,068,411							4,068,411
Agriculture	11,216,430	$8,518,019	19,734,449		$556,800	556,800				20,291,249
Corrections	86,610,147		86,610,147							86,610,147
Education	16,320,259		16,320,259							16,320,259
Higher Education	263,150,895	260,000	263,410,895							263,410,895
Employment		371,656	371,656							371,656
Fiscal Affairs	41,129,652	5,719,765	46,849,417		3,243,100	3,243,100				50,092,517
Health and Welfare	174,333,347		174,333,347				$526,543		526,543	174,859,890
Highway Transportation	102,383	81,145,088	81,247,471		65,223,783	65,223,783				146,471,254
Industrial Relations	15,594,943	115,269	15,710,212							15,710,212
Justice	10,175,392	74,531	10,249,923							10,249,923
Military Affairs	3,039,361		3,039,361							3,039,361
Regulation and Licensing	11,574,383	18,136,236	29,710,619							29,710,619
Resources	49,209,453	12,073,022	61,282,475							61,282,475
Veterans Affairs	7,255,594		7,255,594							7,255,594
Provision for Salary Increases	21,830,000	8,920,000	30,750,000							30,750,000
Reserve for Contingencies	1,000,000		1,000,000							1,000,000
Miscellaneous	11,755,683	3,723,133	15,478,816		750,000	750,000	—1,018,000		- 1,018,000	15,210,816
DEBT SERVICE				26,975,171		26,975,171				26,975,171
Credits for Overhead Charges to Special Fund Agencies	—5,600,000		—5,600,000							– 5,600,000
Estimated Unidentified Savings	—8,000,000		—8,000,000							—8,000,000
TOTALS, STATE OPERATIONS	$726,295,696	$139,056,719	$865,352,415	$27,733,139	$69,773,683	$97,506,822	– $491,457	$829,455	$337,998	$963,197,235

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1963-64—Continued

Function	Proposed Budget Act of 1963			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
CAPITAL OUTLAY										
Agriculture	$129,785		$129,785							$129,785
Corrections	1,420,611		1,420,611							1,420,611
Education	57,227		57,227							57,227
Higher Education:										
University of California	1,953,600		1,953,600							1,953,600
State College System	1,101,214		1,101,214							1,101,214
Maritime Academy	148,375		148,375							148,375
Employment		$633,380	633,380					$365,543	$365,543	267,837
Fiscal Affairs	1,157,660		1,157,660		$1,734,399	$1,734,399	$139,916	145,126	285,042	3,177,101
Health and Welfare	1,076,380		1,076,380							1,076,380
Highway Transportation		4,079,502	4,079,502		270,130,834	270,130,834		1,323,000	1,323,000	275,533,336
Military Department	177,715		177,715							177,715
Resources	7,058,044	81,600	7,139,644		828,771	828,771	25,000	36,526,184	36,551,184	44,519,599
Veterans' Affairs	82,750		82,750							82,750
Unallocated, Project Planning, and Miscellaneous Repairs and Improvements	225,000		225,000							225,000
TOTALS, CAPITAL OUTLAY	$14,588,361	$4,794,482	$19,382,843		$272,694,004	$272,694,004	$164,916	$37,628,767	$37,793,683	$329,870,530
LOCAL ASSISTANCE										
For Corrections	$3,798,575		$3,798,575							$3,798,575
For Education	65,731,461		65,731,461	$880,108,609	$3,720,000	$883,828,609		$395,355	$395,355	949,955,425
For Health and Welfare	44,394,200		44,394,200	315,365,500		315,365,500	$1,067,858		1,067,858	360,827,558
For Highway Transportation		$175,000	175,000		10,400,500	10,400,500		95,705	95,705	10,671,205
For Resources	15,564,722		15,564,722				4,860,701		4,860,701	20,425,423
For Other Purposes	6,689,600	535,238	7,224,838	456,960	3,159,294	3,616,254	- 185,675		—185,675	10,655,417
For Shared Revenues					295,626,393	295,626,393				295,626,393
TOTALS, LOCAL ASSISTANCE	$136,178,558	$710,238	$136,888,796	$1,195,931,069	$312,906,187	$1,508,837,256	$5,742,884	$491,060	$6,233,944	$1,651,959,996
GRAND TOTALS, EXPENDITURES	$877,062,615	$144,561,439	$1,021,624,054	$1,223,664,208	$655,373,874	$1,879,038,082	$5,416,343	$38,949,282	$44,365.625	$2,945,027,761

Schedule 8

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1961-62, 1962-63, 1963-64

Purpose and legal citation	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES									
Fixed by Constitution:									
Legislative:									
Salaries of State Legislators									
Section 2 (b), Article IV	$704,320		$704,320	$720,000		$720,000	$720,000		$720,000
Debt Service:									
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	16,476,370		16,476,370	23,644,263		23,644,263	26,975,171		26,975,171
Public School Buildings Bonds Ratified in the Constitution	26,401,156		26,401,156	37,015,783		37,015,783	40,544,275		40,544,275
Totals, Constitutional Fixed Charges	$43,581,846		$43,581,846	$61,380,046		$61,380,046	$68,239,446		$68,239,446
Fixed By Statutes:									
Agriculture:									
Dairy Council of California									
Section 746.3, Agriculture Code		$472,540	$472,540		$555,274	$555,274		$556,800	$556,800
Education:									
Apportionment to Public Schools									
Sections 6916, 17301, 17451-17456, 18251, 18303, 20211 and 6421-6434 Education Code	$714,009,465	3,418,015	717,427,480	761,183,955	3,901,811	765,085,766	839,564,334	3,720,000	843,284,334
Fiscal Affairs:									
District Agricultural Fairs									
Sections 19622 and 19627, Business and Professions Code—State Operations		3,218,200	3,218,200		3,211,700	3,211,700		3,243,100	3,243,100
Section 19630, Business and Professions Code and Section 88, Agricultural Code—Capital Outlay		1,619,290	1,619,290		2,734,019	2,734,019		1,734,399	1,734,399
County Agricultural Fairs									
Sections 19622, 19626, 19627, and 19630, Business and Professions Code and Section 25903, Government Code		2,207,131	2,207,131		3,105,700	3,105,700		2,814,700	2,814,700
Health and Welfare:									
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	7,406,377		7,406,377	7,797,300		7,797,300	7,852,100		7,852,100
Section 4552, Welfare and Institutions Code	1,524,245		1,524,245	1,614,100		1,614,100	1,685,200		1,685,200
Aid to Potentially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	384,995		384,995	456,300		456,300	474,800		474,800
Section 4552, Welfare and Institutions Code	47,430		47,430	48,600		48,600	56,300		56,300
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	69,503,928		69,503,928	72,390,000		72,390,000	85,071,200		85,071,200
Section 4552, Welfare and Institutions Code	7,809,573		7,809,573	7,006,200		7,006,200	8,505,200		8,505,200

Schedule 8—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
Fixed by Statutes—Continued									
Health and Welfare—Continued									
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code	$8,595,209		$8,595,209	$15,260,600		$15,260,600	$22,503,200		$22,503,200
Section 4552, Welfare and Institutions Code	2,059,485		2,059,485	4,086,300		4,086,300	5,379,700		5,379,700
Old Age Security									
Section 2021, Welfare and Institutions Code	121,146,366		121,146,366	139,639,500		139,639,500	147,015,500		147,015,500
Section 4552, Welfare and Institutions Code	12,803,788		12,803,788	11,717,600		11,717,600	13,574,300		13,574,300
Medical Assistance for the Aged									
Section 4750, Welfare and Institutions Code				4,653,930		4,653,930	23,248,000		23,248,000
Highway Transportation:									
State Highways									
Section 183, Streets and Highways Code, Section 5323, Business and Professions Code and Sections 20752, 20783 and 22829, Government Code—State Operations		$59,175,688	59,175,688		$68,502,646	68,502,646		$65,223,783	65,223,783
Section 183, Streets and Highways Code—Capital Outlay		219,496,306	219,496,306		340,954,084	340,954,084		270,130,834	270,130,834
Sections 2210.5 and 143.3, Streets and Highways Code—Local Assistance		4,776,959	4,776,959		5,630,328	5,630,328		5,400,500	5,400,500
Section 190, Streets and Highways Code—Local Assistance		3,303,419	3,303,419		4,286,056	4,286,056		5,000,000	5,000,000
Resources:									
Small Craft Harbors									
Section 8352(g), Revenue and Taxation Code—State Operations		750,000	750,000		750,000	750,000		750,000	750,000
Wildlife Conservation Board									
Section 1352, Fish and Game Code—Capital Outlay		484,589	484,589		894,819	894,819		828,771	828,771
Miscellaneous and Other Purposes:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	24,938		24,938	37,968		37,968	37,968		37,968
Judges of Superior and Municipal Courts—Local Assistance	303,007		303,007	456,960		456,960	456,960		456,960
County Airports									
Section 8352, Revenue and Taxation Code—Local Assistance		332,762	332,762		352,238	352,238		344,594	344,594

Schedule 8—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1961-62			Estimated 1962-63			Estimated 1963-64		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
Shared Revenues:									
Apportionment of Liquor License Fees Section 25761, Business and Professions Code	----------	$9,493,108	$9,493,108	----------	$11,297,493	$11,297,493	----------	$10,634,000	$10,634,000
Apportionment of Motor Vehicles License Fees (In Lieu Tax) Sections 11003.3, and 11005, Revenue and Taxation Code	----------	127,917,857	127,917,857	----------	136,865,000	136,865,000	----------	145,770,000	145,770,000
Apportionment of Highway Properties Rental Receipts Section 104.10, Streets and Highways Code	----------	554,856	554,856	----------	524,008	524,008	----------	550,000	550,000
Apportionment of Motor Vehicles Fuel Taxes to Counties Sections 2105 and 2106, Streets and Highways Code	----------	77,401,643	77,401,643	----------	81,068,235	81,068,235	----------	84,339,765	84,339,765
Apportionment of Motor Vehicle Registration and Weight Fees Section 2104, Streets and Highways Code	----------	13,432,824	13,432,824	----------	13,938,372	13,938,372	----------	14,839,920	14,839,920
Apportionment of Motor Vehicles Fuel Taxes to Cities Sections 194, 2107, and 2107.5, Streets and Highways Code	----------	34,664,769	34,664,769	----------	38,116,548	38,116,548	----------	39,492,708	39,492,708
TOTALS, STATUTORY FIXED CHARGES	$945,618,806	$562,719,956	$1,508,338,762	$1,026,349,313	$716,688,331	$1,743,037,644	$1,155,424,762	$655,373,874	$1,810,798,636
TOTALS, FIXED CHARGES	$989,200,652	$562,719,956	$1,551,920,608	$1,087,729,359	$716,688,331	$1,804,417,690	$1,223,664,208	$655,373,874	$1,879,038,082
State Operations	*$17,205,628*	*$63,616,428*	*$80,822,056*	*$24,402,231*	*$73,019,620*	*$97,421,851*	*$27,733,139*	*$69,773,683*	*$97,506,822*
Capital Outlay	----------	*221,600,185*	*221,600,185*	----------	*344,582,922*	*344,582,922*	----------	*272,694,004*	*272,694,004*
Local Assistance	*971,995,024*	*277,503,343*	*1,249,498,367*	*1,063,327,128*	*299,085,789*	*1,362,412,917*	*1,195,931,069*	*312,906,187*	*1,508,837,256*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
State Operations	$589,962,985	$108,173,978	$698,136,963	$665,435,713	$123,390,334	$788,826,047	$725,804,239	$139,886,174	$865,690,413
Capital Outlay	16,787,566	37,238,390	54,025,956	32,119,002	98,021,096	130,140,098	14,753,277	42,423,249	57,176,526
Local Assistance	101,482,184	652,292	102,134,476	133,825,813	2,698,363	136,524,176	141,921,442	1,201,298	143,122,740
TOTAL, CONTROLLABLE EXPENDITURES	$708,232,735	$146,064,660	$854,297,395	$831,380,528	$224,109,793	$1,055,490,321	$882,478,958	$183,510,721	$1,065,989,679
GRAND TOTALS, EXPENDITURES	$1,697,433,387	$708,784,616	$2,406,218,003	$1,919,109,887	$940,798,124	$2,859,908,011	$2,106,143,166	$838,884,595	$2,945,027,761

Schedule 9

Expenditures for the 1961-62 and 1962-63 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1961-62 Fiscal Year			1962-63 Fiscal Year								
	Estimated Expenditures 1962-63 Budget	Savings	Actual Expenditures	1962-63 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers Between Functions	Allocations[a]	Retirement and Health and Welfare Adjustments	Estimated Savings	Estimated Expenditures
GENERAL FUND												
STATE OPERATIONS												
Legislative	$7,685,818	—$924,676	$6,761,142	$7,498,661	$1,375,365	$8,874,026	$6,412		$48,839	$10,340	—$9,907	$8,929,710
Judicial	3,074,240	—57,313	3,016,927	3,159,489	20,414	3,179,903			93,790	16,967	—17,604	3,273,056
Executive	2,056,393	—45,601	2,010,792	2,157,944	—51,700	2,106,244			130,254	—11,195	—7,362	2,217,941
General Administration	3,550,519	- 3,606	3,546,913	3,927,040	—19,652	3,907,388			329,014	56,169	—27,026	4,265,545
Agriculture	9,969,193	—557,775	9,411,418	9,977,407	89,957	10,067,364	5,740		813,093	169,510	—186,071	10,869,636
Corrections	68,833,026	—1,622,499	67,210,527	78,480,854	—613,072	77,867,782			3,243,158	379,292	—1,330,609	80,159,623
Education	13,918,278	—281,895	13,636,383	14,409,150	—27,780	14,381,370			920,114	105,433	—72,686	15,334,231
Higher Education	213,243,590	1,631,361	214,874,951	233,856,375	—826,636	233,029,739	20,941		11,301,482	1,106,769	—181,848	245,277,083
Fiscal Affairs	36,425,494	—126,592	36,298,902	37,906,417	—86,792	37,819,625		$63,548	2,356,473	230,072	—273,589	40,196,129
Health and Welfare	152,633,550	—2,559,189	150,074,361	160,986,124	527,040	161,513,164	745,395	5,100	8,117,475	985,127	—2,585,912	168,780,349
Highway Transportion	270,839	—17,124	253,715	210,447	—4,561	205,886	2,511	—61,048	15,449	—395	—2,540	159,863
Industrial Relations	12,672,322	—160,866	12,511,456	13,846,280	—158,153	13,688,127			714,090	80,339	—39,323	14,443,233
Justice	8,551,193	—317,655	8,233,538	8,776,325	106,687	8,883,012			622,984	101,916	—151,027	9,456,885
Military Affairs	2,828,298	—16,063	2,812,235	2,980,398	—119,244	2,861,154			94,050	13,763	—8,684	2,960,283
Regulation and Licensing	10,527,834	—360,497	10,167,337	10,794,620	—139,615	10,655,005			646,106	105,618	—151,025	11,255,704
Resources	45,557,944	—1,188,101	44,369,843	44,469,680	– 413,216	44,056,464	140,084		3,346,036	143,507	—370,344	47,315,747
Veterans Affairs	7,042,077	—217,211	6,824,866	7,122,714		7,122,714			237,552	35,036	—130,250	7,265,052
Provision for Salary Increases	7,243,332	—7,243,332		28,439,625	5,488,825	33,928,450	803,294		—31,177,282	—2,004,745	—1,549,717	
Reserves for Contingencies	161,565	—161,565		1,000,000		1,000,000			—508,749			491,251
Miscellaneous	4,235,715	—911,778	3,323,937	5,100,409	12,848	5,113,257	13,483	—2,500		7,899	—889,779	4,242,360
Debt Service	16,476,459	—89	16,476,370	23,694,263		23,694,263					—50,000	23,644,263
Pro Rata General Administrative Charges	—5,100,000	453,000	—4,647,000	—5,410,000		- 5,410,000					—290,000	—5,700,000
Estimated Unidentified Savings	—3,000,000	3,000,000		—6,000,000	—2,000,000	- 8,000,000					3,000,000	—5,000,000
Totals, State Operations	$618,857,679	—$11,689,066	$607,168,613	$687,384,222	$3,160,715	$690,544,937	$1,737,860	$5,100	$1,343,928	$1,531,422	—$5,325,303	$689,837,944
CAPITAL OUTLAY												
Agriculture	$6,944	$9,545	$16,489	$79,050		$79,050	$6,441	—$6,441	$2,550			$81,600
Corrections	5,685,241	—2,343,437	3,341,804	810,582	$50,000	860,582	2,247,812	—49,983	48,000		—$50,000	3,056,411
Education	209,132	—14,021	195,111	110,137		110,137	—19,633	—1,291	1,291		30,800	121,304
Higher Education	9,087,256	- 5,643,331	3,443,925	3,241,405	—150,000	3,091,405	5,771,189	—1,667,235	1,875,168		—560,898	8,509,629
Fiscal Affairs	825,849	—1,681,442	—855,593	9,662		9,662	1,736,456	—374,613	7,250		—476,476	902,279
Health and Welfare	3,877,599	—2,130,423	1,747,176	1,327,600		1,327,600	2,109,837	—697,916	11,250		—23,100	2,727,671
Military Affairs	782,739	—283,249	499,490	858,800		858,800	282,189	—1,300	42,487		—624,528	557,648
Resources	15,052,387	—7,088,220	7,964,167	9,584,893	382,600	9,967,493	6,186,672	—822,704	667,354		—25,000	15,973,815
Veterans Affairs	64,199	- 36,802	27,397	2,700		2,700	27,393		8,400			38,493
Unallocated Project Planning and Miscellaneous Repairs and Improvements	800,000	—392,400	407,600	100,000		100,000	5,702		44,450			150,152
Unallocated, Price Augmentation								3,621,483	—2,648,913		—972,570	
Totals, Capital Outlay	$36,391,346	—$19,603,780	$16,787,566	$16,124,829	$282,600	$16,407,429	$18,354,058		$59,287		—$2,701,772	$32,119,002

Schedule 9

Expenditures for the 1961-62 and 1962-63 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1961-62 Fiscal Year			1962-63 Fiscal Year							
	Estimated Expenditures 1962-63 Budget	Savings	Actual Expenditures	1962-63 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers Between Functions	Allocations[a]	Retirement and Health and Welfare Adjustments	Estimated Savings	Estimated Expenditures
LOCAL ASSISTANCE												
Corrections	$2,803,788	—$35,407	$2,768,381	$3,200,230	—$300,000	$2,900,230	—$24,575		$229,320			$3,104,975
Education	801,049,949	—2,391,623	798,658,326	858,933,947	4,572,397	863,506,344			5,834	$4,626	—$2,226,737	861,200,067
Health and Welfare	263,924,819	—2,637,277	261,287,542	321,966,474	30,065	321,996,539	1,677,588	—$5,100	2,119,683	34,576	—20,988,225	304,835,061
Resources	10,822,497	—4,635,893	6,186,604	24,273,345	272,790	24,546,135	4,114,007				- 5,554,391	23,105,751
Other Purposes	4,682,730	- 106,375	4,576,355	4,718,834	136,366	4,855,200	10,155				—48,268	4,817,087
Totals, Local Assistance	$1,083,283,783	—$9,806,575	$1,073,477,208	$1,213,092,830	$4,711,618	$1,217,804,448	$5,777,175	—$5,100	$2,354,837	$39,202	—$28,817,621	$1,197,152,941
Totals, General Fund Expenditures	$1,738,532,808	—$41,099,421	$1,697,433,387	$1,916,601,881	$8,154,933	$1,924,756,814	$25,869,093		[a]$3,758,052	$1,570,624	—$36,844,096	$1,919,109,887
SPECIAL FUNDS												
STATE OPERATIONS												
Legislative	$331,602	—$460,114	—$128,512	$647,773		$647,773	$460,155				—$829,455	$278,473
Agriculture	8,209,184	—311,575	7,897,609	8,252,563		8,252,563	37,336		$644,689	$82,274	—51,756	8,965,106
Higher Education	277,773	—70,811	206,962	260,000		260,000	54,468					314,468
Employmnet	224,885	26,283	251,168	250,588		250,588			28,825	272	—59	279,626
Fiscal Affairs	8,785,569	—219,530	8,566,039	8,530,771		8,530,771	493,400		307,041	11,748	- 569,956	8,773,004
Health and Welfare		29	29									
Highway Transportation	128,985,737	—1,528,232	127,457,505	137,340,963	- $64,414	137,276,549	5,092,470		4,053,089	840,366	- 143,300	147,119,174
Industrial Relations	90,700	1,778	92,478	91,030		91,030			7,954	146		99,130
Justice	59,261	—10,330	48,931	56,569		56,569	1,213		3,074	19		60,875
Regulation and Licensing	15,693,281	—420,475	15,272,806	16,797,601	2,186	16,799,787			1,012,409	79,471	—101,986	17,789,681
Resources	11,397,329	—225,813	11,171,516	11,405,617	8,500	11,414,117	37,507		599,428	15,626	- 100,845	11,965,833
Provision for Salary Increases	3,168,470	—3,168,470		11,376,890	1,876,960	13,253,850			—5,658,341	- 808,574	- 6,696,935	
Miscellaneous	954,362	· 487	953,875	760,091	4,493	764,584						764,584
Totals, State Operations	$178,178,153	- $6,387,747	$171,790,406	$195,770,456	$1,827,725	$197,598,181	$6,176,549		$998,168	$131,348	- $8,494,292	$196,409,954
CAPITAL OUTLAY												
Agriculture		$1,695	$1,695									
Employment	—$272,305	—260,658	—532,963	$39,862	$28,300	$68,162	$136,100				- $204,765	- $503
Fiscal Affairs	3,641,450	—1,888,170	1,753,280	1,539,203		1,539,203	1,309,596				197,116	3,045,915
Highway Transportation	317,948,336	—90,362,023	227,586,313	261,913,572	3,409,780	265,323,352	86,281,560		$2,500		- 212,595	351,304,817
Resources	45,887,787	—15,857,537	30,030,250	67,445,388	—160,000	67,285,388	42,156,061		9,000		- 21,286,660	88,163,789
Totals, Capital Outlay	$367,205,268	—$108,366,693	$258,838,575	$330,938,025	$3,278,080	$334,216,105	$129,883,317		$11,500		- $21,506,904	$442,604,018

Schedule 9

Expenditures for the 1961-62 and 1962-63 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1961-62 Fiscal Year			1962-63 Fiscal Year								
	Estimated Expenditures 1962-63 Budget	Savings	Actual Expenditures	1962-63 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers Between Functions	Allocations[a]	Retirement and Health and Welfare Adjustments	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS—Continued												
LOCAL ASSISTANCE												
Education	$3,800,000	- $381,985	$3,418,015	$4,050,000	-----	$4,050,000	$101,811	-----	-----	-----	- $81,387	$4,070,424
Highway Transportation	11,206,627	2,895,399	8,311,228	11,014,500	-----	11,014,500	11,533	-----	-----	-----	- 809,649	10,216,384
Resources	- 474,000	522,262	48,262	- 138,415	-----	—138,415	100,000	-----	-----	-----	38,415	-----
Other Purposes	3,962,373	- 1,049,300	2,913,073	3,280,655	-----	3,280,655	1,217,726	-----	-----	-----	1,189,307	5,687,688
Shared Revenues	266,847,101	—3,382,044	263,465,057	282,854,954	-----	282,854,954	-----	-----	-----	-----	—1,045,298	281,809,656
Totals, Local Assistance	$285,342,101	—$7,186,466	$278,155,635	$301,061,694	-----	$301,061,694	$1,431,070	-----	-----	-----	- $708,612	$301,784,152
TOTALS, SPECIAL FUNDS	$830,725,522	—$121,940,906	$708,784,616	$827,770,175	$5,105,805	$832,875,980	$137,490,936	-----	$1,009,668	$131,348	—$30,709,808	$940,798,124
GRAND TOTALS, ALL FUNDS	$2,569,258,330	- $163,040,327	$2,406,218,003	$2,744,372,056	$13,260,738	$2,757,632,794	$163,360,029	-----	$4,767,720	$1,701,972	—$67,554,504	$2,859,908,011

[a] Includes proposed deficiency appropriations: Reserve for contingencies, $1,500,000; assistance for counties for care of crippled children, $1,788,527; assistance to local agencies for mental health services, $250,000; maintenance of juvenile homes and camps, $229,320.

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1962

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of Harbor Commissions, World Trade Center Authority, State Colleges, and the University of California, as these bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Authorized	Unsold	Redemptions	Outstanding	Amounts in sinking funds for payment of principal
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	7/2/1965	$3,000,000			[1]$3,000,000	$3,000,000
San Francisco State Buildings of 1913	4%	7/2/1916–65	1,000,000		$940,000	60,000	
State University Buildings of 1915	4½%	1/5/1921–65	1,800,000		1,680,000	120,000	
State Buildings and University Buildings of 1925	4–4½%	1/2/1932–65	8,500,000		7,750,000	750,000	
California Tenth Olympiad of 1927	4½%	1/2/1932–71	1,000,000		775,000	225,000	216,313
Third Highway of 1919	4¼–5¾%	7/3/1926–65	40,000,000		37,000,000	[2]3,000,000	
State School Building of 1949	1–4½%	5/1/1952–11/1/78	250,000,000		86,300,000	163,700,000	[3]
State School Building Aid of 1952	¼–5%	5/1/1955–1982	165,000,000		35,500,000	129,500,000	
State School Building Aid of 1954	3¼–5%	5/1/1959–3/1/84	100,000,000		12,400,000	87,600,000	
State School Building Aid of 1956	1–5%	9/1/1960–3/1/85	100,000,000		8,000,000	92,000,000	
State School Building Aid of 1958	3–5%	9/1/1961–3/1/87	220,000,000		5,600,000	214,400,000	
State School Building Aid of 1960	1/10–5%	9/1/1963–11/1/88	300,000,000	$100,000,000		200,000,000	
State School Building Aid of 1962			200,000,000	200,000,000			
State School Building Aid (Chapter 104, Statutes of 1958, First Extraordinary Session)			20,000,000	[4]20,000,000			
State Construction Program Bond Act of 1955	3¼–5%	12/1/1959–6/1/85	200,000,000		14,400,000	185,600,000	
State Construction Program Bond Act of 1958	1/10–5%	7/1/1962–7/1/87	200,000,000	50,000,000	1,600,000	148,400,000	
State Construction Program Bond Act of 1962			270,000,000	270,000,000			
Totals			$2,080,300,000	$640,000,000	$211,945,000	$1,228,355,000	$3,216,313
SELF-LIQUIDATING BONDS[5]							
California Water Resources Development Bond Act of 1959			$1,750,000,000	$1,750,000,000			
HARBOR BOND FUNDS							
San Francisco Harbor Improvement of 1909[6]	4%	7/2/51–85	$9,000,000		$6,358,000	$2,642,000	$67,661
San Francisco Harbor Improvement of 1913[7]	4%	7/2/55–89	10,000,000	$550,000	5,824,000	3,626,000	78,542
San Francisco Harbor Improvement of 1929	1½–3¼%	3/1/52–3/1/83	10,000,000		3,345,000	6,655,000	262,083
India Basin of 1909[8]	4%	1/2/41–85	1,000,000	147,000	541,000	312,000	15,654
Harbor Development of 1958[9]	1–6%	7/1/64–90	60,000,000	27,500,000		32,500,000	
Totals, Harbor Bond Funds			$90,000,000	$28,197,000	$16,068,000	$45,735,000	$423,940
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–1966	$30,000,000		$24,600,000	$5,400,000	
Veterans Welfare of 1946	2–2½%	1949–1971	100,000,000		57,570,000	42,430,000	
Veterans Welfare of 1949	1½–4%	1952–1972	100,000,000		48,500,000	51,500,000	
Veterans Welfare of 1951	1¾–2½%	1954–1975	150,000,000		55,450,000	94,550,000	
Veterans Welfare of 1954	¼–5%	1957–1977	175,000,000		41,400,000	133,600,000	
Veterans Welfare of 1956	1–5%	1958–1984	500,000,000		65,100,000	434,900,000	
Veterans Welfare of 1958	3¼–5%	1961–1986	300,000,000		11,700,000	288,300,000	
Veterans Welfare of 1960	¼–5%	1962–1988	400,000,000	$60,000,000	3,600,000	336,400,000	
Veterans Welfare of 1962			250,000,000	250,000,000			
Totals, Veterans Farm and Home Building Fund Bonds			$2,005,000,000	$310,000,000	$307,920,000	$1,387,080,000	
TOTALS, SELF-LIQUIDATING BONDS			$3,845,000,000	$2,088,197,000	$323,988,000	$1,432,815,000	$423,940
TOTALS, ALL BONDS			$5,925,300,000	$2,728,197,000	$535,933,000	$2,661,170,000	$3,640,253
Less: Amounts in Sinking Funds available for payment of principal						3,640,253	
NET BONDED DEBT						$2,657,529,747	

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[1] There are $1,273,184 in the Sacramento State Building Interest and Sinking Fund in excess of $3,000,000 required to redeem all of the outstanding bonds.

[2] Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount required to pay the debt service costs.

[3] Repayments from the school districts are available to pay part of the debt service costs for the State school building bonds.

[4] Chapter 104, Statutes of 1958, First Extraordinary Session, authorizes bonds to be issued amounting to $20,000,000.

[5] The servicing of these bonds is primarily the responsibility and is paid from operating revenues of the San Francisco Harbor Improvement Fund, the Veterans Farm and Home Building Fund of 1943, the Small Craft Harbor Improvement Fund, and the California Water Resources Development Bond Fund.

[6] Callable on and after January 2, 1951 in the amount available in the Sinking Fund.

[7] Callable on and after January 2, 1955 in the amount available in the Sinking Fund.

[8] Callable by lot on and after January 1, 1941.

[9] Chapter 103, Statutes of 1958, First Extraordinary Session, authorizes the issuance of bonds totaling $50,000,000 for the San Francisco Harbor and $10,000,000 for the development of small craft harbors, all the small craft harbor bonds have been sold.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

- General Administration
- Agriculture
- Corrections
- Education
- Higher Education
- Fiscal Affairs
- Health and Welfare
- Highway Transportation
- Industrial Relations
- Justice
- Military Affairs
- Regulation and Licensing
- Resources
- Veterans Affairs
- Provision for Salary Increases
- Reserves for Contingencies
- Miscellaneous

DEBT SERVICE

LEGISLATURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

SUMMARY

TOTAL EXPENDITURES	$5,833,836	$8,239,247	$6,525,600
General Fund	*5,962,348*	*7,960,774*	*5,696,145*
Senate Contingent Fund	*12,099*	*278,473*	*448,201*
Assembly Contingent Fund	*—140,611*	–	*381,254*

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attaches, expenses of the session, expenses of interim committees and the cost of operating legislative offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Senate						
Salaries of Senators	39.2	40	40	$235,436	$240,000	$240,000
Mileage of Lieutenant Governor, Senators and officers of Senate				1,817	3,722	3,700
Expenses of Members of the Senate				30,077	126,150	27,500
Contingent expenses of the Senate, including salaries of officers and clerks and expenses of interim committees				1,812,599	2,130,700	2,000,000
Totals, Senate				$2,079,929	$2,500,572	$2,271,200
Assembly						
Salaries of Assemblymen	78.1	80	80	$468,884	$480,000	$480,000
Mileage of Assemblymen and officers of the Assembly				3,982	6,500	6,400
Expenses of Members of the Assembly				58,482	252,300	55,000
Contingent expenses of the Assembly, including salaries of officers and clerks and expenses of interim committees				2,769,889	3,362,875	3,163,000
Totals, Assembly				$3,301,237	$4,101,675	$3,704,400
Joint Expenses						
Legislative printing, binding, mailing, and other necessary expenses				$346,211	$1,500,000	$550,000
State Employees' Retirement				101,682	130,000	–
State Employees' Health and Welfare				4,777	7,000	–
Totals, Joint Expenses				$452,670	$1,637,000	$550,000
TOTAL EXPENDITURES				$5,833,836	$8,239,247	$6,525,600
General Fund				*5,962,348*	*7,960,774*	*5,696,145*
Senate Contingent Fund				*12,099*	*278,473*	*448,201*
Assembly Contingent Fund				*—140,611*	–	*381,254*

RECONCILIATION WITH APPROPRIATIONS

SENATE

General Fund

APPROPRIATIONS			
Budget Act appropriation (Salaries of Senators)	$240,000	$240,000	$240,000
Budget Act appropriation (Mileage of Lieutenant Governor, Senators and Officers)	2,500	1,250	3,700
Budget Act appropriation (Expenses of Senators)	22,800	126,150	27,500
Chapter 7, Statutes of 1962, First Extraordinary Session	8,000	–	–
Chapter 1, Statutes of 1962, Third Extraordinary Session	–	4,214	–
Budget Act appropriation (Contingent expenses)	1,800,500	1,852,227	1,551,799
Prior Year Balance Available:			
Chapter 4, Statutes of 1960, First Extraordinary Session	26	–	–
Chapter 7, Statutes of 1962, Third Extraordinary Session	–	495	–
Chapter 1, Statutes of 1962, Third Extraordinary Session	–	–	1,742
Total Available	$2,073,826	$2,224,336	$1,824,741
Balance available in subsequent year	—495	—1,742	–
Unexpended balance, estimated savings	—5,501	—495	—1,742
Total Expenditures	$2,067,830	$2,222,099	$1,822,999

Senate Contingent Fund

APPROPRIATIONS			
Prior year balance available	$738,773	$726,674	$448,201
Balance available in subsequent year	—726,674	—448,201	–
Total Expenditures	$12,099	$278,473	$448,201
TOTAL EXPENDITURES, SENATE	$2,079,929	$2,500,572	$2,271,200

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
ASSEMBLY			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
Budget Act appropriation (Mileage of Assemblymen and officers)	5,000	5,000	6,400
Budget Act appropriation (Expenses of Assemblymen)	45,600	252,300	55,000
Chapter 7, Statutes of 1962, First Extraordinary Session	15,000	–	–
Chapter 1, Statutes of 1962, Third Extraordinary Session	–	8,276	–
Budget Act appropriation (Contingent expenses)	2,910,500	3,362,875	2,781,746
Prior Year Balance Available:			
Chapter 7, Statutes of 1962, First Extraordinary Session	–	465	–
Chapter 1, Statutes of 1962, Third Extraordinary Session	–	–	6,776
Total Available	$3,456,100	$4,108,916	$3,329,922
Unexpended balance, estimated savings	—13,787	—465	—6,776
Balance available in subsequent year	—465	—6,776	–
Total Expenditures	$3,441,848	$4,101,675	$3,323,146
Assembly Contingent Fund			
APPROPRIATIONS			
Prior year balance available	$240,643	$381,254	$381,254
Balance available in subsequent year	—381,254	—381,254	–
Total Expenditures	—$140,611	–	$381,254
TOTAL EXPENDITURES, ASSEMBLY	$3,301,237	$4,101,675	$3,704,400
JOINT EXPENSES			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Legislative printing)	$525,000	$1,500,000	$550,000
Transfer from Legislative Printing Fund	174,306	–	–
State Employees' Retirement	101,682	130,000	–
State Employees' Health and Welfare	4,777	7,000	–
Total Available	$805,765	$1,637,000	$550,000
Unexpended balance, estimated savings	—353.095	–	–
Total Expenditures	$452,670	$1,637,000	$550,000
Legislative Printing Fund			
APPROPRIATIONS			
Prior year balance available	$174,306	–	–
Transfer to General Fund (Chapter 870, Statute of 1961)	—174,306	–	–
Total Expenditures	–	–	–
TOTAL EXPENDITURES, JOINT EXPENSES	$452,670	$1,637,000	$550,000
TOTAL EXPENDITURES, ALL FUNDS	$5,833,836	$8,239,247	$6,525,600
General Fund	*5,962,348*	*7,960,774*	*5,696,145*
Senate Contingent Fund	*12,099*	*278,473*	*448,201*
Assembly Contingent Fund	*—140,611*	–	*381,254*

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$738,773	$726,674	$448,201
Less Expenditures:			
Senate contingent expenses	1,812,599	2,130,700	2,000,000
Transfers from the General Fund [a]	—1,800,500	—1,852,227	—1,551,799
Net Expenditures	$12,099	$278,473	$448,201
Accumulated surplus, June 30	$726,674	$448,201	–
Unencumbered balances of continuing appropriations	*726,674*	*448,201*	–

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[a] Transfers from the General Fund reported as General Fund expenditures.

LEGISLATURE—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	
ASSEMBLY CONTINGENT FUND				
Accumulated surplus, July 1	$240,602	$381,254	$381,254	
Prior year adjustment	41	–	–	
Accumulated Surplus, Adjusted	$240,643	$381,254	$381,254	
Less Expenditures:				
Assembly contingent expenses	$2,769,889	$3,362,875	$3,163,000	
Transfers from the General Fund [a]	—2,910,500	—3,362,875	2,781,746	
Net Expenditures	—$140,611	–	$381,254	
Accumulated Surplus, June 30	$381,254	$381,254	–	
Unencumbered balances of continuing appropriations	*381,254*	*381,254*	–	
LEGISLATIVE PRINTING FUND				
Accumulated surplus, July 1	$174,306	–	–	
Transfers to the General Fund [b]	—174,306	–	–	
Accumulated Surplus, June 30	–	–	–	

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$545,864	$691,921	$628,099	—$63,822 (—9.2%)
Personnel man-years	56	71.5	59.8	—11.7

GENERAL ANALYSIS

Objectives

The Legislative Counsel Bureau provides legal assistance to the Legislature and state officials in drafting legislative measures, and gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintains indexes, tables and digests of all legislative measures, and edits, compiles, and indexes state legal publications for the State Printer.

Program and Performance

The Legislative Counsel acts as the legal adviser to the Legislature. Legal services furnished include opinions, bill drafting, counseling and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during the sessions is published as Interim Subject List, Tables of Sections Affected, and Final Subject List.

The decrease in total expenditures reflects the change from the 120-day General Session to the 30-day Budget Session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 7, Salary Supplement)							
Authorized positions	56	72	60.3	$500,507	$615,429	$573,418	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—10,000*	*—8,000*	
Net Totals, Salaries and Wages	56	71.5	59.8	$500,507	$605,429	$565,418	
State Employees' Retirement	–	–	–	35,245	47,102	37,268	
State Employees' Health and Welfare	–	–	–	1,742	3,360	3,360	
Totals, Personal Services	56	71.5	59.8	$537,494	$655,891	$606,046	—$49,845 (—7.6%)

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[a] Transfers from the General Fund reported as General Fund expenditures.
[b] Transfers to the General Fund reported as General Fund revenue.

LEGISLATIVE COUNSEL BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$5,712	$7,400	$5,600	
Printing				1,379	2,800	1,500	
Communications				7,062	7,275	7,555	
Traveling—in-state				5,159	14,000	6,000	
Traveling—out-of-state				400	550	500	
Subscriptions, books and binding				13,807	9,783	17,615	
Totals, Operating Expenses				$33,519	$41,808	$38,770	—$3,038 (—7.3%)
EQUIPMENT				$291	$2,722	$2,283	—$439 (—16.1%)
REIMBURSEMENTS							
Services to other agencies	*(—3.5)*	*(—1.5)*	*(—2.5)*	*—25,440*	*—8,500*	*—19,000*	*—10,500*
TOTAL EXPENDITURES				$545,864	$691,921	$628,099	—$63,822 (—9.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$546,600	$624,814	$628,099
Allocations from Salary Increase Fund	4,094	32,598	–
Employees' retirement, health and welfare	36,987	50,462	–
Total Available	$587,681	$707,874	$628,099
Unexpended balance, estimated savings	—41,817	—15,953	–
TOTAL EXPENDITURES	$545,864	$691,921	$628,099

REVENUES

Miscellaneous *(General Fund)*	$11	–	–

LAW REVISION COMMISSION

Office at Stanford University

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$89,335	$111,165	$106,831	—$4,334 (—3.9%)
Personnel man-years	5.9	6.8	6.8	–

GENERAL ANALYSIS

Objectives

This commission examines the law to discover defects and recommends needed changes, receives proposed changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

Program and Performance

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly, appointed by the Speaker, and 7 additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

The workload of this commission is determined primarily by the number of studies assigned to it by the Legislature. Because studies are scheduled for completion just prior to the General Session of the Legislature, workload statistics are presented in terms of fiscal periods of 2 years.

	Actual 1959-61	Actual 1961-63	Estimate 1963-6
Studies	12	10	3

A study on sovereign immunity is one of the studies upo which a recommendation will be made to the 1963 Genera Session of the Legislature. An Emergency Fund allocation i the amount of $13,180 has been provided in the current year t finance the extraordinary printing costs arising from this stud

This budget provides for the addition of 1 position to reliev the legal staff of the following duties: 1. Supervision of th printing program, 2. Initial editing of research studies, 3. Distribution of publications, 4. Accounting and budget administration and, 5. Office management. This position has been temporarily authorized in the current year partially financed fro savings anticipated to be made by the position, and the positio is proposed for continuance in the budget year. A portion of th work to be done by the position was previously accomplished b contract, and it is from the area of contractual services tha savings are anticipated. Savings in contractual services in th budget year are offset by increased consultant services require to study 3 additional aspects of sovereign immunity.

LAW REVISION COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 7, Salary Supplement)							
Authorized positions	5.9	5.8	5.8	$50,480	$58,361	$60,904	
Workload and Administrative Adjustments:							
Position Established:				SALARY RANGE			
Administrative trainee	–	1	–	440–486	5,070	–	
Proposed New Positions:							
Junior staff analyst	–	–	1	486–590	–	6,096	
Totals, Salaries and Wages	5.9	6.8	6.8	$50,480	$63,431	$67,000	
State Employees' Retirement	–	–	–	3,440	5,043	4,496	
State Employees' Health and Welfare	–	–	–	199	360	360	
Totals, Personal Services	5.9	6.8	6.8	$54,119	$68,834	$71,856	$3,022 (4.4%)
OPERATING EXPENSES							
General expense				$3,889	$3,300	$3,350	
Printing				6,410	17,180	4,500	
Communications				1,737	1,925	1,725	
Traveling—in-state				5,318	5,976	6,600	
Traveling—out-of-state				378	400	400	
Rent				1,500	1,500	1,500	
Research and contractual services				15,267	10,000	16,200	
Totals, Operating Expenses				$34,499	$40,281	$34,275	—$6,006 (—14.9%)
EQUIPMENT				$717	$2,050	$700	—$1,350 (—65.9%)
TOTAL EXPENDITURES				$89,335	$111,165	$106,831	—$4,334 (—3.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$91,802	$92,545	$106,831
Allocation from Emergency Fund	–	13,180	–
Allocation from Salary Increase Fund	176	3,061	–
Employees' retirement, health and welfare	3,639	5,403	–
Total Available	$95,617	$114,189	$106,831
Unexpended balance, estimated savings	—6,282	—3,024	–
TOTAL EXPENDITURES	$89,335	$111,165	$106,831

REVENUES

Miscellaneous revenues *(General Fund)*	$266	–	–

COMMISSION ON UNIFORM STATE LAWS

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$4,047	$5,850	$5,850

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws.

Program and Performance

The commission is composed of 4 members appointed by the Governor, the Legislative Counsel as a member ex officio, and 2 legislators.

Provision is made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

COMMISSION ON UNIFORM STATE LAWS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Office				$69	$250	$250
Traveling—in-state				234	625	625
Traveling—out-of-state				1,444	2,675	2,675
Contribution to National Conference of Commissioners on Uniform State Laws				2,300	2,300	2,300
TOTAL EXPENDITURES				$4,047	$5,850	$5,850

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$5,850	$5,850	$5,850
Unexpended balance, estimated savings	—1,803		
TOTAL EXPENDITURES	$4,047	$5,850	$5,850

COMMISSION ON SENATE APPORTIONMENT

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Senate apportionment study *(General Fund)*	$19,548	–	–

GENERAL ANALYSIS

The Study Commission on Senate Apportionment was established by Chapter 607, Statutes of 1961.

The commission consisted of 2 members of the Senate, 2 members of the Assembly and 5 nonlegislative members appointed by the Governor.

The commission could do any and all things necessary or convenient to enable it to exercise the powers and perform the duties in studying and analyzing all facts relating to representation in the State Senate, including proposals designed to modify the present federal plan of apportionment by increasing the representation of extremely heavily populated counties without destroying or rendering ineffective the tested principles of equitable representation for all geographic areas of the State.

The commission completed a report to the Governor and the Legislature during the 1961-62 fiscal year.

The members of the commission served without compensation. Each member was allowed actual travel expenses incurred in the discharge of his duties.

The existence of the commission terminated on July 3, 1962.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Chapter 607, Statutes of 1961	$25,000	$5,452	–
Balance available in subsequent fiscal year	—5,452	–	–
Unexpended balance, estimated savings	–	—5,452	–
TOTAL EXPENDITURES	$19,548	–	–

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$140,000	$160,000	$315,000	$155,000 (96.7%)

GENERAL ANALYSIS

The State's contribution to the Legislators' Retirement Fund represents that portion of benefits to be paid from the fund which is not provided by the accumulated contributions of the members receiving such benefits. By reason of Chapter 1897, Statutes of 1961, the minimum age of retirement has been reduced from age 63 to age 60 and retirement allowances for members of the Legislature having more than 15 years service have been increased. The funds previously provided for the 1962-63 fiscal year have been found to be inadequate because of an estimated increase in new retirements and additional deaths. This has created a deficiency of $50,000 in the current year which will be funded by an increase in the normal appropriation required for the budget year. The level of the appropriation for the budget year needs is increased over previous levels based on revised estimates of the cost of statutory allowances and benefits.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation (expenditures)	$140,000	$160,000	$315,000

SUPREME COURT

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$905,012	$954,240	$1,008,918	$54,678 (5.7%)
Personnel man-years	64.8	66.1	69.7	3.6

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. The court admits to the bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered two or more felony convictions.

It is anticipated that the justices recently appointed to the Supreme Court will be disqualified from participation in certain cases more frequently than those justices who have served in the court for a longer period of time.

This situation will require nearly a full-time justice pro tem to participate when a justice disqualifies himself. The pro tem justice will be assigned by the Judicial Council. One research attorney is added to work with the assigned justice. Justification for the proposed attorney is further strengthened by the steadily increasing workload of the court especially in petitions for hearings. This increase has occurred over the past several years.

Two clerical positions are added. One position will be assigned to work with the justice pro tem and to help with other office duties in San Francisco. One position will be assigned to the Los Angeles office, which is now without any clerical help, and will work with the court when it sits in Los Angeles, with justices who have work to do in Los Angeles, and with the deputy clerks in the regular duties of the court.

Greater personnel turnover requires increased on-the-job training and accrued vacation payments. This need has been recognized by the addition of 0.3 man-year of temporary help.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	64.8	66.7	66.7	$722,090	$765,180	$782,484	
Proposed New Positions:				SALARY RANGE			
Attorney IV	–	–	1	1,166–1,419	–	16,212	
Legal secretary	–	–	2	399–562	–	11,664	
Temporary help	–	–	0.3	–	–	2,000	
Totals, Proposed New Positions	–	–	3.3	–	–	$29,876	
Totals, Salaries and Wages	64.8	66.7	70.0	$722,090	$765,180	$812,360	
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—4,536*	*—2,000*	
Net Totals, Salaries and Wages	64.8	66.1	69.7	$722,090	$760,644	$810,360	
State Employees' Retirement [a]	–	–	–	37,659	41,381	41,460	
State Employees' Health and Welfare	–	–	–	1,269	2,313	2,550	
Totals, Personal Services	64.8	66.1	69.7	$761,018	$804,338	$854,370	$50,032 (6.2%)
OPERATING EXPENSES							
General expense				$25,959	$22,105	$22,150	
Communications				19,776	24,600	20,468	
Traveling—in-state				11,470	13,031	13,050	
Traveling—out-of-state				356	900	1,260	
Rent—building space				50,034	51,318	51,575	
Repairs and alterations				1,875	525	525	
Fiscal services				4,578	4,800	4,800	
Criminal appeal fees				6,187	8,500	8,500	
Library				19,394	16,120	20,370	
Totals, Operating Expenses				$139,629	$141,899	$142,698	$799 (0.6%)
EQUIPMENT				$4,365	$8,003	$11,850	$3,847 (48.1%)
TOTAL EXPENDITURES				$905,012	$954,240	$1,008,918	$54,678 (5.7%)

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 16.

SUPREME COURT—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$850,359	$877,224	$1,008,918
Allocations from Emergency Fund	9,000	1,284	–
Allocations from Salary Increase Fund	7,309	32,038	–
Employees' retirement, health and welfare	38,928	43,694	–
Total Available	$905,596	$954,240	$1,008,918
Unexpended balance, estimated savings	—584	–	–
TOTAL EXPENDITURES	$905,012	$954,240	$1,008,918
REVENUES			
Miscellaneous revenues *(General Fund)*	$8,629	$8,800	$8,800

JUDICIAL COUNCIL

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$306,333	$377,193	$390,446	$13,253
Extra compensation and expenses of assigned judges *(General Fund)*	30,481	42,000	42,000	–
Totals	$336,814	$419,193	$432,446	$13,253 (3.2%)
Personnel man-years	20.4	26.3	26.7	0.4

GENERAL ANALYSIS

Objectives

The Judicial Council is a constitutional agency under the chairmanship of the Chief Justice. Its duties include: (1) surveying the business of all courts with a view of simplifying and improving the administration of justice; (2) submitting suggestions to the courts in the interest of the uniform and expeditious conduct of business; (3) submitting recommendations to the Governor and the Legislature; and (4) adopting rules of procedure for the courts.

Program and Performance

The council is composed of 12 judges, 4 lawyers and 2 legislators. The chairman expedites and equalizes the conduct of judicial business by assigning judges to act where calendars are congested, judges are disqualified or vacancies exist. Judges are required to serve as assigned and to report to the chairman concerning the conduct of business in their courts.

To carry out its administrative functions, the Judicial Council has delegated broad authority to the Administrative Director of the Courts who, under the supervision of the chairman, directs the staff of the Administrative Office of the California Courts. This office performs legal, managerial and clerical staff functions in connection with the work of the council committees and institutes, in the preparation of specialized reports and studies, in the gathering and interpreting of statistical information relating to court business, and in the development of management methods and techniques applicable to court operations. This new function as the Administrative Office of the California Courts commenced after the start of the 1961-62 fiscal year, so the 1962-63 fiscal year will reflect the first full year's operation of the Administrative Office. In general, this budget continues the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	20.4	27.2	27.2	$205,804	$285,205	$292,896	
Estimated salary savings	–	*—0.9*	*—0.5*	–	*—9,481*	*—5,000*	
Net Totals, Salaries and Wages	20.4	26.3	26.7	$205,804	$275,724	$287,896	
State Employees' Retirement	–	–	–	14,462	21,451	19,318	
State Employees' Health and Welfare	–	–	–	584	1,228	1,228	
Totals, Personal Services	20.4	26.3	26.7	$220,850	$298,403	$308,442	$10,039 (3.4%)

JUDICIAL COUNCIL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$7,927	$9,512	$9,512	
Printing				4,000	4,200	8,000	
Communications				8,156	11,597	10,097	
Traveling—in-state				11,816	19,000	19,000	
Traveling—out-of-state				583	600	600	
Institutes and seminars				–	–	1,500	
Fiscal service				3,745	3,970	3,970	
Repairs and alterations				15,000	–	–	
Rent—building space				17,939	24,325	25,602	
Totals, Operating Expenses				$69,166	$73,204	$78,281	$5,077 (6.9%)
EQUIPMENT				$16,317	$5,586	$3,723	—$1,863 (—33.4%)
TOTALS, SUPPORT				$306,333	$377,193	$390,446	$13,253 (3.5%)
Extra compensation and expenses of assigned judges				30,481	42,000	42,000	–
TOTAL EXPENDITURES				$336,814	$419,193	$432,446	$13,253 (3.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$231,376	$343,774	$390,446
Prior year balance available	62,267	–	–
Allocation from Salary Increase Fund	2,317	14,838	–
Budget Act appropriation (extra compensation and expenses of assigned judges)	32,000	42,000	42,000
Employees' retirement, health and welfare	15,046	22,679	–
Total Available	$343,006	$423,291	$432,446
Unexpended balance, estimated savings	—6,192	—4,098	–
TOTAL EXPENDITURES	$336,814	$419,193	$432,446

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous revenues *(General Fund)*	$50	–	–

COMMISSION ON JUDICIAL QUALIFICATIONS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$24,003	$32,775	$34,133	$1,358 (4.1%)
Personnel man-years	1.8	2	2	–

GENERAL ANALYSIS

Objectives

The Commission has authority to hear charges against any judge of a California court and to recommend to the State Supreme Court the removal of a judge for wilful misconduct in office, wilful and persistent failure to perform his duties or habitual intemperance, or his retirement for permanent disability seriously interfering with the performance of his duties.

Program and Performance

The Commission on Judicial Qualifications consists of 9 members: 2 justices of district courts of appeal, 2 judges of superior courts, 1 judge of a municipal court, 2 members of the State Bar, and 2 citizens appointed by the Governor in accordance with Section 1b of Article VI of the Constitution.

Based on information received concerning California judges, the Commission may make such investigations as it deems necessary. It is essential that such investigations be completely objective and confidential, and be handled carefully to accord with commission policy. This budget recognizes the need for such investigations.

COMMISSION ON JUDICIAL QUALIFICATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	1.8	2	2	$14,862	$17,351	$18,225	
State Employees' Retirement	–	–	–	1,126	1,350	1,223	
State Employees' Health and Welfare	–	–	–	70	125	125	
Totals, Personal Services	1.8	2	2	$16,058	$18,826	$19,573	$747 (4%)
OPERATING EXPENSES							
General expense				$677	$1,000	$1,000	
Communications				509	900	1,000	
Traveling—in-state				2,705	4,500	6,000	
Fiscal service				1,376	1,459	1,460	
Repairs and alterations				195	–	–	
Investigation and hearing expenses				–	5,840	5,000	
Totals, Operating Expenses				$5,462	$13,699	$14,460	$761 (5.6%)
EQUIPMENT				$2,483	$250	$100	—$150 (—60%)
TOTAL EXPENDITURES				$24,003	$32,775	$34,133	$1,358 (4.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$35,000	$30,230	$34,133
Allocations from Salary Increase Fund	255	1,070	–
Employees' retirement, health and welfare	1,196	1,475	–
Total Available	$36,451	$32,775	$34,133
Unexpended balance, estimated savings	—12,448	–	–
TOTAL EXPENDITURES	$24,003	$32,775	$34,133

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$520,162	$528,397	$536,926	$8,529 (1.6%)
Personnel man-years	32.4	36.1	36.3	0.2

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alameda, Contra Costa, Del Norte, Humboldt, Lake, Marin, Mendocino, Monterey, Napa, San Benito, San Francisco, San Mateo, Santa Clara, Santa Cruz, Solano and Sonoma Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 3 divisions of 3 justices each.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	32.4	36.7	36.7	$372,814	$429,090	$435,942	
Estimated salary savings	–	*—0.6*	*—0.4*	–	*—5,076*	*—3,000*	
Net Totals, Salaries and Wages	32.4	36.1	36.3	$372,814	$424,014	$432,942	
State Employees' Retirement[a]	–	–	–	11,106	15,426	13,832	
State Employees' Health and Welfare	–	–	–	535	1,150	1,150	
Totals, Personal Services	32.4	36.1	36.3	$384,455	$440,590	$447,924	$7,334 (1.7%)

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 16.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$12,010	$10,440	$11,225	
Communications				6,493	8,020	7,525	
Fiscal services				2,806	2,932	3,000	
Rent—building space				37,416	40,696	40,696	
Repairs and alterations				25,760	130	200	
Criminal appeal fees				9,639	9,640	9,650	
Library				18,061	12,000	12,500	
Totals, Operating Expenses				$112,185	$83,858	$84,796	$938 (1.1%)
EQUIPMENT				$23,522	$3,949	$4,206	$257 (6.5%)
TOTAL EXPENDITURES				$520,162	$528,397	$536,926	$8,529 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$506,068	$500,230	$536,926
Allocation from Emergency Fund	750	–	–
Allocation from Salary Increase Fund	2,462	11,591	–
Employees' retirement, health and welfare	11,641	16,576	–
Total Available	$520,921	$528,397	$536,926
Unexpended balance, estimated savings	—759	–	–
TOTAL EXPENDITURES	$520,162	$528,397	$536,926

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous Revenues *(General Fund)*	$4,876	$5,000	$5,000

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$642,805	$686,484	$717,902	$31,418 (4.6%)
Personnel man-years	48.3	51	53	2

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 4 divisions of 3 justices each. The proposed budget continues the existing level of service.

Two positions are added for workload increases which have been created by the increased number of superior court judges in Los Angeles County and by the recently authorized appeals from inferior courts. The accounting position will handle the normal accounting, budgeting, and personnel documentation work.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	48.3	51	51	$564,766	$625,045	$631,693	
Proposed New Positions:				SALARY RANGE			
Accounting technician II	–	–	1	399–486	–	4,788	
Court reporter-secretary	–	–	1	619–753	–	9,036	
Totals, Proposed New Positions	–	–	2	–	–	$13,824	
Totals, Salaries and Wages	48.3	51	53	$564,766	$625,045	$645,517	
State Employees' Retirement [a]	–	–	–	19,583	25,101	22,075	
State Employees' Health and Welfare	–	–	–	855	1,500	1,500	
Totals, Personal Services	48.3	51	53	$585,204	$651,646	$669,092	$17,446 (2.7%)
OPERATING EXPENSES							
General expense				$4,007	$3,500	$5,000	
Printing				1,272	1,600	2,000	
Communications				6,227	8,000	10,400	
Criminal appeal fees				7,400	9,000	15,000	
Library				23,747	10,000	12,000	
Totals, Operating Expenses				$42,653	$32,100	$44,400	$12,300 (38.3%)
EQUIPMENT				$14,948	$2,738	$4,410	$1,672 (61.1%)
TOTAL EXPENDITURES				$642,805	$686,484	$717,902	$31,418 (4.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$651,042	$652,899	$717,902
Allocation from Salary Increase Fund	4,272	18,229	–
Employees' retirement, health and welfare	20,438	26,601	–
Total Available	$675,752	$697,729	$717,902
Unexpended balance, estimated savings	—32,947	—11,245	–
TOTAL EXPENDITURES	$642,805	$686,484	$717,902

REVENUES

Miscellaneous revenues *(General Fund)*	$6,889	$7,200	$7,500

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$202,523	$203,837	$206,109	$2,272 (1.1%)
Personnel man-years	15.2	15.1	15.1	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alpine, Amador, Butte, Calaveras, Colusa, El Dorado, Glenn, Lassen, Modoc, Mono, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Sutter, Tehama, Trinity, Yolo, and Yuba Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus.

The court consists of one division of three justices.

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 16.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	15.2	15.1	15.1	$171,626	$176,458	$177,751	
State Employees' Retirement [a]	–	–	–	8,979	8,013	6,854	
State Employees' Health and Welfare	–	–	–	373	990	990	
Totals, Personal Services	15.2	15.1	15.1	$180,978	$185,461	$185,595	$134 (0.1%)
OPERATING EXPENSES							
General expense				$2,708	$2,575	$2,575	
Printing				1,631	1,040	1,050	
Communications				1,619	1,969	2,013	
Accounting services				600	636	636	
Criminal appeals fees				4,369	5,916	6,000	
Library				6,595	5,590	5,590	
Totals, Operating Expenses				$17,522	$17,726	$17,864	$138 (0.8%)
EQUIPMENT				$4,023	$650	$2,650	$2,000
TOTAL EXPENDITURES				$202,523	$203,837	$206,109	$2,272 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$192,660	$191,201	$206,109
Allocation from Salary Increase Fund	1,265	5,741	–
Employees' retirement, health and welfare	9,352	9,003	
Total Available	$203,277	$205,945	$206,109
Unexpended balance, estimated savings	—754	—2,108	–
TOTAL EXPENDITURES	$202,523	$203,837	$206,109

REVENUES

Miscellaneous revenues *(General Fund)*	$1,779	$1,780	$1,780

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$210,501	$227,606	$226,002	—$1,604 (—0.7%)
Personnel man-years	12.2	13	13	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Imperial, Inyo, Orange, Riverside, San Bernardino and San Diego Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices and holds regular sessions every other month at San Diego. The intervening months the court holds sessions at San Bernardino for cases originating or appealed from Superior Courts in the San Bernardino section.

The proposed legal secretary position which has been administratively established in 1962-63 is necessary to handle the 34 percent increase in court filings experienced in the first half of 1962 as compared with the same period in 1961. Timely and adequate performance of court duties with this substantial workload increase cannot be maintained without this additional position.

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 16.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	12.2	12	12	$151,809	$152,527	$156,442	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Legal secretary	–	1	–	419–510	4,819	–	
Proposed New Positions:							
Legal secretary	–	–	1	419–510	–	5,259	
Net Totals, Salaries and Wages	12.2	13	13	$151,809	$157,346	$161,701	
State Employees' Retirement [a]	–	–	–	4,811	6,360	5,777	
State Employees' Health and Welfare	–	–	–	221	540	540	
Totals, Personal Services	12.2	13	13	$156,841	$164,246	$168,018	$3,772 (2.3%)
OPERATING EXPENSES							
General expense				$1,256	$1,385	$2,885	
Printing				298	300	800	
Communications				1,117	1,718	1,778	
Library				2,258	2,397	2,753	
Traveling—in-state				7,082	3,107	3,364	
Criminal appeals fees				650	2,500	2,500	
Rent—building space				40,436	40,836	43,196	
Moving expense				–	1,600	–	
Totals, Operating Expenses				$53,097	$53,843	$57,276	$3,433 (6.4%)
EQUIPMENT				$563	$9,517	$708	—$8,809 (—92.6%)
TOTAL EXPENDITURES				$210,501	$227,606	$226,002	—$1,604 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$208,449	$215,404	$226,002
Allocations from Emergency Fund	4,210	1,011	–
Allocations from Salary Increase Fund	908	4,291	–
Employees' retirement, health and welfare	5,032	6,900	–
Total Available	$218,599	$227,606	$226,002
Unexpended balance, estimated savings	—8,098	–	–
TOTAL EXPENDITURES	$210,501	$227,606	$226,002

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous revenues *(General Fund)*	$2,538	$2,572	$2,572

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

Office at Fresno

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$150,169	$182,556	$185,249	$2,693 (1.5%)
Personnel man-years	8.4	11	11	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Fresno, Kern, Kings, Madera, Mariposa, Merced, Stanislaus, Tuolumne and Tulare Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices.

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 16.

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	8.4	11	11	$103,653	$140,341	$143,964	
State Employees' Retirement [a]	–	–	–	2,786	5,037	4,587	
State Employees' Health and Welfare	–	–	–	116	660	660	
Totals, Personal Services	8.4	11	11	$106,555	$146,038	$149,211	$3,173 (2.2%)
OPERATING EXPENSES							
General expense				$6,704	$3,000	$3,000	
Communications				1,011	1,800	1,800	
Traveling—in-state				62	300	300	
Rent—building space				16,697	21,018	21,018	
Accounting services				1,666	2,120	2,120	
Library				9,449	5,000	5,000	
Criminal appeals fees				900	2,000	2,000	
Totals, Operating Expenses				$36,489	$35,238	$35,238	–
EQUIPMENT				$7,125	$1,280	$800	—$480 (—37.5%)
TOTAL EXPENDITURES				$150,169	$182,556	$185,249	$2,693 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$154,325	$173,315	$185,249
Allocations from Salary Increase Fund	745	3,697	–
Employees' retirement, health and welfare	2,902	5,697	–
Total Available	$157,972	$182,709	$185,249
Unexpended balance, estimated savings	—7,803	—153	–
TOTAL EXPENDITURES	$150,169	$182,556	$185,249

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous revenues *(General Fund)*	$496	$700	$800

CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES *(General Fund)*	$24,938	$37,968	$37,968

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code the State contributes an amount equal to 4 percent of the salaries of the Justices of the Supreme and Appellate Courts.

The State's contribution for the superior and municipal court judges is included in the Local Assistance Budget.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code	$24,938	$37,968	$37,968

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[a] Excludes retirement for the justices provided under Section 75101, Government Code. See below.

GOVERNOR

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$798,385	$839,015	$877,677	$38,662 (4.6%)
Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
Special contingent expenses *(General Fund)*	15,000	15,000	15,000	–
Totals	$830,785	$871,415	$910,077	$38,662 (4.4%)
Personnel man-years	66.6	74.6	73.9	—0.7

GENERAL ANALYSIS

The Constitution of the State of California vests the supreme executive power for State Government in the office of Governor. In order to effectively administer the far-reaching programs and services which government provides the people, the Governor has broad powers to plan, organize, direct, and co-ordinate the activities of state agencies and to appoint various state officers and members of many boards and commissions.

Along with his executive responsibilities, the Governor presents to the Legislature the state budget outlining anticipated programs and the means by which they will be financed. He also reports to the Legislature on the condition of the State and makes various legislative proposals.

This budget provides $6,000 for a current year advisory study on the re-employment potential of persons displaced from their employment by the effects of automation. A legislative program will be proposed for the Department of Employment to continue this program in the budget year.

In addition the governor has a responsibility to make daily reports through news media to the people of California on his policies and executive actions. Traditionally, the bulk of the reports have been made with press releases. With the increasing importance of television news, there has been an increasing demand for film clips and radio tapes, the television equivalent to the press release. This budget provides $10,000 to permit the governor to meet these requests and more fully carry out his responsibility to keep the people of California informed about the activities of state government.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 11, Salary Supplement)							
Authorized positions	66.6	74.6	73.9	$540,588	$588,435	$615,097	
State Employees' Retirement	–	–	–	38,416	43,000	43,000	
State Employees' Health and Welfare	–	–	–	1,837	4,080	4,080	
Totals, Personal Services	66.6	74.6	73.9	$580,841	$635,515	$662,177	$26,662 (4.2%)
OPERATING EXPENSES							
General expense				$37,837	$38,000	$38,000	
Printing				11,449	12,000	12,000	
Communications				77,497	75,200	85,200	
Traveling				60,963	43,800	43,800	
Services by California Highway Patrol				21,966	20,500	20,500	
Commission on automation				–	6,000	–	
Totals, Operating Expenses				$209,712	$195,500	$199,500	$4,000 (2%)
EQUIPMENT				$7,832	$8,000	$16,000	$8,000
TOTALS, SUPPORT				$798,385	$839,015	$877,677	$38,662 (4.6%)
Support of Governor's residence				17,400	17,400	17,400	–
Special contingent expenses				15,000	15,000	15,000	–
TOTAL EXPENDITURES				$830,785	$871,415	$910,077	$38,622 (4.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$725,218	$772,230	$910,077
Allocations from Emergency Fund	60,888	27,120	–
Allocations from Salary Increase Fund	4,426	24,985	–
Employees' retirement, health and welfare	40,253	47,080	–
TOTAL EXPENDITURES	$830,785	$871,415	$910,077

Governor's Office

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$32,738	$42,958	$47,705	$4,747 (11.1%)
Personnel man-years	2.5	3.3	3.3	–

GENERAL ANALYSIS

Objectives

This office is charged with broad responsibilities with respect to atomic energy development and radiation protection. In that field, the coordinator is required to: advise the Governor and the Legislature; co-ordinate the activities of all State agencies and the cities and counties with each other, with other states, and with the Federal Government; act as liaison to other states and the Federal Government, including the Atomic Energy Commission; and disseminate information to the public and to state agencies.

Program and Performance

Two advisory groups are prescribed by statute: an Advisory Council of 10 members, representing 10 areas of public interest in atomic energy matters, and a Departmental Co-ordinating Committee of 16 members, who are the heads of those state agencies principally involved in atomic energy affairs.

With the ratification, in the 1962 legislative session, of an agreement between the U.S. Atomic Energy Commission and California, the State assumed most of the regulatory authority previously exercised by the Atomic Energy Commission with respect to radioactive materials produced or used in reactors. The transfer became effective on September 1, 1962, and involved co-ordination of activities of the State Department of Public Health, the Division of Industrial Safety, and such city and county health departments as elect to participate in the program, as well as close liaison with the Atomic Energy Commission and other federal agencies. Integration of this phase with the rest of the total radiation control program, which became effective on July 1, 1962, has resulted in a comprehensive and effective system, based on uniform regulations throughout the State and avoiding overlapping jurisdiction. Development of details is expected to continue during the next year.

Public concern with the hazards of fallout from nuclear tests has led to development of a co-ordinated program involving the dairy industry, the State Department of Agriculture, and the State Department of Public Health, to prepare for prompt countermeasures in event of milk contamination. Support has been given to an improved public information program on the subject of fallout as it affects food, water, and air. Activities of this kind will be required while the testing continues.

The growing use of nuclear reactors for power generation creates problems of siting and establishment of operating criteria, as well as problems of public understanding. Participation of this office in formal hearings by the State Public Utilities Commission and the Atomic Energy Commission, as representative of state and local agencies, has assisted in clarifying and strengthening safety requirements. This is a continuing program.

In connection with these programs, an increase in general expense expenditures is proposed in the budget year to provide for the printing of information of general concern to the public.

<table>
<tr><th rowspan="2">SUPPORT EXPENDITURES DETAIL</th><th colspan="3">NO. OF POSITIONS</th><th rowspan="2">ACTUAL 1961-62</th><th rowspan="2">ESTIMATED 1962-63</th><th rowspan="2">PROPOSED 1963-64</th><th rowspan="2">CHANGE FROM 1962-63</th></tr>
<tr><th>61-62 (Filled)</th><th>62-63 (Auth.)</th><th>63-64 (Auth.)</th></tr>
<tr><td>PERSONAL SERVICES
(See page 11, Salary Supplement)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Authorized positions</td><td>2.5</td><td>3.3</td><td>3.3</td><td>$24,889</td><td>$33,105</td><td>$33,849</td><td></td></tr>
<tr><td>State Employees' Retirement</td><td>–</td><td>–</td><td>–</td><td>1,492</td><td>2,093</td><td>1,836</td><td></td></tr>
<tr><td>State Employees' Health and Welfare</td><td>–</td><td>–</td><td>–</td><td>30</td><td>60</td><td>120</td><td></td></tr>
<tr><td>Totals, Personal Services</td><td>2.5</td><td>3.3</td><td>3.3</td><td>$26,411</td><td>$35,258</td><td>$35,805</td><td>$547
(1.6%)</td></tr>
<tr><td>OPERATING EXPENSES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>General expense</td><td></td><td></td><td></td><td>$1,005</td><td>$1,500</td><td>$5,500</td><td></td></tr>
<tr><td>Communications</td><td></td><td></td><td></td><td>770</td><td>1,000</td><td>1,000</td><td></td></tr>
<tr><td>Traveling—in-state</td><td></td><td></td><td></td><td>1,981</td><td>2,000</td><td>2,400</td><td></td></tr>
<tr><td>Traveling—out-of-state</td><td></td><td></td><td></td><td>1,895</td><td>2,000</td><td>2,000</td><td></td></tr>
<tr><td>Advisory council meetings</td><td></td><td></td><td></td><td>294</td><td>600</td><td>800</td><td></td></tr>
<tr><td>Totals, Operating Expenses</td><td></td><td></td><td></td><td>$5,945</td><td>$7,100</td><td>$11,700</td><td>$4,600
(64.8%)</td></tr>
<tr><td>EQUIPMENT</td><td></td><td></td><td></td><td>$382</td><td>$600</td><td>$200</td><td>—$400
(—66.7%)</td></tr>
<tr><td>TOTAL EXPENDITURES</td><td></td><td></td><td></td><td>$32,738</td><td>$42,958</td><td>$47,705</td><td>$4,747
(11.1%)</td></tr>
</table>

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$40,204	$45,203	$47,705
Allocation from Salary Increase Fund	–	1,754	–
Employees' Retirement, Health and Welfare	1,522	2,153	–
Total Available	$41,726	$49,110	$47,705
Unexpended balance, estimated savings	—8,988	—6,152	–
TOTAL EXPENDITURES	$32,738	$42,958	$47,705

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$100,784	$110,847	$125,010	$14,163 (12.8%)
Personnel man-years	7.9	7.9	8.9	1

GENERAL ANALYSIS

Objectives

This activity of the Governor's office, created by Chapter 467, Statutes of 1959, is responsible for advising the Governor on all matters affecting the interests of the people as consumers, and as to methods to increase the competence of the people as purchasers. The Consumer Counsel recommends to the Governor and to the Legislature the enactment of such legislation as is deemed necessary to protect and promote the interests of the people as consumers.

Program and Performance

The counsel makes such investigations and studies as are necessary to accomplish these functions, and renders reports to the people of the State. A 15-member advisory committee has been appointed by the Governor to assist the Consumer Counsel.

The workload of the Counsel's office has continued to grow as public awareness of the program has developed. More and more demands for assistance in various areas are received from interested persons in all segments of the economy. These demands require more intensive consideration and have become more extensive in character. To help meet the increased workload this budget proposes the addition of an administrative assistant position. The new position will handle the more routine administrative problems of the office and manage the office in the absence of the Consumer Counsel. The addition of this position will release time of existing technical staff to meet the workload demands outlined above.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 11, Salary Supplement)							
Authorized positions	7.9	7.9	7.9	$61,377	$69,653	$71,876	
Proposed New Positions:				SALARY RANGE			
Administrative assistant I	–	–	1	590–717	–	7,080	
Totals, Salaries and Wages	7.9	7.9	8.9	$61,377	$69,653	$78,956	
State Employees' Retirement	–	–	–	1,981	5,419	5,298	
State Employees' Health and Welfare	–	–	–	76	240	280	
Totals, Personal Services	7.9	7.9	8.9	$63,434	$75,312	$84,534	$9,222 (12.2%)
OPERATING EXPENSES							
General expense				$6,060	$4,260	$6,000	
Printing				6,977	5,650	7,000	
Communications				6,609	6,952	6,952	
Traveling—in-state				10,348	12,270	14,000	
Traveling—out-of-state				1,023	1,000	1,500	
Traveling—advisory committee				3,556	3,600	4,000	
Totals, Operating Expenses				$34,573	$33,732	$39,452	$5,720 (17%)
EQUIPMENT				$2,777	$1,803	$1,024	—$779 (—43.2%)
TOTAL EXPENDITURES				$100,784	$110,847	$125,010	$14,163 (12.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$99,232	$102,544	$125,010
Allocations from Salary Increase Fund	970	3,854	–
Employees' retirement, health and welfare	2,057	5,659	–
Total Available	$102,259	$112,057	$125,010
Unexpended balance, estimated savings	—1,475	—1,210	–
TOTAL EXPENDITURES	$100,784	$110,847	$125,010

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$877,264	$1,007,222	$851,577	—$155,645 (—15.5%)
Personnel man-years	130	144	139	—5

GENERAL ANALYSIS

Objectives

This agency has the responsibility for planning and co-ordinating a state-wide program for emergency relief operations in the event of a natural or war-caused disaster, and for providing leadership and assistance to other state agencies and local governments in the development of an effective state of operational readiness. The objectives of this program are:

1. A fully prepared state government with all departments and agencies having emergency responsibilities prepared to carry out their assigned emergency jobs under disaster conditions;
2. Fully prepared county and city governments;
3. A co-ordinated and integrated federal-state-local emergency preparedness program;
4. A well-informed and prepared public.

Program and Performance

The Disaster Office is organized with a central administrative staff and a group of specialists who are responsible for the pre-emergency planning, training and organization for all types of disaster operations; providing technical guidance and assistance to other state agencies and local governments in their efforts to prepare themselves for emergency operations and specific services that would be required during an emergency.

A field organization has been established which includes 6 regions with staffs headed by administrators whose assignments are to implement the disaster program on a comprehensive basis.

Under the provisions of the California Disaster Act, the office is responsible for the following functions:

1. The development and maintenance of the master emergency plans and programs of the State;
2. recommendation for assignment by the Governor of appropriate emergency roles to the other agencies of state government and to the local governments;
3. providing assistance to agencies and local governments of the State in planning, programming, organizing, equipping, and training necessary emergency organizations;
4. co-ordination between federal, state and local agencies of emergency plans;
5. assisting all agencies and local governments in obtaining federal funds and equipment to implement approved emergency plans and programs;
6. co-ordination of planning activities pertaining to post attack management of resources and economic stabilization functions which might have to be performed by state agencies due to disruption of normal procedures on a national basis.

In addition to performing the before-mentioned functions on a day-to-day basis, the agency must be in constant readiness to perform its emergency role. During an emergency, it functions as the immediate staff and co-ordinating organization of the chief executive in carrying out the State's responsibilities under the California Disaster Act and applicable federal statutes.

California's emergency preparedness effort has been closely integrated with and is based on the national program. A plan has been implemented to insure the continuity of state government in the event of war. The plan prescribes that all state agencies provide for: (1) protection of personnel, vital public records, and essential equipment against the effects of enemy attack; (2) for carrying on of necessary regular functions of the agency under enemy attack; and (3) for providing training to supervisory and other personnel to prepare them for their emergency responsibilities. In addition to the Disaster Office's overall civil defense co-ordination activity other state agencies have been charged with the following specific duties:

Department of Agriculture—Food supply administration, biological and chemical defense. Two new positions are proposed for this activity in 1963-64.

California Highway Patrol—Traffic control and radiological monitoring.

Department of Conservation—Fire and rescue organization and radiological monitoring.

Department of Corrections—Emergency shelter and welfare for disaster victims and radiological monitoring.

Department of Education—Dissemination of survival information. Two new positions are proposed for this activity in 1963-64 including 1 position established in 1962-63.

Department of Employment—Manpower administration.

Department of Finance—Equipment and materials supply and records preservation.

State Fire Marshal—Assist fire and rescue operation and radiological monitoring.

Department of Fish and Game—Law enforcement and radiological monitoring.

Department of Industrial Relations, Division of Industrial Safety—Protection advice and radiological monitoring.

Department of Justice—Law enforcement, communications and radiological monitoring.

Department of Mental Hygiene—Medical care and emergency welfare to disaster victims. One new position is proposed for this activity in 1963-64.

Military Department—Law enforcement and intelligence. One new position was established in 1962-63 and is proposed for 1963-64.

Department of Motor Vehicles—Central registration service for displaced persons.

Department of Parks and Recreation—Emergency shelter and welfare for disaster victims.

Department of Public Health—Medical care, sanitation, and public health, chemical and biological defense, radiological monitoring. Fourteen proposed new positions are anticipated to expand this activity in 1963-64. This number includes 1 position established in 1962-63 and 7 positions that have been shifted from the Disaster Office.

Public Utilities Commission—Transportation resource.

Department of Public Works—Damage control intelligence and transportation resource.

Department of Social Welfare—Emergency relief. Four new positions are proposed for this activity in 1963-64.

Department of Veterans Affairs—Emergency shelter and welfare for disaster victims.

Department of Water Resources—Flood control, engineering and radiological monitoring.

Department of Youth Authority—Emergency shelter and welfare for disaster victims and radiological monitoring.

During the past year, the Federal Government has placed more emphasis on mass or community-type shelters. A program of surveying and marking suitable shelters has been partially completed and the second phase has been initiated—that of stocking these shelters that have been designated and placed under contract for public use. The State's part in this program is the assistance to local jurisdictions in contracting for these facilities and acting as intermediary in the stocking program.

The State also has the responsibility for administering the programs for federal assistance to local political jurisdictions for matching funds under Public Law 920 and Public Law 85-606. These programs provide for federal participation in the purchase of supplies and equipment and administrative expense of state and local civil defense organizations. Under the provi-

Governor's Office

DISASTER OFFICE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

sions of these laws the State is responsible for processing the requests for funds and the actual payment of funds for civil defense purposes.

Additional equipment is being made available by the Federal Government for radiological monitoring. The distribution, maintenance and inspection of these instruments is a function of the Disaster Office. In addition to the distribution and maintenance function, a monitor training program is in effect to provide qualified operators for the additional instruments that are available. The agency also has contracts with 2 other state agencies to perform certain laboratory analyses relating to samples of water and marine life provided by these agencies and to report on data obtained as a result of such analyses.

The agency is also engaged in the improvement of the emergency communications systems. Many changes have been required as a result of Federal Communications Commission action. The requirements of the Department of Defense, Office of Civil Defense in regard to standby power facilities are being met as rapidly as possible.

The Fire and Rescue Division of the agency is also completing its communications network with a view to being operational in all but 3 counties of the State within the year. Personnel of this division participate in major fire operations which require the dispatch of individual personnel to the fire location to assist the using agency in co-ordinating fire operations.

A large quantity of emergency equipment has been strategically stored throughout California in the care of state and local agencies. This has to be inspected and maintained to insure its immediate availability for use in the event of a major disaster.

In keeping with the latest concepts of survival from attack; films, fact sheets, and an emergency information fact book are being prepared. Special briefings and television programs will also be used to emphasize shelter and other survival needs. A program designed to assist civil defense preparedness in schools, colleges, and universities is underway and will be expanded in the year ahead.

The current year budget reflects an organizational change to strengthen the ability of the headquarters office to deal with increased statewide program responsibilities in the shelter program, in federal assistance co-ordination, in development of the State responsibility in law enforcement, co-ordination, and in overall administration of the program of the office. Five positions were created for the above purpose funded by the abolishment of five presently authorized positions plus one man-year of temporary help. This change is continued in 1963-64. In addition seven positions in the Medical and Health function are to be transferred to the Department of Public Health in 1963-64. These positions will continue to perform civil defense responsibilities related to public health in that agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 12, Salary Supplement)							
Authorized positions	130	149.5	149.5	$975,394	$1,167,735	$1,199,230	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:				SALARY RANGE			
Assistant division chief	–	1	1	790–960	11,198	11,520	
Engineering Services:							
Assistant chief	–	1	1	790–960	9,480	9,948	
Field representative, shelter use planning and management	–	1	1	650–790	7,800	8,196	
Federal Assistance:							
Assistant surplus property co-ordinator	–	1	1	590–717	7,080	7,428	
Law Enforcement:							
Chief	–	1	1	960–1.166	10,146	12,396	
Reductions in Authorized Positions:							
Engineering Services:							
Structural engineering associate	–	—1	—1	753–914	—9,036	—9,480	
Medical and Health (Transferred to Department of Public Health):							
Assistant chief	–	–	—1	829–1.008	–	—12,096	
Disaster office coordinator—sanitation	–	–	—1	683–829	–	—9.948	
Disaster office coordinator—nursing	–	–	—2	683–829	–	—19.028	
Medical supplies and facilities representative	–	–	—1	590–717	–	—8,604	
Labor foreman	–	–	—1	440–486	–	—5.832	
Intermediate stenographer	–	–	—1	362–440	–	—5,154	
Region I:							
Disaster office coordinator	–	—3	—3	683–829	—24,588	—25,812	
Region III:							
Disaster office coordinator	–	—1	—1	683–829	—8,196	—8,604	
Region VI:							
Intermediate typist-clerk	–	—0.5	—0.5	345–419	—2.070	—2,172	
Temporary help	–	—0.5	–	–	—2,500	–	
Totals, Workload and Administrative Adjustments	–	—1	—7.5	–	—$686	—$57,242	
Totals, Salaries and Wages	130	148.5	142	$975.394	$1,167.049	$1,141.988	
Estimated salary savings	–	*—4.5*	*—3*	–	*—51.000*	*—69.000*	
Net Totals, Salaries and Wages	130	144	139	$975.394	$1,116.049	$1,072.988	
State Employees' Retirement	–	–	–	45.461	48.989	42,863	
State Employees' Health and Welfare	–	–	–	3,233	4.680	4,800	
Totals, Personal Services	130	144	139	$1,024,088	$1,169,718	$1,120,651	—$49,067 (—4.2%)

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES							
General expense				$38,516	$34,675	$35,600	
Printing				42,508	33,550	26,650	
Administrative communications				46,372	35,500	33,900	
Command post exercises—toll charges				–	3,500	3,500	
Rental of emergency communications equipment				13,654	18,876	19,202	
Rental of warning system				17,945	21,426	21,426	
Traveling—in-state				104,888	103,258	95,824	
Traveling—out-of-state				2,888	3,650	3,650	
Rent—building space				41,826	39,633	38,748	
Utilities				8,199	8,715	8,715	
Building maintenance and supplies				18,622	8,317	5,700	
Maintenance of control centers				2,678	3,520	3,520	
Relocation of control centers				–	5,000	5,000	
Equipment Maintenance and Supplies:							
Communications				48,680	52,712	56,817	
Radiological				16,849	20,000	20,000	
Fire				32,653	39,940	41,840	
Rescue				1,289	4,350	4,350	
Medical training hospitals				5,028	2,855	–	
Command post exercises—subsistence				–	1,000	1,000	
Training OCDM schools				–	1,344	1,344	
Contractual services				57,503	47,000	46,200	
Film development				7,893	12,000	12,000	
Totals, Operating Expenses				$507,991	$500,821	$484,986	—$15,835 (—3.2%)
EQUIPMENT				$134,455	$283,238	$110,822	—$172,416 (—60.9%)
REIMBURSEMENTS							
Federal:							
Personal and administrative expense	*(—65)*	*(—70)*	*(—68)*	*—$671,490*	*—$731,821*	*—$708,639*	
Equipment and supplies program	*(–)*	*(–)*	*(–)*	*—100,389*	*—186,946*	*—140,455*	
Services to other state agencies	*(—1.6)*	*(—3.5)*	*(—2.5)*	*—17,391*	*—27,788*	*—15,788*	
Totals, Reimbursements	*(—66.6)*	*(—73.5)*	*(—70.5)*	*—$789,270*	*—$946,555*	*—$864,882*	*$81,673*
TOTAL EXPENDITURES				$877,264	$1,007,222	$851,577	—$155,645 (—15.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	$911,373	$913,175	$851,577
Allocation from Emergency Fund	–	34,473	–
Allocation from Salary Increase Fund	–	32,740	–
Employees' retirement, health and welfare [a]	24,347	26,834	
Total Available	$935,720	$1,007,222	$851,577
Unexpended balance	—58,456	–	–
TOTAL EXPENDITURES	$877,264	$1,007,222	$851,577

REVENUES

Miscellaneous *(General Fund)*	$315	–	–

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[a] Detailed statement of this item reflects offset of federal funds as follows:

	1961-62	1962-63
State Employees' Retirement	$45,461	$48,989
State Employees' Health and Welfare	3,233	4,680
Total	$48,694	$53,669
Less Federal reimbursements treated as abatements	—24,347	—26,835
Total	$24,347	$26,834

Governor's Office

OFFICE OF URBAN AREA PROBLEMS

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	–	–	$100,000

GENERAL ANALYSIS

This activity of the Governor's office will provide direction to the many related responsibilities of the State in relationship to the problems of urban areas. The scale of population and continued growth makes timely and necessary a bolder effort to direct and co-ordinate both fiscal and physical planning going forward in state and local government. Legislation will be proposed to outline the precise structure within which the activity will be accomplished. The creation of a co-ordinating council on urban policy is contemplated. Such a council should have broad representation from city and county groups, special districts, educational interests, regional citizens groups, and various state agencies. The council will be a meeting ground for representatives of great urban areas to review, co-ordinate, plan and initiate needed policy and action.

Related to the foregoing activity is recognition of a need to revise existing state laws controlling local boundary reforms. In addition there is a need to provide a framework for co-ordination of city and county planning efforts on a regional basis. The State has an interest in the development of minimum standards for the incorporation of new cities. It also has an interest in resolving conflicts between neighboring cities with respect to annexation of unincorporated territory. To deal with both matters it is proposed that a permanent state review or appeals board be established.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Co-ordinating council on urban policy				–	–	$50,000
Local boundary review and appeals				–	–	50,000
TOTAL EXPENDITURES				–	–	$100,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	$100,000

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$69,188	$76,174	–	—$76,174
Personnel man-years	1	2	–	—2

GENERAL ANALYSIS

Objectives

The Governor's Advisory Commission on Housing Problems was created by Chapter 1242, Statutes of 1961 and terminates June 30, 1963. The commission has as its purpose the study of housing needs in California, both public and private, to determine how best the State can use its powers to meet those needs.

Program and Performance

The commission consists of 11 members appointed by, and serving at the pleasure of the Governor. Two Members of the Assembly, appointed by the Speaker, and 2 Members of the Senate, appointed by the Senate Committee on Rules meet with and participate in the work of the commission.

The commission is completing a detailed study of housing needs as they affect all persons within the State, the homebuilding industry, and the various systems of home financing. Under the supervision of an executive director contracts have been awarded for services necessary to fulfill the commission's responsibilities. A final report of the commission's findings and recommendations is being submitted to the Governor and the 1963 General Session of the Legislature.

A proposed program in this general area of housing problems is discussed in the budget for the Local Allocations Division of the Department of Finance (page 320).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 13, Salary Supplement)							
Authorized positions	1	2	–	$7,513	$15,327	–	
State Employees' Retirement	–	–	–	535	1,192	–	
State Employees' Health and Welfare	–	–	–	6	72	–	
Totals, Personal Services	1	2	–	$8,054	$16,591	–	—$16,591 (—100%)
OPERATING EXPENSES							
General expense				$2,314	$3,200	–	
Printing				163	1,000	–	
Communications				476	600	–	
Traveling—in-state				3,013	5,000	–	
Fiscal services				877	1,000	–	
Research and surveys				51,690	48,783	–	
Totals, Operating Expenses				$58,533	$59,583	–	—$59,583 (—100%)
EQUIPMENT				$2,601	–	–	–
TOTAL EXPENDITURES				$69,188	$76,174	–	—$76,174 (—100%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$73,920	–
Chapter 1242, Statutes of 1961	$75,000	–	–
Allocation from Salary Increase Fund	279	990	–
Employees' retirement, health and welfare	541	1,264	–
Total Available	$75,820	$76,174	–
Unexpended balance, estimated savings	—6,632	–	–
TOTAL EXPENDITURES	$69,188	$76,174	–

LIEUTENANT GOVERNOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$100,033	$109,325	$115,384	$6,059 (5.5%)
Personnel man-years	8.2	8.6	8.6	

GENERAL ANALYSIS

The Lieutenant Governor is elected to hold office for the same term as the Governor. In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a member of the Governor's Cabinet and the Governor's Council. He is a Regent of the University of California and member of the Board of Trustees of the State College System. He is a member of the State Lands Commission and Chairman of the Commission on Interstate Co-operation, member of the State Toll Bridge Authority, the California State Disaster Council, the Re-apportionment Commission, and the California Reciprocity Commission.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 13, Salary Supplement)							
Authorized positions	8.2	8.6	8.6	$68,223	$74,385	$76,445	
State Employees' Retirement	–	–	–	3,639	4,151	3,650	
State Employees' Health and Welfare	–	–	–	99	414	414	
Totals, Personal Services	8.2	8.6	8.6	$71,961	$78,950	$80,509	$1,559 (2%)
OPERATING EXPENSES							
General expense				$2,303	$2,350	$2,650	
Communications				6,311	7,582	7,582	
Traveling—in-state				10,519	12,800	12,500	
Accounting services				600	636	636	
Services of Department of California Highway Patrol				4,914	6,307	6,307	
Totals, Operating Expenses				$24,647	$29,675	$29,675	–
EQUIPMENT				$3,425	$700	$5,200	$4,500
TOTAL EXPENDITURES				$100,033	$109,325	$115,384	$6,059 (5.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$98,455	$100,422	$115,384
Allocation from Emergency Fund	2,000	1,282	–
Allocation from Salary Increase Fund	630	3,056	–
Employees' retirement, health and welfare	3,738	4,565	–
Total Available	$104,823	$109,325	$115,384
Unexpended balance, estimated savings	-4,790	–	–
TOTAL EXPENDITURES	$100,033	$109,325	$115,384

STATE EMPLOYEES' RETIREMENT SYSTEM

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Employees' Retirement Fund)* [a]	$1,244,480	$1,472,181	$1,490,663	$18,482 (1.3%)
Support *(State Employees' Contingency Reserve Fund)* [a]	211,609	238,904	226,737	—12,167 (—5.1%)
Support *(General Fund)*	–	–	20,000	20,000
Administrative costs of Social Security integration *(State Employees' Retirement Fund)* [a]	238,065	91,435	–	—91,435
Totals	$1,694,154	$1,802,520	$1,737,400	—$65,120 (—3.6%)
Personnel man-years	245	253	236.5	—16.

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Membership (End of year):					
State members	112,028	122,568	134,883	141,000	147,000
Contracting agency members	119,907	130,819	144,459	156,000	165,000
Subtotals, membership	231,935	253,387	279,342	297,000	312,000
Retired members	19,411	21,589	24,606	27,600	30,500
Totals, members and retired members	251,346	274,976	303,948	324,600	342,500
Memberships terminated (by withdrawals)	29,367	25,453	35,783	40,000	42,000
Deaths	715	715	1,075	1,300	1,550

GENERAL ANALYSIS

Objectives

The purpose of the State Employees' Retirement System is to effect economy and efficiency in the public service by providing a means whereby employees who become overaged or incapacitated may be replaced by more capable employees without prejudice or hardship. To this end the system provides retirement compensation and death benefits. The policy-fixing body for the retirement system is its 8 member Board of Administration. One of the board's most important functions is to invest money contributed by participants in the retirement system. The board also administers the Legislators' Retirement System.

Program and Performance

The Board of Administration consists of the Director of Finance, a member of the State Personnel Board, 3 members elected from the members of the system, a life insurance company official, a bank officer, and a representative of the University of California.

Members of the State Employees' Retirement System consist of state employees (including most University of California employees employed prior to October 1, 1961) and employees of more than 350 local governmental jurisdictions, participating on a contractual basis. During the 1961-62 fiscal year, 27 additional governmental jurisdictions came under contract with the system for retirement benefits. Coverage of these local governmental jurisdictions extends to employees of cities, counties, schools and miscellaneous districts. Members of the Legislators' Retirement System consist of Legislators and elective state officials who elect membership.

During the 1961-62 fiscal year the number of members of the State Employees' Retirement System also covered by Social Security benefits grew to 110,000, of which slightly more than 41,000 were State and University employees. The 1959 survivor benefits available within the framework of the State Employees' Retirement System now cover in excess of 70,000 members.

The addition of 6.5 positions has been provided for the current fiscal year. Two permanent positions are to be utilized in the electronic data processing function to provide additiona supervision and workload capacity for the processing of retir ment contributions. Workload indicators support the inclusio of these two positions. The workload includes increased retir ment because of extension of OASDI coverage to State employees; increased refunds because of immediate membership added documentation attributable to OASDI adjustments an record choice of school employees and other related factors Temporary help is increased 4.5 man-years to finance severa current year problems. These funds will provide $10,000 fo overtime and extra help in tabulating machine operations in th electronic data processing function, EDP. The critical period o conversion to tape operation and continuing need for thre months further has required more time than was anticipate In addition $4,800 will be provided to value the effects of "cost of living" benefits increase which is anticipated in 196 Three thousand dollars will be required to close out accountin records at the end of the year. The discrepancies uncovered i the conversion to EDP plus the interrelated adjustments required in the OASDI program have delayed normal workloa Finally $2,000 is provided to conduct a board member electio

The addition of 7 positions is proposed for the budget yea Two positions are for the continuation of the EDP position administratively added for workload purposes in the curren fiscal year. One secretary position is provided to serve both th executive officer and the assistant executive officer. One cler is provided in the central files function to process the increase workload generated by an increase in membership from 279,34 in 1961-62 when this staff was last augmented to 312,000 members anticipated in 1963-64. Three clerical positions are proposed for the benefits unit to process the increased gross retir ments anticipated in 1963-64.

Temporary help is reduced 10.3 man-years in the budget yea as a result of the conversion of punch card equipment to electronic data processing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
ADMINISTRATION							
PERSONAL SERVICES							
(See page 14, Salary Supplement)							
Authorized positions	229.1	224	217.3	$1,189,432	$1,279,475	$1,274,326	

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Positions Established:						
Accounting:						
Accounting tabulating machine supervisor II	–	1	–	SALARY RANGE $590–717	$5,310	–
Accounting technician II	–	1	–	399–486	4,374	–
Temporary help	–	4.5	–	–	19,800	–
Reductions in Authorized Positions:						
Temporary help	–	–	—10.3	–	–	—$43,000
Totals, Workload and Administrative Adjustments	–	6.5	—10.3	-	$29.484	—$43,000
Proposed New Positions:						
Executive:						
Secretary I	–	–	1	463–562	–	5,556
Administrative Services:						
Junior—intermediate clerk	–	–	1	298–419	–	3,576
Accounting:						
Accounting tabulating machine supervisor II	–	–	1	590–717	–	7,256
Accounting technician II	–	–	1	399–486	–	4,908
Benefits:						
Senior account clerk	–	–	2	399–486	–	9,576
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	7	–	–	$35,012
Totals, Salaries and Wages	229.1	230.5	214	$1,189,432	$1,308,959	$1,266,338
Estimated salary savings	–	*—3*	*—3*	–	*—30,000*	*—60,000*
Net Totals, Salaries and Wages	229.1	227.5	211	$1,189,432	$1,278,959	$1,206,338
State Employees' Retirement	–	–	–	86,054	99,503	80,945
State Employees' Health and Welfare	–	–	–	5,562	9,752	10,000
Totals, Personal Services	229.1	227.5	211	$1,281,048	$1,388,214	$1,297,283
OPERATING EXPENSES						
General expense				$30,659	$26,000	$32,000
Printing				20,995	16,000	20,000
Communications				34,110	32,000	25,000
Tabulating machine operation				117,265	232,209	180,876
Traveling—in-state				11,394	12,000	14,000
Traveling—out-of-state				2,771	1,700	2,000
Medical examiners				4,563	9,000	8,000
Rent—building space				82,986	90,000	92,995
Pro rata charges				111,709	120,646	118,412
Attorney General services				9,565	8,000	10,000
Treasurer's services				32,636	34,000	35,500
Quadrennial valuation				25,041	15,000	--
Contractual services				97,425	–	20,000
Moving expense				–	–	4,000
Totals, Operating Expenses				$581,119	$596,555	$562,783
EQUIPMENT				$12,708	$20,500	$15,892
REIMBURSEMENTS						
Public agencies—retirement coverage	*(—29)*	*(—29)*	*(—30)*	*—$302,746*	*—$325,964*	*—$250,000*
OASDI participants	*(—13.5)*	*(—10)*	*(–)*	*—225,977*	*—75,896*	–
University of California—federal contracts	*(—2.6)*	*(—2.5)*	*(—2)*	*—27,447*	*—25,000*	*—20,000*
OASDI agencies	*(—1.3)*	*(—1.3)*	*(—2.2)*	*—13,460*	*—13,712*	*—23,000*
Investment services	*(—1.3)*	*(—1.6)*	*(—1.5)*	*—13,561*	*—16,000*	*—15,000*
Attorney General services—public agencies	*(–)*	*(–)*	*(–)*	*—613*	*—8,000*	*—8,000*
Public agency amendment valuation	*(–)*	*(—0.2)*	*(—0.2)*	*—19*	*—2,500*	*—2,500*
Totals, Reimbursements	*(—47.7)*	*(—44.6)*	*(—35.9)*	*—$583,823*	*—$467,072*	*—$318,500*
Totals, Administration				$1.291,052	$1,538,197	$1,557,458
State Employees' Retirement Fund [a]				*1,244,480*	*1,472,181*	*1,490,663*
State Employees' Contingency Reserve Fund [a]				*46,572*	*66,016*	*66,795*

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

HEALTH BENEFITS

Objectives

The purpose of the health benefits program is to promote increased economy and efficiency in state service by enabling the State to attract and retain qualified employees, by providing health benefit plans similar to those commonly provided in private industry, and to recognize and protect the State's investment in each permanent employee by promoting and preserving good health among state employees.

Program and Performance

This program is conducted under the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act. The program is administered by the Board of Administration of the State Employees' Retirement System whose composition, when acting in the administration of this act, is augmented by three members representing the public, appointed by the Governor.

The act provides that the board may contract with carriers for basic health benefit plans or approve basic health benefit plans offered by employee organizations under certain circumstances. The board is empowered to prescribe eligibility for participation in the plans and establish standards. The State will contribute up to a maximum of $5 per month for each e ployee toward the amount necessary to pay the cost of a bas health benefits plan approved under the act.

The State's contribution toward the cost of a basic healt benefits plan is charged to the fund from which the employee salary is derived.

The cost of administration of the program is also derive from the various state funds by which the employees are pai The amount assessed against the funds for such administrati expenses for each fiscal year is not to exceed 2 percent of th total of the contributions made by the employee or annuita and the State. An additional 3 percent of the same base is cu rently being assessed to establish the State Employees' Conti gency Reserve Fund. It is anticipated that in the 1963-64 fisc year, between 80,000 and 100,000 eligible employees and annu tants will be enrolled. One temporary help position is admini tratively added in the current year to provide additional cleric staffing for the open enrollment period scheduled for Januar and February 1963 and in sorting and filing the resulta volume of enrollment forms.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 15, Salary Supplement)						
Authorized positions	3	9	9	$35,437	$57,581	$59,921
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	1	–	–	5,000	–
Net Totals, Salaries and Wages	3	10	9	$35,437	$62,581	$59,921
State Employees' Retirement	–	–	–	2,451	4,869	4,021
State Employees' Health and Welfare	–	–	–	69	488	500
Totals, Personal Services	3	10	9	$37,957	$67,938	$64,442
OPERATING EXPENSES						
General expense				$2,354	$2,500	$3,000
Printing				14,926	21,000	12,000
Communications				3,943	4,000	4,500
Traveling—in-state				3,213	6,000	7,000
Traveling—out-of-state				514	–	–
Rent—building space				1,753	7,500	6,000
Contractual services				93,842	62,950	63,000
Totals, Operating Expenses				$120,545	$103,950	$95,500
EQUIPMENT				$6,535	$1,000	–
Totals, Health Benefits *(State Employees' Contingency Reserve Fund)* [a]				$165,037	$172,888	$159,942

OLD AGE, SURVIVORS' AND DISABILITY INSURANCE

Objectives

The purpose of the Old Age, Survivors' and Disability Insurance program is to administer a program providing federal insurance to employees of the State and public employees under the Social Security Act.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. Financing of the program is derived from assessments of all political subdivisions participating in the program. Chapter 1834, Statutes of 1961, appropriated a sum of $10 per elector of social security to be paid by each elector to reimburse the retirement system for the administrative costs of social security integration during the 1961-62 and 1962-63 fiscal years. These costs are included within the budget detai of this division and administration division offset by OASDI participants reimbursements. Presently, there are 2,546 political subdivisions participating, with approximately 197,000 employees covered. It is anticipated in the 1963-64 fiscal year the number of participating political subdivisions will reach 2,625, covering 225,000 employees, including 60,000 state employees. One added position is requested in the 1963-64 fiscal year to provide sufficient clerical staff to cope with the increased workload as added employees are brought under social security coverage.

To provide for the participation of the State of California in funding the cost of the operation of this division, an appropriation of $20,000 from the General Fund has been proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 15, Salary Supplement)						
Authorized positions	12.9	15.5	15.5	$79,791	$94,273	$97,073
Proposed New Positions:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	298–419	–	3,576
Net Totals, Salaries and Wages	12.9	15.5	16.5	$79,791	$94,273	$100,649
State Employees' Retirement	–	–	–	6,852	7,334	6,754
State Employees' Health and Welfare	–	–	–	401	488	500
Totals, Personal Services	12.9	15.5	16.5	$87,044	$102,095	$107,903

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

OLD AGE, SURVIVORS' AND DISABILITY INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$2,158	$2,225	$2,225	
Printing				1,512	2,500	2,500	
Communications				3,010	3,500	3,900	
Traveling—in-state				5,349	6,200	7,200	
Traveling—out-of-state				768	1,100	1,100	
Rent—building space				3,590	6,000	6,000	
Totals, Operating Expenses				$16,387	$21,525	$22,925	
EQUIPMENT				$4,160	$2,500	$1,613	
REIMBURSEMENTS							
Public agency coverage	*(—11.4)*	*(—13.5)*	*(—14)*	*—$95,503*	*—$110,581*	*—$112,441*	
OASDI participants	*(—1.5)*	*(—2)*	*(-)*	*—12,088*	*—15,539*	–	
Totals, Reimbursements	*(—12.9)*	*(—15.5)*	*(—14)*	*—$107,591*	*—$126,120*	*—$112,441*	
Totals, Old Age, Survivors' and Disability Insurance *(General Fund)*				–	–	$20,000	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	245	248.5	241.8	$1,304,660	$1,431,329	$1,431,320	
Workload and administrative adjustments	–	7.5	—10.3	–	34,484	—43,000	
Proposed new positions	–	–	8	–	–	38,588	
Estimated salary savings	–	*—3*	*—3*	–	*—30,000*	*—60,000*	
Net Totals, Salaries and Wages	245	253	236.5	$1,304,660	$1,435,813	$1,366,908	
State Employees' Retirement	–	–	–	95,357	111,706	91,720	
State Employees' Health and Welfare	–	–	–	6,032	10,728	11,000	
Totals, Personal Services	245	253	236.5	$1,406,049	$1,558,247	$1,469,628	—$88,619 (—5.7%)
Operating expense				718,051	722,030	681,208	—40,822 (—5.7%)
Equipment				23,403	24,000	17,505	—6,495 (—27.1%)
Reimbursements	*(—60.6)*	*(—60.1)*	*(—49.9)*	*—691,414*	*—593,192*	*—430,941*	*162,251* *(27.4%)*
TOTALS, SUPPORT				$1,456,089	$1,711,085	$1,737,400	$26,315 (1.5%)
ADMINISTRATIVE COSTS OF SOCIAL SECURITY INTEGRATION							
Chapter 1834, Statutes of 1961, appropriated the sum of $10 per elector of social security to be paid by each elector for support of the administrative costs of social security integration during the 1961-62 and 1962-63 fiscal years.							
Contract services				238,065	91,435	–	—91,435
TOTAL EXPENDITURES				$1,694,154	$1,802,520	$1,737,400	—$65,120 (—3.6%)
State Employees' Retirement Fund [a]				*1,482,545*	*1,563,616*	*1,490,663*	*—72,953*
State Employees' Contingency Reserve Fund [a]				*211,609*	*238,904*	*226.737*	*—12,167*
General Fund				–	–	*20,000*	*20,000*

RECONCILIATION WITH APPROPRIATIONS

State Employees' Contingency Reserve Fund [a]

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,257,888	$1,329,218	$1,490,663
Salary increase authorization	-	72,187	–
Chapter 1834, Statutes of 1961	329,500	–	–
Prior Year Balance Available:			
Chapter 1834, Statutes of 1961	–	91,435	–
Employees' retirement, health and welfare	95,837	114,646	–
Total Available	$1,683,225	$1,607,486	$1,490,663
Balance available in subsequent year	—91,435	–	–
Unexpended balance, estimated savings	—109,245	—43,870	–
TOTAL EXPENDITURES	$1,482,545	$1,563,616	$1,490,663

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Employees' Contingency Reserve Fund[a]			
APPROPRIATIONS			
Budget Act appropriations	–	$220,410	$226,737
Emergency authorization	–	6,548	–
Salary increase authorization	–	4,158	–
Section 22840, Government Code	$206,057	–	–
Employees' retirement, health and welfare	5,552	7,788	–
Total Available	$211,609	$238,904	$226,737
TOTAL EXPENDITURES	$211,609	$238,904	$226,737
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$20,000
TOTAL EXPENDITURES	–	–	$20,000
TOTAL EXPENDITURES, ALL FUNDS	$1,694,154	$1,802,520	$1,737,400
REVENUES			
Miscellaneous *(General Fund)*	$46	–	–

COMMISSION ON INTERSTATE CO-OPERATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$50,081	$51,905	$65,905	$14,000 (27%)

GENERAL ANALYSIS

Objectives

The commission formulates proposals for co-operation with other states and the Federal Government and participates in the support of the Council of State Governments.

The council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the several states.

Program and Performance

The commission consists of 7 Senators, 7 Assemblymen, and 5 officers of the State appointed by the Governor.

The principal item of expenditure by the commission is California's proportionate share of the cost of operation of the National Council of State Governments.

California's share for 1963-64 is $63,000 based on a formula of $1,000 for each 250,000 population. This represents a $14,000 increase since the last time the schedule of contributions from the various participating states was revised to reflect the fiscal needs of the council and the population shifts in the member states.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
General expense	$24	$215	$195	
Communications	2	285	285	
Traveling—in-state	335	275	275	
Traveling—out-of-state	390	1,800	1,800	
Accounting services	330	330	350	
Contract with Council of State Governments	49,000	49,000	63,000	
Totals, Operating Expenses	$50,081	$51,905	$65,905	
TOTAL EXPENDITURES	$50,081	$51,905	$65,905	$14,000 (27%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$51,905	$51,905	$65,905	
Unexpended balance, estimated savings	—1,824	–	–	
TOTAL EXPENDITURES	$50,081	$51,905	$65,905	

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

PERSONNEL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,050,316	$3,296,519	$3,412,541	$116,022 (3.5%)
Personnel man-years	432.7	444.1	451	6.9

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act, the Personnel Board is responsible for serving the personnel needs of state agencies as well as providing leadership for these agencies in improvement of personnel practices and procedures and in personnel management. The board which consists of 5 members appointed by the Governor for 10-year terms, prescribes, amends, and repeals rules as necessary to administer the State Civil Service Act, and sets the general policies for the Personnel Board. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the divisions have become more complex during the past few years due in part to the continued growth in number of state employees and the condition of the labor market.

Continuing emphasis is being put on research to develop methods to improve and save on time and staff. New procedures have been and are being introduced due to this work. Training courses are being conducted for various state departments to develop personnel efficiency and promote better departmental training programs.

An additional 12.9 man-years are provided in the budget year for workload and are presented in detail in the various organizational units where the positions will be located.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

BOARD

Objectives

The board adopts general policies and rules, establishes job classes and pay ranges, and hears and decides appeals from disciplinary and other actions.

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department.

Program and Performance

The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco, or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer, and assistance from the Office of Administrative Procedure is required.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions—Totals, Salaries and Wages	10.6	11.1	11.1	$86,027	$96,689	$97,197
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,370*	*—2,359*
Net Totals, Salaries and Wages	10.6	10.9	10.8	$86,027	$95,319	$94,838
State Employees' Retirement	–	–	–	6,452	7,416	6,364
State Employees' Health and Welfare	–	–	–	296	784	770
Totals, Personal Services	10.6	10.9	10.8	$92,775	$103,519	$101,972
OPERATING EXPENSES						
Communications				$1,553	$1,160	$1,680
Traveling—in-state				15,165	15,050	16,024
Traveling -out-of-state				209	550	600
Hearing services, Office of Administrative Procedure				2,017	3,129	3,129
Reporting services				125	400	400
Totals, Operating Expenses				$19,069	$20,289	$21,833
EQUIPMENT				–	$418	$25
REIMBURSEMENTS						
Services to other state agencies	*(—0.1)*	*(–)*	*(–)*	*—469*	–	–
Totals, Board				$111,375	$124,226	$123,830

ADMINISTRATION

Program and Performance

Within the general policies, this division plans, directs, coordinates, and controls the work of the agency.

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division, Examining Standards Division, and Office Services Division. The chiefs of the staff divisions, Cooperative Personnel Services, the Administrative Service Officer, and Personnel Management Consultant report directly to the executive officer.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions—Totals, Salaries and Wages	11.6	13	13	$85,801	$108,464	$110,513
Estimated salary savings	–	*—0.6*	*—0.8*	–	*—3,823*	*—5,399*
Net Totals, Salaries and Wages	11.6	12.4	12.2	$85,801	$104,641	$105,114
State Employees' Retirement	–	–	–	6,135	8,141	7,053
State Employees' Health and Welfare	–	–	–	318	892	878
Totals, Personal Services	11.6	12.4	12.2	$92,554	$113,674	$113,045
OPERATING EXPENSES						
General expenses				$993	$1,115	$1,385
Communications				1,034	905	1,240
Traveling—in-state				1,698	1,700	2,174
Traveling—out-of-state				456	750	750
Specialized training				866	1,466	1,466
Totals, Operating Expenses				$5,047	$5,936	$7,015
EQUIPMENT				–	–	$237
REIMBURSEMENTS						
Services to other state agencies	*(—0.3)*	*(–)*	*(–)*	*—2,921*	*—365*	*—365*
Totals, Administration				$94,680	$119,245	$119,932

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees. Upon specific request, the division also conducts classification and pay studies for certain exempt employees.

Program and Performance

Operations Section, consisting of 4 units, performs the day-to-day classification and examining work of the Personnel Board. These units also analyze and prepare recommendations concerning salary ranges for civil services classes and establish new or revised civil service classes.

Examining Services Section is responsible for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment. The examination proctoring function has been transferred to Office Services Division effective in the current year. This transfer of 9.7 positions will provide more appropriate administrative control. A reimbursed contract with the California Disaster Office for merit system services requires 1.2 man-years of temporary help in 1962-63.

The activities of this division are influenced by such factors as growth in the number of state employees, changes in the scope and variety of state programs and functions, labor market conditions, the activity of employee and other organized groups, and changes or additions to laws and rules affecting the State Civil Service System.

As state service enlarges, various steps have been and are being taken to streamline and update technical processes to best utilize technical staff time. In recent years, clerical assistance has been added to relieve technicians of certain detail work; in the interest of efficient use of technical staff, changes in procedures have been implemented; continuing effort is being placed in reviewing operating procedures to develop the most effective and economical methods of filling the legal responsibilities vested in the board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions	71.8	76.3	76.3	$533,866	$587,779	$600,998
Workload and Administrative Adjustments:						
Positions Transferred:						
Temporary help	–	—9.7	—9.7	–	—48,109	—48,109
Positions Established:						
Temporary help	–	1.2	–	–	8,360	–
Totals, Workload and Administrative Adjustments	–	—8.5	—9.7	–	—$39,749	—$48,109
Totals, Salaries and Wages	71.8	67.8	66.6	$533,866	$548,030	$552,889
Estimated salary savings	–	*—4*	*—5*	–	*—25,469*	*—32,225*
Net Totals, Salaries and Wages	71.8	63.8	61.6	$533,866	$522,561	$520,664
State Employees' Retirement	–	–	–	39,456	40,655	34,936
State Employees' Health and Welfare	–	–	–	1,999	3,828	3,696
Totals, Personal Services	71.8	63.8	61.6	$575,321	$567,044	$559,296
OPERATING EXPENSES						
Communications				$5,374	$5,950	$6,235
Traveling—in-state				23,651	24,800	25,659
Rent—examination rooms				8,516	–	–
Continuous testing services rendered by Department of Employment				524	500	550
Out-of-state proctoring				1,175	900	900
Examination material				10,792	10,200	11,000
Totals, Operating Expenses				$50,032	$42,350	$44,344

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONNEL SERVICES DIVISION—Continued						
EQUIPMENT				–	$235	$916
REIMBURSEMENTS						
Services to other state agencies	*(—0.9)*	*(—1.2)*	*(–)*	*—7,335*	*—8,360*	–
Totals, Personnel Services Division				$618,018	$601,269	$604,556

RECRUITMENT AND FIELD SERVICES DIVISION

Objectives

The primary functions of the division are to attract qualified applicants to compete for positions in the state service, to provide information concerning state employment, to administer continuous testing programs, and to provide assistance in personnel matters to state agencies. Branch offices are maintained in San Francisco and Los Angeles to provide assistance to state departments and the public.

Program and Performance

The public information counters at Sacramento, Los Angeles, and San Francisco give information concerning the state civil service to state employees and the public. The number of contacts at these information counters is increasing with the population growth and the increased economic activity in the State.

The division supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. It also administers a number of other continuous examining programs which have been decentralized to the field offices for such classes as nurses, social workers, doctors, engineers, auditors and correctional counselors.

The division has programs designed to provide direct and continuing contact with employment sources such as schools, colleges and other training centers, placement services, and technical and professional associations to create favorable long-term interest in state employment as a career and to advertise and personally recruit at sources of labor supply. The workload has increased with the rise in the number of authorized positions in the state departments and with increased shortages of professional workers. The division continues to measure the effectiveness of various recruitment media and techniques. It is planned to offset, in part, workload increases and to improve recruiting by effecting closer co-operation with operating departments and their field offices throughout the State.

Due to the increased scope of the continuous testing program an assistant personnel analyst and an intermediate typist are requested in San Francisco. General workload increases require the addition of 2 intermediate typists in the Los Angeles office.

In the current year 2 positions are reclassified: the office supervisor I position to assistant personnel analyst and the editorial aid position to assistant information officer, and are continued in the budget year. The conversion of 1 man-year of temporary help in 1962-63 to a regular clerical position is proposed as a new position in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions	76.6	83.6	83.6	$446,104	$516,967	$532,727
Workload and Administrative Adjustments:						
Positions Established:						
Sacramento:				SALARY RANGE		
Assistant personnel analyst	–	1	1	590–717	7,080	7,428
Assistant information officer	–	1	1	562–683	6,744	7,080
Junior-intermediate typist-clerk	–	1	–	313–440	4,725	–
Reductions in Authorized Positions:						
Sacramento:						
Office supervisor I	–	—1	—1	619–753	—7,800	—8,196
Editorial aid	–	—1	—1	399–486	—5,028	—5,280
Temporary help	–	—1	—1	–	—4,725	–
Totals, Workload and Administrative Adjustments	–	–	—1	–	$996	—$3,693
Proposed New Positions:						
San Francisco:						
Assistant personnel analyst	–	–	1	590–717	–	7,080
Intermediate typist-clerk	–	–	1	313–419	–	4,212
Los Angeles:						
Intermediate typist-clerk	–	–	2	313–419	–	8,424
Sacramento:						
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,725
Totals, Proposed New Positions	–	–	5	–	–	$24,441
Totals, Salaries and Wages	76.6	83.6	87.6	$446,104	$517,963	$553,475
Estimated salary savings	–	*—3.8*	*—4.8*	–	*—24,459*	*—30,972*
Net Totals, Salaries and Wages	76.6	79.8	82.8	$446,104	$493,504	$522,503
State Employees' Retirement	–	–	–	32,775	38,394	35,059
State Employees' Health and Welfare	–	–	–	2,118	4,788	4,968
Totals, Personal Services	76.6	79.8	82.8	$480,997	$536,686	$562,530
OPERATING EXPENSES						
Printing				$10,384	$12,690	$13,271
Communications				14,228	11,455	16,060
Traveling—in-state				7,723	10,400	10,724
Traveling—out-of-state				11,639	16,860	16,860
Rent—building space				29,584	29,600	29,600
Advertising				83,570	82,978	92,935
Totals, Operating Expenses				$157,128	$163,983	$179,450

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECRUITMENT AND FIELD SERVICES DIVISION—Continued						
EQUIPMENT				–	$5,068	$5,755
REIMBURSEMENTS						
Services to other state agencies	(—1.5)	(—3)	(—3)	—25,065	—26,995	—27,660
Totals, Recruitment and Field Services *(General Fund)*				$613,060	$678,742	$720,075

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys to facilitate keeping state salaries in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops physical standards for jobs, directs the program of pre-employment physical examinations, and advises agencies on medical phases of personnel programs. It reviews procedures of various operating units of the board to eliminate unnecessary activities and develop improved procedures.

Program and Performance

In conjunction with the agency classification survey progra emphasis is being placed on the development and improvemen of classification standards and encouraging the participation o line supervisors in the classification process. In an effort t meet the future needs of state service, the division is engaged i long-range studies of various plans to cope with the problem inherent in the increasing size and complexity of state government. These include the experimental development of allocatio controls by postaudit reviews to replace preaudit of individua appointment documents. One-half junior-intermediate typist clerk position has been reclassified to temporary help in th current year to adequately provide for workload peaks. This adjustment is continued in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 17, Salary Supplement)						
Authorized positions	24.1	27.9	27.9	$185,404	$223,754	$231,828
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	0.5	0.5	–	2,121	2,121
Reductions in Authorized Positions:						
Junior-intermediate typist-clerk	–	—0.5	—0.5	313–440	—2,121	—2,121
Totals, Salaries and Wages	24.1	27.9	27.9	$185,404	$223,754	$231,828
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—9,739*	*—12,732*
Net Totals, Salaries and Wages	24.1	26.4	26.4	$185,404	$214,015	$219,096
State Employees' Retirement	–	–	–	13,755	16,650	14,701
State Employees' Health and Welfare	–	–	–	665	1,584	1,554
Totals, Personal Services	24.1	26.4	26.4	$199,824	$232,249	$235,351
OPERATING EXPENSES						
Communications				$2,033	$2,216	$2,568
Traveling—in-state				9,669	12,700	13,872
Salary survey				900	975	975
Totals, Operating Expenses				$12,602	$15,891	$17,415
EQUIPMENT				–	$1,055	$50
REIMBURSEMENTS						
Services to other state agencies	(—0.5)	(–)	(–)	—3,719	–	–
Totals, Standards and Surveys				$208,707	$249,195	$252,816

EXAMINING STANDARDS DIVISION

Objectives

The function of this division is to insure the adequacy of the State's personnel selection program. One of its units develops policies and standards and prepares operating manuals for the guidance of the staff, evaluates the effectiveness of the selection program, develops and co-ordinates improved methods of selection such as continuous testing, trains the staff in examining techniques, develops new examining techniques, and produces form or standardized tests for long-term use. Another unit maintains files of test materials and assists the technical staff by preparing both new and old material for use.

Program and Performance

Emphasis has been given to the development of (1) methods that attract better employees to state service, that result in filling vacancies more quickly, or effect economies in operating procedures and (2) techniques that increase the effectiveness of the selection process, with particular emphasis on the development of more effective means of evaluating management potential and skill. A common type of assignment is the correction of a situation in which the operating agencies are not satisfied with the quality or numbers of persons available for appointment in a class. The solution to the problem may include changes in the classification structure as well as improvement of the recruiting and testing methods, and sometimes delegation of the testing program to the agencies.

A major function is the construction of standardized written tests. High quality tests of known difficulty are a necessity in continuous testing programs. Their increased validity has favorably affected the quality of employees hired. Their repeated use over a period of several years makes their cost comparable to custom made tests and frequently effects savings in cost.

Temporary help is increased by 0.7 man-years of clerical effort for workload purposes.

PERSONNEL BOARD—Continued

EXAMINING STANDARDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 17, Salary Supplement)						
Authorized positions	22.2	22.4	22.4	$152,428	$163,958	$166,562
Proposed New Positions:						
Test Pool:						
Temporary help	–	–	0.7	–	–	3,192
Totals, Salaries and Wages	22.2	22.4	23.1	$152,428	$163,958	$169,754
Estimated salary savings	–	*—1*	*—1*	–	*—6,564*	*—8,798*
Net Totals, Salaries and Wages	22.2	21.4	22.1	$152,428	$157,394	$160,956
State Employees' Retirement	–	–	–	11,297	11,986	10,800
State Employees' Health and Welfare	–	–	–	618	1,284	1,314
Totals, Personal Services	22.2	21.4	22.1	$164,343	$170,664	$173,070
OPERATING EXPENSES						
Communications				$1,125	$1,150	$1,347
Traveling—in-state				893	1,050	2,164
Totals, Operating Expenses				$2,018	$2,200	$3,511
EQUIPMENT				–	–	$1,086
REIMBURSEMENTS						
Services to other state agencies	*(—0.3)*	*(–)*	*(–)*	*—2,467*	–	–
Totals, Examining Standards				$163,894	$172,864	$177,667

OFFICE SERVICES DIVISION

Program and Performance

This division processes applications, arranges, administers, scores, and processes examinations and establishes and maintains employment lists; maintains statistical data, and the state employee roster; prepares reports, conducts certification activities; and performs related office services and clerical operations. The examination proctoring function, 9.7 positions, has been transferred from Personnel Services Division to provide for more appropriate administrative control.

Processing and operating procedures in this central service unit are constantly being reviewed for simplification and improvement. Increased use of electronic and mechanical aids such as EDP equipment, punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production and increased capacity.

Workload increases require 7.2 man-years, 1 man-year each in application review, data processing, and duplicating; 4.2 man-years of temporary help in test scoring, files, data processing, clerical services, certification, and application review. A reimbursed contract with the California Disaster Office for merit system services requires 1 man-year of temporary help in 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 17, Salary Supplement)						
Authorized positions	167.9	173.9	173.9	$791,089	$856,870	$877,534
Workload and Administrative Adjustments:						
Positions Transferred:						
Temporary help	–	9.7	9.7	–	48,109	48,109
Positions Established:						
Temporary help	–	1	–	–	4,140	–
Totals, Workload and Administrative Adjustments	–	10.7	9.7	–	$52,249	$48,109
Proposed New Positions:						
Application Review:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	313–419	–	4,140
Data Processing:						
Key punch operator	–	–	1	345–419	–	4,140
Mail Duplicating and Supply:						
Junior-intermediate clerk	–	–	1	313–419	–	4,140
Temporary help	–	–	4	–	–	16,560
Overtime	–	–	0.2	–	–	830
Totals, Proposed New Positions	–	–	7.2	–	–	$29,810
Totals, Salaries and Wages	167.9	184.6	190.8	$791,089	$909,119	$955,453
Estimated salary savings	–	*—6.5*	*—7*	–	*—41,487*	*—52,070*
Net Totals, Salaries and Wages	167.9	178.1	183.8	$791,089	$867,632	$903,383
State Employees' Retirement	–	–	–	58,791	67,501	60,616
State Employees' Health and Welfare	–	–	–	4,708	10,686	10,962
Totals, Personal Services	167.9	178.1	183.8	$854,588	$945,819	$974,961
OPERATING EXPENSES						
General expense				$92,531	$75,250	$91,065
Printing				18,986	16,000	19,750
Communications				54,777	56,950	64,084

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OFFICE SERVICES DIVISION—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$1,434	$1,100	$1,524
Services by buildings and grounds				–	–	5,000
Rent—examination rooms				–	7,740	8,240
Tabulating machine operations				79,336	86,092	89,172
Totals, Operating Expenses				$247,064	$243,132	$278,835
EQUIPMENT				$20,851	$21,540	$11,339
REIMBURSEMENTS						
Services to other state agencies	*(—1.2)*	*(—1)*	*(–)*	*—5,456*	*—4,140*	–
Totals, Office Services				$1,117,047	$1,206,351	$1,265,135

TRAINING DIVISION

Objectives

The Training Division provides leadership to, plans for, and co-operates with state agencies and departments in the development and conduct of employee training, staff improvement, and safety programs. Training functions are designed to improve the efficiency and quality of services rendered by state employees; safety functions to foster safety consciousness and reduce accident costs in state service.

Program and Performance

The division encourages and supports continuous training activities in units of State Government, resulting in increased organizational efficiency, more effective communications, and improved employee productivity and morale. Emphasis has been placed upon the attainment of improved management effectiveness through consultation and direct training to organizational administrators and their staff. The division encourages and assists training for the improvement of work methods and for increased professional or technical skills and knowledge. To further these efforts, the division maintains a library of reading material and audio-visual aids, undertakes pilot studies and action-research type activities and introduces modern techniques and concepts into employee appraisal and development. To improve administrative performance of state managers in their present and future assignments, the division administers a state interagency management development program and provides leadership for a statewide supervisory training program.

The State Safety Coordinator promotes and encourages the communication of safety information and training efforts to increase employee safety and to reduce occupational injuries. The division provides leadership and technical assistance for an extensive driver safety program to reduce the number and costs of driver accidents.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 18, Salary Supplement)						
Authorized positions—Totals, Salaries and Wages	12.8	14.4	14.4	$99,220	$117,252	$120,266
Estimated salary savings	–	*—0.7*	*—0.9*	–	*—4,255*	*—5,937*
Net Totals, Salaries and Wages	12.8	13.7	13.5	$99,220	$112,997	$114,329
State Employees' Retirement	–	–	–	7,441	8,791	7,671
State Employees' Health and Welfare	–	–	–	360	822	810
Totals, Personal Services	12.8	13.7	13.5	$107,021	$122,610	$122,810
OPERATING EXPENSES						
Communications				$1,334	$1,125	$1,511
Traveling—in-state				5,320	6,650	6,974
Special consultants, conferences and seminars				645	1,530	1,530
Management training and conferences				11,728	12,040	12,098
Interagency management courses				16,062	21,210	24,870
Correspondence course in supervisory practices				–	–	2,100
Totals, Operating Expenses				$35,089	$42,555	$49,083
EQUIPMENT				–	$1,672	$3,607
REIMBURSEMENTS						
Interagency management courses				*—19,032*	*—22,210*	*—26,970*
Totals, Training Division				$123,078	$144,627	$148,530

CO-OPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 167 agencies and giving almost 1,251 examinations for such agencies during 1961-62. These agencies find this service more effective and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs without sacrifice of quality.

An increasing number of local agencies have turned to the State for experienced help in installing and maintaining modern job classification and standardization plans. During 1961-62, 64 agencies including over 8,258 jobs were studied by this division.

PERSONNEL BOARD—Continued

CO-OPERATIVE PERSONNEL SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 18, Salary Supplement)							
Authorized positions	35.1	41.8	41.8	$222,177	$275,831	$284,364	
Estimated salary savings	–	*—4.2*	*—4*	–	*—27,148*	*—28,333*	
Net Totals, Salaries and Wages	35.1	37.6	37.8	$222,177	$248,683	$256,031	
State Employees' Retirement [a]	–	–	–	–	19,347	17,179	
State Employees' Health and Welfare	–	–	–	–	2,256	2,244	
Totals, Personal Services	35.1	37.6	37.8	$222,177	$270,286	$275,454	
OPERATING EXPENSES							
General expenses				$11,782	$9,876	$10,000	
Printing				2,731	2,650	2,800	
Communications				11,164	9,664	10,361	
Traveling—in-state				6,852	8,300	8,624	
Rent—building space				12,261	13,400	13,400	
Specialized training				274	400	400	
Totals, Operating Expenses				$45,064	$44,290	$45,585	
EQUIPMENT				$1,950	$2,787	$3,202	
REIMBURSEMENTS							
Services to other state agencies and units of local government	*(—35.1)*	*(—37.6)*	*(—37.8)*	*—268,734*	*—317,363*	*—324,241*	
Totals, Co-operative Personnel Services				$457	–	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	432.7	464.4	464.4	$2,602,116	$2,947,564	$3,021,989	
Workload and administrative adjustments	–	2.2	—1	–	13,496	—3,693	
Proposed new positions	–	–	12.9	–	–	57,443	
Estimated salary savings	–	*—22.5*	*—25.3*	–	*—144,314*	*—178,825*	
Net Totals, Salaries and Wages	432.7	444.1	451	$2,602,116	$2,816,746	$2,896,914	
State Employees' Retirement [a]	–	–	–	176,402	218,881	194,379	
State Employees' Health and Welfare	–	–	–	11,082	26,924	27,196	
Totals, Personal Services	432.7	444.1	451	$2,789,600	$3,062,551	$3,118,489	$55,938 (1.8%)
Operating expenses				573,113	580,626	647,071	66,445 (11.4%)
Equipment				22,801	32,775	26,217	—6,558 (—20%)
Reimbursements	*(—39.9)*	*(—42.8)*	*(—40.4)*	*—335,198*	*—379,433*	*—379,236*	*197*
TOTAL EXPENDITURES				$3,050,316	$3,296,519	$3,412,541	$116,022 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,900,016	$2,927,717	$3,412,541
Allocation from Salary Increase Fund	33,537	144,600	–
Employees' retirement, health and welfare	187,484	245,805	–
Total Available	$3,121,037	$3,318,122	$3,412,541
Unexpended balance, estimated savings	—70,721	—21,603	–
TOTAL EXPENDITURES	$3,050,316	$3,296,519	$3,412,541

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$2,050	$2,015	$2,015

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[a] During 1961-62 reimbursement for retirement contributions was abated directly against the expenditure for co-operative personnel services.

SECRETARY OF STATE

Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$446,516	$510,818	$569,965	$59,147 (11.6%)
Election pamphlets *(General Fund)*	–	406,303	–	—406,303
Totals	$446,516	$917,121	$569,965	—$347,156 (—37.9%)
Personnel man-years	58.3	61.7	64.9	3.2

	ACTUAL				ESTIMATED	
	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64
Corporation documents filed	31,254	30,755	29,695	30,163	30,388	30,621
Corporation documents processed	39,463	39,743	37,181	35,409	35,758	36,082
Notary public commissions processed	19,679	21,140	21,629	21,974	22,414	22,862
Statements of trust receipt financing filed	14,032	15,239	15,200	15,008	16,509	16,509

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation, amendments thereto, elections to dissolve and final dissolutions; statements of trust receipt financing; certificates of recordation relating to mortgaged personal property; registers trademarks; exercises general supervision of elections; maintains the Archives of the State and the Central Record Depository; attests the official acts of the Governor and Legislature.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger, and consolidations must be filed with this office. In the 1961-62 fiscal year there were 35,409 corporate documents reviewed. This represents a decrease of 1,772 or 4.8 percent when compared to the 1960-61 fiscal year. Of this total 30,163 were filed of which 18,764 represented articles of new corporations in California. This reflects a slight increase of 468 in the number of new corporations. Continued slight increases are predicted for the current and budget years.

In the budget year the Secretary of State will collect cash receipts of approximately $3,483,010. This includes franchise tax prepayments of about $1,627,200.

The publishing and distribution of election pamphlets normally occurs in alternating fiscal years. In the past year there were 6 measures which appeared in the June 1962 primary election ballot thereby necessitating the printing of an election pamphlet at a cost of $156,303, payment being made from Item 37 of the Budget Act of 1962. In the current year, election pamphlets covering 25 measures for the November 1962 general election are being provided at an estimated cost of $250,000. As a result of this pattern, there is a large fluctuation in the budget for this office from year to year. There is no election pamphlet expense anticipated for the budget year.

The assistant corporation documents examiner position has been abolished after becoming vacant as it is anticipated the projected workload can be handled by the presently authorized legal staff.

In the current year 1 position was administratively authorized and is proposed for continuation for workload in connection with improved cashiering procedures and 0.1 man-year of temporary help was authorized for the official election canvass. Provision for modified service in the records management program is discussed under Central Records Depository.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES						
(See page 19, Salary Supplement)						
Authorized positions	47.6	49.7	49.2	$286,199	$320,300	$327,333
Workload and Administrative Adjustments:						
Positions Established:						
Accounting:				SALARY RANGE		
Intermediate account clerk	–	1	–	345–419	3,880	–
Temporary help—official canvass	–	0.1	–	–	473	–
Reductions in Authorized Positions:						
Legal Section:						
Assistant corporation document examiner	–	—1	—1	510–619	—6,120	—6,432
Overtime	–	–	—0.1	–	–	—583
Totals, Workload and Administrative Adjustments	–	0.1	—1.1	–	—$1,767	—$7,015
Proposed New Positions:						
Accounting:						
Intermediate account clerk	–	–	1	345–419	–	4,416
Totals, Salaries and Wages	47.6	49.8	49.1	$286,199	$318,533	$324,734
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,540*	*—4,500*
Net Totals, Salaries and Wages	47.6	49.1	48.4	$286,199	$314,993	$320,234
State Employees' Retirement	–	–	–	20,316	24,137	21,607
State Employees' Health and Welfare	–	–	–	1,279	1,839	1,839
Totals, Personal Services	47.6	49.1	48.4	$307,794	$340,969	$343,680

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$13,853	$11,670	$13,056
Printing				22,112	29,914	24,507
Communications				17,922	21,860	21,448
Traveling—in-state				2,426	2,827	2,827
Traveling—out-of-state				777	924	1,128
Moving expense				136	150	–
Photocopying				8,632	7,950	7,950
Repairs and alterations				668	2,800	–
Primary election, semi-official canvass				2,449	2,600	2,600
Vote tabulation procedures				–	3,748	–
Totals, Operating Expenses				$68,975	$84,443	$73,516
EQUIPMENT				$1,206	$3,143	$11,238
REIMBURSEMENTS						
Photostat service	*(—0.4)*	*(—0.3)*	*(—0.3)*	*—$3,730*	*—$3,000*	*—$3,000*
Services to Ballot Paper Revolving Fund	*(—0.1)*	*(—0.1)*	*(—0.1)*	*—915*	*—915*	*—915*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—245*	*—50*	*—50*
Totals, Reimbursements	*(—0.5)*	*(—0.4)*	*(—0.4)*	*—$4,890*	*—$3,965*	*—$3,965*
Totals, Administration				$373,085	$424,590	$424,469

CENTRAL RECORD DEPOSITORY

Objectives

This unit receives and has custody of all records required or permitted by law to be deposited in the office of the Secretary of State.

Program and Performance

The Central Record Depository was established in 1947. The use of modern record center systems, procedures, techniques and equipment enables the Central Record Depository to efficiently service records for the depositing agencies and the general public. Through the record center, depositing agencies are able to effect economies due to reduced purchases of filing equipment and the need for less space for records retention.

As of June 30, 1962, total holdings amounted to 92,419 cubic feet of records. Of this amount 85,203 cubic feet were in the Sacramento Record Center and 7,216 cubic feet in the Los Angeles Record Center Annex which was established in June 1962. The 1963-64 Budget provides for the establishment of a San Francisco Record Center Annex at an estimated first year cost of $30,218. The holdings will continue to increase in line with itensified paperwork management programs. In addition 1 man-year of temporary help is added to assist the historian with the backlog of material to be screened, classified and arranged, catalogued, labeled, and filed.

A preservation program for historically valuable documents by lamination process is being planned for the budget year. First year cost of the program will be $25,509. Of this amount, $4,344 is for one proposed new position, $6,690 is for space alterations, services and supplies while $14,475 is for the required purchase of lamination laboratory equipment. At the present time, a large number of valuable historical records in the State Archives are in poor condition. Deterioration continues steadily. Preservation treatment is a necessity if these valuable records are to be salvaged.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 19, Salary Supplement)						
Authorized positions	10.7	12.5	12.5	$56,970	$68,740	$69,919
Workload and Administrative Adjustments:						
Temporary help	–	0.1	–	SALARY RANGE		
Proposed New Positions:				–	200	–
State Archives:						
Temporary help	–	–	1	–	–	5,000
Photocopyist	–	–	1	362–440	–	4,344
San Francisco Record Center:						
Senior clerk	–	–	1	399–486	–	5,280
Intermediate clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	4	–	$200	$18,764
Totals, Salaries and Wages	10.7	12.6	16.5	$56,970	$68,940	$88,683
State Employees' Retirement	–	–	–	4,044	5,239	5,950
State Employees' Health and Welfare	–	–	–	255	464	589
Totals, Personal Services	10.7	12.6	16.5	$61,269	$74,643	$95,222
OPERATING EXPENSES						
General expense				$1,427	$1,446	$1,598
Communications				883	1,089	1,487
Traveling—in-state				694	774	1,136
Traveling—out-of-state				223	350	350
Rent—building space				294	4,722	9,522
Utilities				–	–	192
Records preservation				–	–	3,690
Alterations				1,029	1,000	5,318
Alterations—records preservation				–	–	3,000
Moving expense				1,546	–	2,473
Totals, Operating Expenses				$6,096	$9,381	$28,766

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
CENTRAL RECORD DEPOSITORY—Continued							
EQUIPMENT							
Records center				$7,071	$3,204	$7,833	
Records preservation				–	–	14,475	
Totals, Equipment				$7,071	$3,204	$22,308	
REIMBURSEMENTS							
Services to Ballot Paper Revolving Fund	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—1,005*	*—1,000*	*—800*	
Totals, Central Record Depository				$73,431	$86,228	$145,496	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	58.3	62.2	61.7	$343,169	$389,040	$397,252	
Workload and administrative adjustments	–	0.2	—1.1	–	—1,567	—7,015	
Proposed new positions	–	–	5	–	–	23,180	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,540*	*—4,500*	
Net Totals, Salaries and Wages	58.3	61.7	64.9	$343,169	$383,933	$408,917	
State Employees' Retirement	–	–	–	24,360	29,376	27,557	
State Employees' Health and Welfare	–	–	–	1,534	2,303	2,428	
Totals, Personal Services	58.3	61.7	64.9	$369,063	$415,612	$438,902	$23,290 (5.6%)
Operating expenses				75,071	93,824	102,282	8,458 (9%)
Equipment				8,277	6,347	33,546	27,199
Reimbursements	*(—0.7)*	*(—0.6)*	*(—0.6)*	*—5,895*	*—4,965*	*—4,765*	*200*
TOTALS, SUPPORT				$446,516	$510,818	$569,965	$59,147 (11.6%)
ELECTION PAMPHLETS							
Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto				–	$406,303	–	—$406,303
TOTAL EXPENDITURES				$446,516	$917,121	$569,965	—$347,156 (—37.9%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$421,061	$443,951	$569,965	
Allocations from Emergency Fund				17,203	18,188	–	
Allocations from Salary Increase Fund				5,709	22,423	–	
Budget Act appropriation (election pamphlets)				–	262,500	–	
Allocation from Emergency Fund (election pamphlets)				–	143,803	–	
Employees' retirement, health and welfare				25,894	31,679	–	
Total Available				$469,867	$922,544	$569,965	
Unexpended balance, estimated savings				—23,351	—5,423	–	
TOTAL EXPENDITURES				$446,516	$917,121	$569,965	
REVENUES							
General fees				$127,136	$135,712	$144,126	
Domestic corporation fees				953,023	1,017,042	1,069,014	
Foreign corporation fees				481,069	498,916	509,251	
Notary public fees				109,400	112,070	114,310	
Trust receipt fees				15,270	16,509	16,509	
Miscellaneous revenue				2,572	2,600	2,600	
Total Revenues *(General Fund)*				$1,688,470	$1,782,849	$1,855,810	

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,215,838	$10,672,660	$11,060,641	$391,524 (3.7%)
Support *(Department of Agriculture Fund)*	7,354,644	8,324,331	8,408,904	84,573 (1%)
Table Grape Commission election [a] *(General Fund)*	10,977	4,023	–	—4,023
Co-operative marketing research *(General Fund)*	73,468	85,414	92,950	7,536 (8.8%)
Co-operative marketing research *(Federal funds)*	73,468	85,414	92,950	7,536 (8.8%)
Totals	$16,728,395	$19,171,842	$19,655,445	$487,146 (2.5%)
General Fund	*9,300,283*	*10,762,097*	*11,153,591*	
Department of Agriculture Fund	*7,354,644*	*8,324,331*	*8,408,904*	
Federal funds [b]	*73,468*	*85,414*	*92,950*	
Personnel man-years	1,982.3	2,044	2,082	38

GENERAL ANALYSIS

Objectives

The department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agricultural products, and the protection of the public by assuring quality controls and preventing fraud and deception.

Program and Performance

The reorganization of the department, commenced in 1961-62 as a result of a recommendation of the Organization and Cost Control Division of the Department of Finance, has now been largely completed. The change in organization results in units now being aligned on a functional basis. The major emphasis is now placed upon the division as the major line administrative and operating unit rather than the bureau as in the past. As a result, the department now operates through 8 divisions, field offices, crews and advisers and consultants operating throughout the State. The entire reorganization has been accomplished within the framework of existing personnel and without additional cost. A total of 8.5 authorized positions were eliminated in 1961-62 as a result of the reorganization.

A major portion of the departmental responsibility is accomplished in co-operation with the 54 offices of county agricultural commissioners. The department gives technical assistance, coordinates various programs and surveys, and assists in training field personnel.

In addition to providing for increased workload needs in the various divisions, this budget proposes work in 2 new program areas involving the Federal Trade Expansion Act of 1962 and transportation rate problems. Increased program emphasis in pesticide residue testing through expansion in the Division of Chemistry is also provided.

Also recognition is given to the civil defense role assigned to this department through the addition of 1 professional position and related clerk to co-ordinate and plan this assigned responsibility.

A total of $56,964 for 6 positions and related expenses is provided in the Division of Agricultural Economics to prepare factual data in support of California's agricultural economy. This data will be submitted to the Federal Government for consideration in tariff decisions evolving from the Trade Expansion Act. Transportation rate problems effecting California's competitive position in agriculture nationally will also be an area for study involving approximately 2 man-years of the additional positions.

A total of $70,158 for 7 chemists and related expenses is provided to increase the testing capacity for pesticide residue in the Division of Chemistry. These positions will provide the surveillance required to protect the public from contaminated agricultural products.

A summary of the new positions and amounts proposed are shown below:

Organization	*Positions*	*Salary Cost*
Division of Administration	14	$73,314
Division of Agricultural Economics	7	48,120
Division of Animal Industry	9	51,400
Division of Chemistry	7.2	55,547
Division of Compliance	9	58,488
Division of Plant Industry	8.7	47,421
Division of Standardization and Inspection	3	20,940
Totals	57.9	$355,230

Each position and its purpose is described in the program and performance statements in the appropriate division.

DIVISION OF ADMINISTRATION

Objectives

The director and his assistants are responsible for departmental policy and the direction of the efforts of the operating divisions to insure efficient administration of the agricultural laws.

Program and Performance

The Division of Administration provides agricultural and related economic information for the Governor and the Legislature. In addition, it maintains co-operative relations with federal, state and county agencies.

Personnel office activities include: recruiting, classification, training, pay, and personnel records. In addition, the personnel office is responsible for examining programs in a number of county classifications, including agricultural commissioners, inspection and weights and measures officials. The fiscal office administers all fiscal matters of the department relating to budget, accounts, collections, payrolls and disbursements.

The central services section provides central duplicating, stores, mail messenger, filing and data processing services to the operating units of the department.

A total of 14 new positions are proposed in the budget year for the following purposes:

One associate administrative analyst is necessary in implementing organization changes, improving systems and procedures and other management analysis.

An assistant personnel analyst and a junior-intermediate typist are requested in the personnel office to handle increased workload. One property clerk II is required in the fiscal office due to increased workload in property management and control, as recommended by management survey 1251 conducted by the Division of Organization and Cost Control of the Department of

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[a] Provided by Chapter 1391, Statutes of 1961, to pay costs of elections conducted by the Table Grape Commission on a proposed marketing order which was rejected and for which reimbursements are pending.

[b] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

Finance. The equivalent of 5.5 man-years temporary key punch operator together with 1 key punch supervisor and 1 tabulating machine operator are necessary in order that the data processing unit may continue conversion to machine operation of those manual operations that can readily be converted. A civil defense planning officer and 1 stenographer are necessary to coordinate and plan the department's assigned responsibility i the civil defense field.

An addition of 0.8 man-year temporary help in the curren year and 0.5 man-year in the budget year is made to reflec past year experience in dealing with peak workload periods i the personnel office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 20, Salary Supplement)						
Authorized positions	105	110.8	110.8	$686,450	$750,803	$763,127
Workload and Administrative Adjustments:						
Positions Established:						
Personnel Office:				SALARY RANGE		
Temporary help	–	0.8	–	–	2,903	–
Proposed New Positions:						
Executive:						
Civil defense planning officer	–	–	1	790–960	–	9,480
Associate administrative analyst	–	–	1	717–870	–	8,604
Junior-intermediate stenographer	–	–	1	329–440	–	4,044
Fiscal Office:						
Property clerk II	–	–	1	486–590	–	5,832
Personnel Office:						
Assistant personnel analyst	–	–	1	590–717	–	7,080
Junior-intermediate typist-clerk	–	–	1	313–419	–	3,852
Temporary help	–	–	0.5	–	–	2,070
Data Processing:						
Key punch supervisor I	–	–	1	399–486	–	4,908
Tabulating machine operator	–	–	1	380–463	–	4,674
Temporary help	–	–	5.5	–	–	22.770
Totals, Proposed New Positions	–	–	14	–	–	$73,314
Totals, Salaries and Wages	105	111.6	124.8	$686,450	$753,706	$836,441
Estimated salary savings	–	*—5.5*	*—6.6*	–	*—23,237*	*—28,000*
Net Totals, Salaries and Wages	105	106.1	118.2	$686,450	$730,469	$808,441
State Employees' Retirement	–	–	–	48,152	64,203	57,635
State Employees' Health and Welfare	–	–	–	3,240	6,499	6,693
Totals, Personal Services	105	106.1	118.2	$737,842	$801,171	$872,769
OPERATING EXPENSES						
General expense				$71,983	$77,866	$84,577
Printing				7,498	8,950	8,950
Communications				22,155	23,277	24,402
Traveling—in-state				24,667	25,814	28,910
Traveling—out-of-state				15,115	30,000	30,000
Rent—building space				6,761	8,205	9,372
Recurring maintenance				5,025	1,250	1,250
Office—central supplies				51,218	55,000	55,000
Machine rentals				19,896	29,868	38,388
Totals, Operating Expenses				$224,318	$260,230	$280,849
EQUIPMENT				$17,438	$15,609	$13,972
RECOVERY OF INTRADEPARTMENTAL COSTS AND SERVICES						
Services and supplies	*(—18.8)*	*(—21.3)*	*(—21.3)*	*—$151,444*	*—$173,000*	*—$212,000*
Departmental administration	*(—37.7)*	*(—37.1)*	*(—37.1)*	*—265,230*	*—278,000*	*—278,000*
REIMBURSEMENTS						
Administrative charges to other funds	*(—8.3)*	*(—8.2)*	*(—8.5)*	*—$70,650*	*—$70,650*	*—$73,750*
Supplies and services to other funds	*(—2.5)*	*(—2.5)*	*(—2)*	*—18,998*	*—18,200*	*—14,700*
Totals, Reimbursements	*(—10.8)*	*(—10.7)*	*(—10.5)*	*—$89,648*	*—$88,850*	*—$88,450*
Totals, Division of Administration				$473,276	$537,160	$589,140
General Fund				*473,276*	*532,008*	*583,930*
Department of Agriculture Fund				–	*5,152*	*5,210*

DIVISION OF AGRICULTURAL ECONOMICS

Objectives

This division is responsible for the administration of services designed to assist producers and handlers in the marketing of agricultural products.

Program and Performance

The Market News Service reports current price and movement information covering agricultural commodities in intrastate, interstate, and foreign markets. Information gathered in California is assembled and released over leased-wire systems to other states and markets, and similar information gathered in federal offices pertaining to California crops is received on these leased-wires and in turn disseminated to California points.

The Crop Reporting Service develops and releases forecasts of production of our major agricultural commodities and prepares and publishes annual estimates of the acreage, production, and value of most crops in the State.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF AGRICULTURAL ECONOMICS—Continued

Program and Performance—Continued

The division assists grower and handler groups in formulating marketing orders and programs designed to control surpluses; establish acceptable standards of quality, size, condition, or pack; carry on promotional activities and research; and to control or prevent unfair trade practices in the handling of farm products. This function includes assisting in the preparation of an acceptable form of marketing order, conducting public hearings upon such proposed orders and programs, and supervising the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. Additional duties include the development of economic material for use by the Director and the staff of the department as well as by the industry. This includes material in the fields of cooperative bargaining and marketing associations, transportation, land taxation, urban sprawl, import and export of agricultural commodities, tariffs, and agricultural policy.

Seven proposed new positions are included in the budget for the following purposes:

To provide service to commodity groups affected by the operations of the 1962 Federal Trade Expansion Act, and the European Economic Community, 4 positions are provided in Marketing. In addition 2 positions are provided for investigation of transportation factors important to maintaining California agriculture's competitive position nationally. Statistical representations concerning the impact on California of proposed tariff adjustments will be made to the pertinent Federal agencies.

In order to meet increased marketing workload caused by the greater use of rapid transportation and other factors, one junior marketing specialist position in Market News Service that is authorized until June 30, 1963 is proposed on a permanent basis in 1963-64.

In the current and budget years 0.5 man-year has been reduced for an Analytical Statistician position share paid by the Federal Government, and previously shown incorrectly as a State position in Agriculture statistics. A reduction of 1.2 man-years in temporary help is made to properly show the recovery of man-years reimbursable from other functions, and 1 man-year is reduced as a result of past year experience in relation to current year needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 20, Salary Supplement)						
Authorized positions	138	150.9	149.9	$862,802	$1,023,744	$1,034,737
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Agricultural Statistics:				SALARY RANGE		
Analytical statistician	–	—0.5	—0.5	498–611	—2,735	—2,735
Temporary help	–	—2.2	—2.2	–	—13,828	—13,828
Totals, Workload and Administrative Adjustments	–	—2.7	—2.7	–	—$16,563	—$16,563
Proposed New Positions:						
Marketing:						
Senior agricultural economist	–	–	2	829–1,008	–	19,896
General auditor II	–	–	2	590–717	–	14,160
Junior-intermediate stenographer	–	–	2	329–440	–	8,088
Market News:						
Junior marketing specialist	–	–	1	463–510	–	5,976
Totals, Proposed New Positions	–	–	7	–	–	$48,120
Totals, Salaries and Wages	–	148.2	154.2	$862,802	$1,007,181	$1,066,294
Estimated salary savings	–	*—6.2*	*—6.5*	–	*—32,357*	*—35,000*
Net Totals, Salaries and Wages	138	142	147.7	$862,802	$974,824	$1,031,294
State Employees' Retirement	–	–	–	60,340	80,172	71,971
State Employees' Health and Welfare	–	–	–	4,042	8,059	8,303
Totals, Personal Services	138	142	147.7	$927,184	$1,063,055	$1,111,568
OPERATING EXPENSES						
General expense				$38,994	$40,074	$42,015
Printing				2,800	2,490	2,520
Communications				48,084	49,830	50,135
Traveling—in-state				51,928	60,559	67,055
Traveling—out-of-state				17	–	–
Utilities				420	420	420
Rent—building space				28,411	27,371	30,773
Pro rata charges				909	1,191	1,187
Recurring maintenance				197	200	200
Communications, supplies, service				54,085	54,574	63,028
Pro rata share of Klamath Falls office expense				2,250	2,250	2,250
Totals, Operating Expenses				$228,095	$238,959	$259,583
EQUIPMENT				$8,125	$14,123	$11,117
REIMBURSEMENTS						
Services to United States Department of Agriculture	*(—4.3)*	*(—4)*	*(—3.9)*	*—$34,014*	*—$33,980*	*—$33,980*
Services to trust fund marketing orders and programs	*(—16)*	*(—14.2)*	*(—16.8)*	*—127,395*	*—130,729*	*—148,244*
Totals, Reimbursements	*(—20.3)*	*(—18.2)*	*(—20.7)*	*—$161,409*	*—$164,709*	*—$182,224*
Totals, Division of Agricultural Economics				$1,001,995	$1,151,428	$1,200,044
General Fund				*—987,240*	*1,135,123*	*1,183,815*
Department of Agriculture Fund				*14,755*	*16,305*	*16,229*

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

DIVISION OF ANIMAL INDUSTRY

Objectives

This division is responsible for the protection of the livestock and poultry resources of the State from diseases. An objective of major importance is to enforce laws and regulations designed to assure the consuming public of an abundant supply of wholesome, high quality, nonadulterated, properly labeled foods of animal origin.

Program and Performance

Interstate Quarantine—Prevention of the introduction of diseases of livestock and poultry from other states is accomplished by the enforcement of laws and rules and regulations relating to quarantines or importation restrictions imposed on other states. Special permits are issued, under certain circumstances, prescribing the conditions under which livestock may enter the State.

Animal Health—The control and eradication of diseases of livestock and poultry are the responsibility of the Bureau of Animal Health. This is accomplished by veterinarians operating out of 10 regional offices. Co-operative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle and swine, supervision of garbage feeding ranches, and supervision of scabies and scrapie eradication. Veterinarians conduct tests for the diseases referred to, vaccinate calves for brucellosis, and appraise and identify reacting animals. They also diagnose outbreaks of other transmissible diseases and take appropriate measures to suppress them. Provision is made for the continuation of the brucellosis eradication program during the budget year. Last year a target date of January 1, 1962, was set for the declaration of the entire State as a modified certified brucellosis area; however, this was not accomplished until October 17, 1962, due to lack of adequate federal co-operative funds resulting in a slowing down of the program. The first test of all cattle in the State was completed in August 1962, and the program will now go into a phase of maintenance and "recertification" of counties on a three-year basis followed by complete eradication and a final designation of counties accomplishing this as certified brucellosis-free areas.

During the current and budget years some limited testing for brucellosis of swine will be carried on on a pilot basis in co-operation with the Federal Government. This will be for the purpose of evaluating a swine brucellosis eradication program on an area basis and, if successful, will enable the co-operating state and federal agencies to designate the counties as swine validated brucellosis-free areas. Eradication of the disease in swine, as well as in cattle, is necessary to eventually accomplish certification of the State as being brucellosis free.

Dairy Service—A further responsibility is the enforcement of provisions of the Agricultural Code relating to standards of quality and wholesomeness of dairy products and the prevention of fraud and deception in the sale of these items. Sanitary inspection of dairy products plants and dairy farms is conducted. Supervision is maintained over local state approved inspection agencies, licensed testers, weighers, pasteurizers and quality determination technicians. Inspections and checks are made of milk products, milk products plants, recording thermometers, imitation dairy products, water supplies, pasteurizers and many other places and activities involved in the production and sale of milk and milk products. Prevention of the adulteration of dairy products with pesticides found in the feeds used for dairy animals will continue to be a very important activity of the Dairy Service. An increase in frozen food manufactured products has increased the number of plants under inspection and will require one additional dairy inspector in 1963-64. On junior-intermediate stenographer is requested partially for increased workload, and partially as a change in method of providing clerical assistance to 8 field personnel stationed in Los Angeles.

Meat Inspection—This unit enforces the provisions of the Agricultural Code providing for federal, state, or state-approved municipal inspection of all meats from animals slaughtered and meat products produced or sold in counties of over 28,000 population. A program of slaughterhouse sanitation is conducted. Supervision is extended over the preparation and composition of meat products to insure wholesomeness, and prevent deception and fraud in labeling, and adulteration with pesticides and other harmful chemicals. This division licenses importers and handlers of foreign cold storage meats and inspects such products. The volume of such importations is expected to continue at a high level. The number of establishments under inspection remains about the same, but there is considerable increase in animals slaughtered and pounds of meat food products processed requiring some additional inspection. Two senior meat inspectors temporarily approved for increased workload in the current year are proposed for continuation in the budget year on a permanent basis.

Poultry Inspection—This unit enforces provisions of the Agricultural Code requiring sanitary handling and inspection for wholesomeness of all poultry meat sold in the State. Poultry processing plants are licensed and required to meet uniform standards for building construction, equipment, and sanitation. Poultry meat inspectors are trained and licensed. Inspections are made for sanitation, and to assure that diseased or otherwise unwholesome poultry or rabbit meat is not passed for human consumption. Appropriate approval and supervision of labeling is effected to prevent fraud and deception. This bureau continues to find some difficulty in enforcement problems, and they have resorted to several administrative hearings for the purpose of suspending or revoking plant licenses. These are expected to continue in the current and budget years.

Agricultural Veterinary Laboratory Services—As the result of a departmental reorganizational program, the diagnostic laboratory services, formerly a function of the Bureau of Animal Health, have been set up in a separate staff agency designated as "Agricultural Veterinary Laboratory Services." There are six laboratories located throughout the State that furnish diagnostic services for the Bureau of Animal Health, certain poultry disease projects, and render general services to other bureaus in the division as indicated. Advances in recent years in the fields of virology and tissue culture methods have necessitated the improvement of the division's laboratories to enable adequate diagnosis of virus diseases. The workload of the laboratories continues to increase. The Fresno laboratory is specializing in the diagnosis of virus diseases. This activity is largely responsible for a request in the budget year for 2 additional laboratory assistants and 1 intermediate typist-clerk at the Fresno laboratory. Because of a continual increase in the workload, one additional Veterinarian I is requested for the budget year at the Turlock laboratory and one at the Lancaster laboratory. Provision of these positions is partially offset by a reduction of 3 man-years of temporary help. An additional reduction of 2 man-years temporary help is made possible by the request in the budget year for labor saving equipment in the various laboratories.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 21, Salary Supplement)						
Authorized positions	400.6	416.7	416.7	$2,875,488	$3,271,140	$3,318,903
Workload and Administrative Adjustments:						
Positions Established:						
Meat Inspection:				SALARY RANGE		
Senior meat inspector	–	1.8	–	536–650	10,720	–
Reductions in Authorized Positions:						
Temporary help	–	—0.2	—5	–	—741	—18,982
Totals, Workload and Administrative Adjustments	–	1.6	—5	–	$9,979	—$18,982

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF ANIMAL INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Laboratory Services:				SALARY RANGE		
Veterinarian I	–	–	2	$650–790	–	$15,600
Laboratory assistant II	–	–	2	329–399	–	8,088
Junior-intermediate typist-clerk	–	–	1	313–419	–	3,852
Meat Inspection:						
Senior meat inspector	–	–	2	536–650	–	13,384
Dairy Service:						
Dairy inspector	–	–	1	536–650	–	6,432
Junior-intermediate stenographer	–	–	1	329–440	–	4,044
Totals, Proposed New Positions	–	–	9	–	–	$51,400
Totals, Salaries and Wages	400.6	418.3	420.7	$2,875,488	$3,281,119	$3,351,321
Estimated salary savings	–	*—16.2*	*—18*	–	*—100,833*	*—110,000*
Net Totals, Salaries and Wages	400.6	402.1	402.7	$2,875,488	$3,180,286	$3,241,321
State Employees' Retirement	–	–	–	202,989	270,074	242,447
State Employees' Health and Welfare	–	–	–	13,333	26,629	27,424
Totals, Personal Services	400.6	402.1	402.7	$3,091,810	$3,476,989	$3,511,192
OPERATING EXPENSES						
General expense				$30,934	$38,474	$41,485
Communications				29,971	31,657	33,137
Traveling—in-state				223,744	243,665	247,011
Specialized training				–	–	1,851
Utilities				15,015	15,000	15,000
Rent—building space				26,684	48,608	51,862
Pro rata charges				12,726	13,502	13,470
Recurring maintenance				15,272	12,102	9,346
Field				12,792	15,722	15,722
Laboratory				35,359	38,000	39,000
Contract brucellosis vaccine				86,173	80,721	100,900
Contract brucellosis vaccinations and bleeding				333,953	399,250	404,190
Bovine tuberculosis indemnities				36,744	100,000	100,000
Bovine brucellosis indemnity				125,683	78,600	50,000
Totals, Operating Expenses				$985,050	$1,115,301	$1,122,974
EQUIPMENT				$76,821	$84,912	$58,023
REIMBURSEMENTS						
Testing services	*(—14)*	*(—14)*	*(—14)*	*—$83,501*	*—$84,925*	*—$84,925*
Payment of overtime by packing plants	*(—14.2)*	*(—16.5)*	*(—16.5)*	*—106,165*	*—124,427*	*—124,427*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—1,278*	–	–
Totals, Reimbursements	*(—28.2)*	*(—30.5)*	*(—30.5)*	*—$190,944*	*—$209,352*	*—$209,352*
Totals, Division of Animal Industry				$3,962,737	$4,467,850	$4,482,837
General Fund				*3,740,107*	*4,229,429*	*4,240,764*
Department of Agriculture Fund				*222,630*	*238,421*	*242,073*

DIVISION OF CHEMISTRY

Objectives

This division provides analytical and other technical services to various other agencies in the department which administer laws relating to the quality or composition of agricultural products and of the chemicals used in agriculture.

Program and Performance

Samples of pesticides, fertilizing materials, commercial feeding stuffs and livestock remedies are examined and analyzed for Field Crops and Agricultural Chemicals in the Division of Standardization and Inspection to compare the composition of these materials with that guaranteed.

Samples of milk and other dairy products are examined bacteriologically and chemically analyzed for the Bureau of Dairy Service to see if these foods comply with legal requirements.

Samples of meat, meat products, and materials used in processing these materials are analyzed for Meat Inspection and Poultry Inspection in the Division of Animal Industry to see if these foods comply with legal requirements.

Samples of fruits, vegetables, hay, and other produce are analyzed for pesticide residues for Field Crops and Agricultural Chemicals to see if these foods and feeds contain deleterious levels of pesticide chemicals. To expedite prompt handling of these samples, field laboratories are maintained in Fresno, Los Angeles, and San Francisco, as well as in Sacramento.

Samples of miscellaneous materials are analyzed for Entomology, Animal Health, Plant Pathology, and other offices of the Department of Agriculture; for the Department of Finance, Purchasing Division; Department of Public Health; Department of Fish and Game; University of California; the County Agricultural Commissioners; police; and other co-operating agencies.

Technical data on toxicity and pharmacology of agricultural chemicals, and similar information on other agricultural matters, are collected and compiled for the guidance of the Department of Agriculture and various other State agencies.

The 1963-64 Budget includes an increase of 7 chemist positions to permit analysis of more samples of fruits, vegetables, hay, other foods and feeds, and particularly of milk for pesticide residues. The additional testing capacity will provide a minimum level of surveillance consistent with the necessary health protection to the consumer.

In the current year and budget years 0.2 man-year temporary help is included for peak workload situations.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF CHEMISTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 22, Salary Supplement)						
Authorized positions	48.3	50.1	50.1	$325,281	$373,103	$384,330
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Seasonal and temporary help	–	0.2	–	–	1,931	–
Proposed New Positions:						
Agricultural chemist II	–	–	4	683–829	–	32,784
Agricultural chemist I	–	–	2	619–753	–	14,856
Junior chemist	–	–	1	486–590	–	5,976
Seasonal and temporary help	–	–	0.2	–	–	1,931
Totals, Proposed New Positions	–	–	7.2	–	–	$55,547
Totals, Salaries and Wages	48.3	50.3	57.3	$325,281	$375,034	$439,877
Estimated salary savings	–	*—2.8*	*—3.3*	–	*—12,749*	*—15,000*
Net Totals, Salaries and Wages	48.3	47.5	54	$325,281	$362,285	$424,877
State Employees' Retirement	–	–	–	24,183	32,151	28,863
State Employees' Health and Welfare	–	–	–	1,207	2,395	2,467
Totals, Personal Services	48.3	47.5	54	$350,671	$396,831	$456,207
OPERATING EXPENSES						
General expense				$1,698	$1,710	$1,879
Communications				1,053	1,310	1,406
Traveling—in-state				1,434	2,025	1,985
Traveling—out-of-state				682	–	–
Specialized training				–	–	802
Utilities				484	484	514
Rent—building space				38,185	52,467	52,467
Pro rata charges				16,531	17,504	17,410
Recurring maintenance				2,176	1,525	3,020
Laboratory				28,982	31,880	43,940
Contract laboratory analysis				7,125	7,500	8,000
Totals, Operating Expenses				$98,350	$116,405	$131,423
EQUIPMENT				$15,984	$13,631	$47,098
Totals, Division of Chemistry				$465,005	$526,867	$634,728
General Fund				*138,530*	*196,829*	*292,971*
Department of Agriculture Fund				*326,475*	*330,038*	*341,757*

DIVISION OF COMPLIANCE

Objectives

Responsibilities of the Division of Compliance are threefold: protection of the livestock industry from losses through theft, straying, or unintentional movement; protection of producers in the handling of agricultural products; protection of consumers in the regulation of weight and measure of purchased commodities; and the regulation, inspection and control of automotive fuels, as well as antifreeze, brake and automatic transmission fluids.

Program and Performance

The division protects producers of livestock from loss by theft or straying of animals through its Livestock Identification function. Brands are recorded on a statewide basis; cattle are inspected for ownership prior to shipment, sale or slaughter; hides are inspected; and salesyards, horse and cattle slaughterers, and horse transporters are licensed. The bureau also serves as a collection agency for California Beef Council promotion fees.

Provisions of the Produce Dealers Act and Processors Law are administered through the Market Enforcement function to protect producers from improper reporting, accounting, and payment for crops marketed either in fresh outlets or in processing outlets. Processors and dealers are bonded for proper performance and financial responsibility. The enforcement of marketing orders and programs; the auditing of industry records for these programs as well as for produce dealers and processors laws; and the auditing for fertilizer, agricultural mineral, and field crops tonnage tax laws, are the responsibility of this function.

Through the Weights and Measures function, the division enforces the section of the Business and Professions Code pertaining to weighing and measuring devices, prepackaged commodities, weighmasters, gasoline, motor oils, antifreeze, brake and automatic transmission fluids, bread loaf standards, and special provisions relating to farm products.

A total of 9 new positions are included in 1963-64 for the following programs:

Two supervising quantity control inspectors are proposed to extend to all counties the present level of protection to California consumers against short weight, measures, or count in prepackaged commodities.

A supervising investigator I, petroleum products, is proposed to supervise the petroleum products activities in the 48 counties comprising the central and northern areas.

A senior weights and measures investigator is proposed to supervise the establishment of tare weights in the weighmaster enforcement program. The department's participation in this activity has been greatly intensified.

Two junior-intermediate stenographers are proposed for the San Francisco and Fresno offices of the Weights and Measures function, to provide stenographic assistance and telephone coverage for the field men working out of these locations.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF COMPLIANCE—Continued

Program and Performance—Continued

A petroleum laboratory specialist added administratively on a temporary basis during the current year for operation of the octane testing program and is proposed on a permanent basis in the budget year. One weights and measures technician for work with county sealers electric meter testing programs, and 1 senior weights and measures investigator for weighmaster complaint investigations, presently authorized to June 30, 1963, are requested to be continued on a permanent basis.

A reduction of 0.2 man-year of temporary help is made in current and budget years, to properly show the recovery of man-years reimbursable from other functions. An additional reduction of 1 intermediate stenographer position and the closing of Market Enforcement's San Jose office is made possible by the purchase of additional dictating machines in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 23, Salary Supplement)						
Authorized positions	199.6	218.5	216.5	$1,248,010	$1,494,455	$1,508,572
Workload and Administrative Adjustments:						
Positions Established:						
Weights and Measures:						
Petroleum laboratory specialist	–	1	–	SALARY RANGE 536–650	6,432	–
Reductions in Authorized Positions:						
Market Enforcement:						
Intermediate stenographer	–	–	—1	–	–	—4,344
Temporary help	–	—0.2	—0.2	–	—1,500	—1,500
Totals, Workload and Administrative Adjustments	–	0.8	—1.2	–	$4,932	—$5,844
Proposed New Positions:						
Weights and Measures:						
Weights and measures technician III (electric meter)	–	–	1	650–790	–	8,196
Supervising quantity control inspector	–	–	2	619–753	–	14,856
Supervising investigator I, petroleum products	–	–	1	619–753	–	7,428
Petroleum laboratory specialist	–	–	1	536–650	–	6,744
Senior weights and measures investigator	–	–	2	536–650	–	13,176
Junior intermediate stenographer	–	–	2	329–440	–	8,088
Totals, Proposed New Positions	–	–	9	–	–	$58,488
Totals, Salaries and Wages	199.6	219.3	224.3	$1,248,010	$1,499,387	$1,561,216
Estimated salary savings	–	*—8.3*	*—8.7*	–	*—45,602*	*—53,000*
Net Totals, Salaries and Wages	199.6	211	215.6	$1,248,010	$1,453,785	$1,508,216
State Employees' Retirement	–	–	–	93,337	123,663	111,013
State Employees' Health and Welfare	–	–	–	4,215	8,335	8,883
Totals, Personal Services	199.6	211	215.6	$1,345,562	$1,585,783	$1,628,112
OPERATING EXPENSES						
General expense				$35,244	$34,315	$35,049
Communications				30,062	32,034	33,782
Traveling—in-state				201,567	231,189	236,503
Traveling—out-of-state				165	–	–
Utilities				147	1,860	1,860
Rent—building space				46,758	66,427	67,217
Pro rata charges				95,033	99,708	99,304
Recurring maintenance				2,029	1,300	600
Field				1,300	2,000	2,000
Laboratory				7,342	9,000	9,000
Sale of estray expense				2,700	3,200	3,200
Totals, Operating Expenses				$422,347	$481,033	$488,515
EQUIPMENT				$77,131	$75,849	$59,993
REIMBURSEMENTS						
Services to trust fund marketing orders	*(—11.3)*	*(—14.9)*	*(—14.9)*	*—90,307*	*—103,064*	*—103,664*
Totals, Division of Compliance				$1,754,733	$2,039,601	$2,072,956
General Fund				*146,006*	*241,345*	*272,592*
Department of Agriculture Fund				*1,608,727*	*1,798,256*	*1,800,364*

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF DAIRY INDUSTRY

Objectives

This division is responsible for the administration of the milk marketing and stabilization program and enforcement of the laws and regulations related thereto. Also, the division is responsible for the administration of programs designed to expand markets for dairy products and programs for sales stimulation and consumer education.

Program and Performance

The Division of Dairy Industry presently consists of the Bureau of Milk Stabilization and the Dairy Council of California.

The Bureau of Milk Stabilization fixes minimum wholesale and retail prices in each of the 25 marketing areas of the State for fluid milk, fluid cream, fluid low fat milk, and fluid nonfat milk. The administration of these activities under the provision of Chapter 17, Division 6 of the Agricultural Code comprise about 85 percent of the work of the bureau. Approximately 9 percent of the fluid milk sold in California is subject to established minimum prices. Milk distributors are licensed and th sale of dairy products is regulated. Additionally, unfair practice provisions of the Dairy Products Act are enforced as a par of the activities of this unit.

The Dairy Council of California enables the dairy industr to develop, maintain, and expand its markets through sale stimulation, research, and educational programs. The counci collects the assessments, supervises the expenditure of funds and conducts the meetings required by statute to receive nominations for membership on the board. Expenditures for the Dair Council are shown on page 54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 24, Salary Supplement)						
Authorized positions	120.2	132.9	132.9	$793,106	$951,810	$974,730
Estimated salary savings	–	*—5.9*	*—6.8*	–	*—29,341*	*—33,000*
Net Totals, Salaries and Wages	120.2	127	126.1	$793,106	$922,469	$941,730
State Employees' Retirement	–	–	–	59,336	78,952	70,877
State Employees' Health and Welfare	–	–	–	2,480	4,960	5,108
Totals, Personal Services	120.2	127	126.1	$854,922	$1,006,381	$1,017,715
OPERATING EXPENSES						
General expense				$32,028	$27,880	$28,155
Printing				4,175	4,710	4,770
Communications				24,982	23,975	24,850
Traveling—in-state				116,171	131,282	131,282
Traveling—out-of-state				2,846	–	–
Rent—building space				27,324	47,288	47,481
Pro rata charges				154,949	131,038	120,677
Recurring maintenance				1,125	300	300
Expense local boards				2,749	3,000	3,000
Research contract				15,000	7,500	–
Trade stimulation				149,420	161,500	161,500
Totals, Operating Expenses				$530,769	$538,473	$522,015
EQUIPMENT				$23,084	$21,465	$20,967
REIMBURSEMENTS						
Miscellaneous				*—279*	–	–
Totals, Division of Dairy Industry				$1,408,496	$1,566,319	$1,560,697
Department of Agriculture Fund				*1,408,496*	*1,566,319*	*1,560,697*

DIVISION OF PLANT INDUSTRY

Objectives

This division is charged with preventing the introduction and spread of crop pests, and with the protection of the farmer and consumer in respect to plants and related activities.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 18 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained in San Francisco, San Pedro, and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express, and mail shipments, is carried out by county agricultural commissioners under supervision of the department.

Leadership, co-ordination, and technical assistance are supplied to the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet widely distributed in the State. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals for protection of livestock, poultry, crops such as melons and grapes, and as an aid in the suppression of rabies.

The co-ordination of nursery inspection to insure uniformity of inspection procedures in all counties is accomplished through the county agricultural commissioners and county inspectors who are trained by the department in the detection and control of insects, nematodes, plant diseases, and weeds. Nurseries meeting minimum plant pest cleanliness requirements are issued certificates which permit them to ship their stock to 56 of the 58 counties without inspection at destination. During 1961-62, 8,409 nurseries were licensed to sell and ship nursery stock.

The discovery of Japanese beetle, *Popillia japonica*, in Sacramento in June 1961 represented the first and only known established infestation of this serious pest in California. In the eastern United States this beetle causes nearly 10 million dollars damage annually. An eradication program was organized immediately with foliage and soil treatments scheduled to be carried on for several years. Program costs estimated to be over $250,000 annually will be shared with the Federal Government on an equal basis, and local jurisdictions concerned are additionally providing assistance. Temporary help of 7.4 man-years, which is provided on an emergency basis in the current year, is not continued in the budget year as a result of the progress made toward eradication.

In 1963-64 a total of 8.7 new positions are proposed for the following purposes:

In Plant Quarantine, 1 junior plant quarantine inspector is for inspection of aircraft arriving at Travis Air Force Base

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF PLANT INDUSTRY—Continued

Program and Performance—Continued

from foreign countries, and 1 janitor is for the Yermo Inspection Station to relieve inspection personnel from this work. Provision of the janitor will allow the reassignment of 1 man-year of inspector duties in lieu of an additional inspector at this time.

In Plant Pathology 1 junior-intermediate typist-clerk is requested for maintenance of plant disease records, literature, and diagnostic aids in order to conserve the time of plant pathologists who must now do portions of this work. A temporary help increase of 0.7 man-year is provided for peak workload periods at the Riverside laboratory plus some adjustments for baggage inspectors at the various border quarantine stations.

In Entomology an agricultural biological technician will serve in the insect taxonomic laboratory to relieve the specialists so that they can handle the increasing specimen workload.

In Nursery Service, 1 nursery inspector position is requested for increased workload in the Sacramento and San Joaquin districts. As a part of the ongoing departmental reorganization, the Seed Potato Certification function has been moved from the Division of Standardization and Inspection as being more closely related to Nursery Service than to its former placement in Fruit and Vegetable Standardization. Six and four-tenths positions are involved in this transfer including 1.4 man-years of temporary help. From the 1.4 man-years of temporary help, a seed potato certification inspector was temporarily approved in the current year and is proposed as a permanent position in 1963-64.

In Weed and Vertebrate Pest Control, 2 rodent and weed control assistants authorized until June 30, 1963, for assistance to county programs are requested on a permanent basis for workload in all control areas.

A reduction of 4 man-years of temporary help occurs in order to properly show the recovery of man-years reimbursable from other functions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 24, Salary Supplement)						
Authorized positions	448.6	458.9	456.9	$2,654,845	$3,034,077	$3,056,921
Workload and Administrative Adjustments:						
Positions Established:						
Nursery Service:				SALARY RANGE		
Seed potato certification inspector	–	1	–	463–562	5,763	–
Temporary help	–	7.4	–	–	35,489	–
Positions Transferred From Division of Standardization and Inspection:						
Program supervisor I	–	1	1	753–914	10,968	10,968
Senior seed potato certification inspector	–	3	3	536–650	23,400	23,400
Intermediate stenographer	–	1	1	362–440	2,986	4,655
Temporary help	–	1.4	1.4	–	7,263	7,263
Reductions in Authorized Positions:						
Temporary help	–	—4	—4	–	—25,000	—25,000
Temporary help—seed potato certification inspector	–	—1	—1	–	—5,763	—5,763
Totals, Workload and Administrative Adjustments	–	9.8	1.4	–	$55,106	$15,523
Proposed New Positions:						
Plant Quarantine:						
Junior plant quarantine inspector	–	–	1	463–562	–	5,556
Janitor	–	–	1	329–399	–	4,044
Plant Pathology:						
Junior-intermediate typist-clerk	–	–	1	313–419	–	3,852
Entomology:						
Agricultural biological technician	–	–	1	440–536	–	5,418
Nursery Service:						
Nursery inspector	–	–	1	510–619	–	6,120
Seed potato certification inspector	–	–	1	463–562	–	6,048
Weed and Vertebrate Pest Control:						
Rodent and weed control assistant	–	–	2	510–619	–	12,864
Temporary help	–	–	0.7	–	–	3,519
Totals, Proposed New Positions	–	–	8.7	–	–	$47,421
Totals, Salaries and Wages	448.6	468.7	467	$2,654,845	$3,089,183	$3,119,865
Estimated salary savings	–	*—18.4*	*—18.1*	–	*—94,627*	*—92,000*
Net Totals, Salaries and Wages	448.6	450.3	448.9	$2,654,885	$2,994,556	$3,027,865
State Employees' Retirement	–	–	–	183,874	252,799	226,898
State Employees' Health and Welfare	–	–	–	12,312	24,987	25,725
Totals, Personal Services	448.6	450.3	448.9	$2,851,031	$3,272,342	$3,280,488
OPERATING EXPENSES						
General expense				$40,725	$45,606	$47,845
Printing				3,677	4,884	5,260
Communications				28,956	32,076	33,417
Traveling—in-state				238,673	270,163	274,082
Traveling—out-of-state				135	–	–
Specialized training				–	–	929
Utilities				24,341	24,341	25,341
Rent—building space				55,409	94,912	100,459
Pro rata charges				11,817	16,294	16,290
Recurring maintenance				16,020	19,634	24,199

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF PLANT INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OPERATING EXPENSES—Continued						
Field				$106,915	$132,530	$144,520
Laboratory				8,009	7,765	8,265
Co-operative agreements—pest control				28,808	32,500	32,500
Contract insecticide application				60,401	54,843	66,150
Contract fumigation				39,129	33,200	110,000
Reporting vessels				3,828	3,900	3,900
Launch hire				213	350	350
Horse hire				7,393	7,400	7,400
Totals, Operating Expenses				$674,449	$780,398	$900,907
EQUIPMENT				$86,563	$78,624	$81,499
REIMBURSEMENTS						
Services to United States Department of Agriculture	*(—0.4)*	*(—0.5)*	*(—0.5)*	*—$3,750*	*—$5,000*	*—$5,000*
Services to employees	*(–)*	*(–)*	*(–)*	*—4,119*	*—4,599*	*—4,653*
Damage to inspection stations	*(–)*	*(–)*	*(–)*	*—986*	*—4,000*	*—4,000*
Rental of testing plot	*(–)*	*(–)*	*(–)*	–	*—3,650*	*—3,650*
Seed testing and certification	*(—0.1)*	*(–)*	*(–)*	*—1,556*	–	–
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$10,411*	*—$17,249*	*—$17,303*
Totals, Division of Plant Industry				$3,601,632	$4,114,115	$4,245,591
General Fund				*3,374,802*	*3,806,575*	*3,928,748*
Department of Agriculture Fund				*226,830*	*307,540*	*316,843*

DIVISION OF STANDARDIZATION AND INSPECTION

Objectives

The Division of Standardization and Inspection is responsible for the enforcement of laws and the administration of services designed to protect the agricultural industry in this State and consumers who use the products and materials regulated. These activities assist producers and handlers in the marketing of agricultural products and protect producers by regulating seeds, fertilizers, livestock feeds and remedies, and the activities of pest control operators. Increased use of pesticides in the production of agricultural crops has increased the importance of a function of the division designed to protect consumers from pesticide residues on food and livestock feeds.

Program and Performance

Activities of this division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs and poultry meat designed to maintain and improve their quality and to protect consumers from fraud, mislabeling, and deception. These laws are enforced by the county agricultural commissioners in each county of the State under the supervision of this division. In 1961, the equivalent of 375,168 carloads of fruits, nuts, and vegetables were inspected.

The canning tomato inspection provisions of the Agricultural Code, administered by this division, require that all canning tomatoes delivered by producers to canners be inspected to determine compliance with minimum standards. Fees to cover the cost of this service are collected from the canner, payable one-half by the grower and one-half by the canner. In 1961, 2,389,478 tons were inspected. The acreage and expected production of canning tomatoes in 1962 have increased approximately 30 percent over 1961, and the increasing demand for canning tomato products indicates that comparable production will continue in 1963, resulting in the need for increased funds from the collection of fees to cover the cost of the service.

Grapes for crushing at wineries are also inspected on an optional basis at the request of certain wineries to determine the presence or absence of rot defects. Certification of the percent of rot defects assists the processor to determine the utilization of the grapes for wine or distilled products. The cost of this service is supported by the collection of fees. In 1961, 11,207 loads were inspected at 17 wineries. The value received by industry members from optional inspection of wine grapes to determine the presence or absence of rot defects indicates that this work will continue and probably increase.

The division has been responsible for inspection and certification of fields of potatoes being produced for seed to provide potato growers in California and elsewhere with disease-free stocks. In 1961, 5,749 acres were inspected. Most of the production was approved as California Certified Seed. This function, comprising 6.4 man-years, including 1.4 man-years temporary help, is transferred to the Division of Plant Industry, Nursery Service, in order to more properly reflect its function organizationally. One seed potato certification inspector was approved from temporary help in the current year to handle a shift in the type of workload and is included as proposed new position in the Division of Plant Industry for 1963-64.

The Federal-State Shipping Point Inspection Service, conducted by this division, is furnished at the request of growers, shippers, or other financially interested parties, and includes Federal or State marketing order groups. This work consists of inspection and certification of fruits, nuts and vegetables on the basis of United States Standards or acceptable industry standards. This is a self-supporting service supported by the collection of fees, and is operated co-operatively with the United States Department of Agriculture. In 1961, inspections and certifications on the basis of United States Standards totaled 137,389 and included 55 different commodities. In addition, 148,173 inspections were made on 8 products for processing. This included approximately 1,200,000 tons of grapes delivered to processing plants for crushing, which were inspected and certified as to sugar content as required by the provisions of a Federal marketing order regulating such grapes in 9 of the San Joaquin Valley counties. This service has been engaged by management of the Federal marketing order to conduct the same service in 1962, and the division has been informed that it will be required to render the same service during the 1963 crop year. It is expected that deliveries and inspections of wine grapes for crushing in 1962 and 1963 will be greater than in 1961. Some of the deciduous fruit crops inspected on the basis of United States Standards and for processing purposes produced less volume in 1961 than in normal years which should result in greater volume in 1962 and 1963.

This division samples fruits, vegetables, hay, and fodder to determine whether they contain deleterious spray residues which would be injurious to persons or animals. In co-operation with county agricultural commissioners, regulations are enforced pertaining to injurious herbicides and other injurious materials requiring a permit to use. In addition agricultural pest control operators are licensed for the specific types of pest control for which they are qualified. During the 1961-62 fiscal year there were 1,415 licensed operators in this State. Approximately 699 aircraft pilots are certified for pest control work. The number of pest control operators and pilots obtaining certificates of qualification has increased approximately 40 percent since 1952, and the acreage treated annually by aircraft has shown a comparable increase. It is expected that this activity will continue to increase. One additional position of supervisor of agricultural

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

Program and Performance—Continued

pest control operations is requested in the 1963-64 fiscal year to meet the increased demands on this function and to provide a minimum level of regulation.

This division enforces the laws relating to commercial feeds and livestock remedies, grain warehouse registration, and bonded agricultural warehouses. All commercial feeds must be labeled to show analysis and ingredients. Livestock remedies must be registered before sale in California. Approximately 8,000 regulatory samples of feeds and remedies are taken each year. Commercial feeds manufactured have increased from 1957-58 when slightly over 4,500,000 tons were manufactured to 6,350,000 tons in 1961-62. This increase and a substantial change in the handling of commercial feeds from sacks to bulk containers have increased the enforcement workload. It is anticipated that nearly 7,000,000 tons of commercial feed will be manufactured and sold in 1963-64. Livestock remedies registered in 1958, when the work was first assigned to the department, totaled 553, while in 1962, 776 such remedies were registered. Due to these increases 1 additional senior field crop inspector position is proposed to handle the increased workload in enforcing the provisions of the Agricultural Code relating to commercial feeds and livestock remedies.

In the inspection and certification of grain and commodities, approximately 65,000 samples are examined and certificates issued each year. This is a service function, supported from inspection fees, by personnel licensed under the Grain Standards Act or through a co-operative agreement with the United States Department of Agriculture.

The enforcement of the Seed Law is conducted in co-operation with the county agricultural commissioners in each county of the State. Proper labeling as to purity, germination, and presence of weed seeds, if any, is secured through the inspection of over 2,500 lots of vegetables and agricultural seeds yearly.

One additional district supervisor of seed inspection was approved in the 1962-63 Budget to June 30, 1963, and is proposed for continuation on a permanent basis in 1963-64. This position is needed to adequately and uniformly enforce the provisions of the California Seed Law and the One Variety Cotton District Law. The position is needed in the San Joaquin Valley where cotton, field corn, grain sorghum, and alfalfa seed acreages are responsible for the major increase in statewide production.

This division is also responsible for the registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals in order to prevent the sale of ineffective, unsuitable, or dangerous products. During the 1961-62 fiscal year there were 1,979 firms that secured certificates of registration to sell these materials and 15,693 economic poisons were licensed. Approximately 5,215 samples are drawn each year from materials offered for sale to check conformity of composition with accepted standards of labeling and chemical content. In the 1961-62 fiscal year, 2,516 fertilizer salesmen were licensed.

Temporary help was reduced 4.2 man-years on the basis of past year experience related to present needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 26, Salary Supplement)						
Authorized positions	522	588.8	587.8	$2,775,664	$3,467,007	$3,479,530
Workload and Administrative Adjustments:						
Positions Transferred to Division of Plant Industry:				SALARY RANGE		
Program supervisor I	–	—1	—1	753–914	—10,968	—10,968
Senior seed potato certification inspector	–	—3	—3	536–650	—23,400	—23,400
Intermediate stenographer	–	—1	—1	362–440	—2,986	—4,655
Temporary help	–	—1.4	—1.4	–	—7,263	—7,263
Reductions in Authorized Positions:						
Temporary help	–	—4.2	—4.2	–	—20,173	—20,049
Totals, Workload and Administrative Adjustments	–	—10.6	—10.6	–	—$64,790	—$66,335
Proposed New Positions:						
Field Crops and Agricultural Chemicals:						
Field supervisor of agricultural pest control work	–	–	1	619–753	–	7,428
District supervisor of seed inspection	–	–	1	562–683	–	7,080
Senior field crop inspector	–	–	1	536–650	–	6,432
Totals, Proposed New Positions	–	–	3	–	–	$20,940
Totals, Salaries and Wages	522	578.2	580.2	$2,775,664	$3,402,217	$3,434,135
Estimated salary savings	–	*—20.2*	*—11.4*	–	*—106,285*	*—64,000*
Net Totals, Salaries and Wages	522	558	568.8	$2,775,664	$3,295,932	$3,370,135
State Employees' Retirement	–	–	–	137,931	179,192	160,902
State Employees' Health and Welfare	–	–	–	6,431	12,569	12,952
Totals, Personal Services	522	558	568.8	$2,920,026	$3,487,693	$3,543,989
OPERATING EXPENSES						
General expense				$46,988	$60,003	$61,392
Printing				1,725	1,792	1,810
Communications				47,989	48,503	49,787
Traveling—in-state				426,650	482,370	483,604
Traveling—out-of-state				1,418	–	–
Utilities				4,814	4,814	4,814
Rent—building space				112,544	119,747	118,892
Pro rata charges				201,712	209,832	208,752
Recurring maintenance				321	391	896

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Field				$15,618	$26,283	$23,908	
Fees to United States Government				83,963	97,033	97,208	
Research contractual services				5,000	–	–	
Totals, Operating Expenses				$948,742	$1,050,768	$1,051,063	
EQUIPMENT				$39,441	$61,190	$94,500	
REIMBURSEMENTS							
Services to trust fund marketing orders and programs	*(—0.3)*	*(—0.7)*	*(—0.7)*	*—$3,156*	*—$6,000*	*—$6,000*	
Rental of test plot	*(–)*	*(–)*	*(–)*	*—2,445*	–	–	
Totals, Reimbursements	*(—0.3)*	*(—0.7)*	*(—0.7)*	*—$5,601*	*—$6,000*	*—$6,000*	
Totals, Division of Standardization and Inspection				$3,902,608	$4,582,125	$4,683,552	
General Fund				*355,877*	*519,825*	*557,821*	
Department of Agriculture Fund				*3,546,731*	*4,062,300*	*4,125,731*	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
Authorized positions	1,982.3	2,127.6	2,121.6	$12,221,646	$14,366,139	$14,520,850	
Workload and administrative adjustments	–	—0.1	—18.1	–	—6,502	—92,201	
Proposed new positions	–	–	57.9	–	–	355,230	
Estimated salary savings	–	—83.5	—79.4	–	—445,031	—430,000	
Net Totals, Salaries and Wages	1,982.3	2,044	2,082	$12,221,646	$13,914,606	$14,353,879	
State Employees' Retirement	–	–	–	810,142	1,081,206	970,606	
State Employees' Health and Welfare	–	–	–	47,260	94,433	97,555	
Totals, Personal Services	1,982.3	2,044	2,082	$13,079,048	$15,090,245	$15,422,040	$331,795 (2.2%)
OPERATING EXPENSES				$3,695,446	$4,130,567	$4,267,329	$136,763 (3.3%)
EQUIPMENT				$344,587	$365,403	$387,169	$21,766 (6%)
Reimbursements	*(—71.4)*	*(—75.5)*	*(—77.8)*	*—$548,599*	*—$589,224*	*—$606,993*	*—$17,769*
Other current expense *(General Fund)* [a]				$10,977	$4,023	–	—$4,023
TOTAL EXPENDITURES				$16,570,482	$18,996,991	$19,469,545	$472,554 (2.5%)
General Fund				*9,215,838*	*10,672,660*	*11,060,641*	*387,981*
Department of Agriculture Fund				*7,354,644*	*8,324,331*	*8,408,904*	*84,573*

FEDERAL-STATE MATCHED FUNDS MARKETING PROJECTS

Objectives

The matched funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims; to help marketing agencies at each level of distribution to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public; to provide more timely and better marketing information; and to increase the consumption of farm products.

Program and Performance

For the operation of marketing service activities on the matched fund basis, allotments are made to states under cooperative agreements between the United States Department of Agriculture and the State Department of Agriculture. The states engaged in the program submit projects each year to the Agricultural Marketing Service for approval.

In California, advantage of the matched fund program is made available by the provisions of Section 1286 of the Agricultural Code and by co-operation with the Federal Government in marketing research under the provisions of Public Law 733.

Currently, there are 4 separate projects effective in California, concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops; and surveys of the acreages and production of minor crops. One survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion. Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases are also carried on.

Increase in the current year results from normal and special salary adjustments, increasing number of employees subject to retirement, health and welfare benefits, normal increase in other costs and availability of additional federal matching funds. Budget year increase is based upon additional matching funds.

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[a] Provided by Chapter 1391, Statutes of 1961, to pay costs of elections conducted by the Table Grape Commission on a proposed marketing order.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FEDERAL-STATE MATCHED FUNDS MARKETING PROJECTS—Continued						
Bureau of Agricultural Statistics				$66,309	$72,150	$78,735
Bureau of Markets				21,573	32,340	35,292
Bureau of Fruit and Vegetable Standardization				8,604	9,539	10,409
Bureau of Plant Pathology				43,627	46,335	50,564
Contributions to State Employees' Retirement Fund				6,522	9,580	10,000
State Employees' Health and Welfare				301	884	900
Totals, Federal-State Matched Funds Marketing Projects				$146,936	$170,828	$185,900
General Fund				*73,468*	*85,414*	*92,950*
Federal funds b				*73,468*	*85,414*	*92,950*
GRAND TOTAL EXPENDITURES				$16,728,395	$19,171,842	$19,655,445
General Fund				*9,300,283*	*10,762,097*	*11,153,591*
Department of Agriculture Fund				*7,354,644*	*8,324,331*	*8,408,904*
Federal funds b				*73,468*	*85,414*	*92,950*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,217,427	$9,290,590	$11,060,641
Budget Act appropriation (Federal-State Matched Funds Marketing Projects)	75,000	75,000	92,950
Allocation from Emergency Fund	–	52,640	–
Allocations from Salary Increase Fund	106,445	754,813	–
Allocation from Salary Increase Fund (Federal-State Matched Funds Marketing Projects)	–	5,640	–
Chapter 1391, Statutes 1961	15,000	–	–
Employees' retirement, health and welfare	550,980	760,230	–
Employees' retirement, health and welfare (Federal-State Matched Funds Marketing Projects)	3,411	5,232	–
Prior Year Balances Available:			
Chapter 1391, Statutes 1961	–	4,023	–
Total Available	$9,968,263	$10,948,168	$11,153,591
Unexpended balance, estimated savings	—663,957	—186,071	–
Balance available in subsequent years	—4,023	–	–
TOTAL EXPENDITURES	$9,300,283	$10,762,097	$11,153,591
Department of Agriculture Fund			
APPROPRIATIONS			
Budget Act appropriation	$7,034,310	$7,308,016	$8,408,904
Deficiency authorizations	336,297	108,354	–
Salary increase authorization	70,607	526,827	–
Employees' retirement, health and welfare	306,422	415,410	–
Total Available	$7,747,636	$8,358,607	$8,408,904
Unexpended balance, estimated savings	—392,992	—34,276	–
TOTAL EXPENDITURES	$7,354,644	$8,324,331	$8,408,904
Federal Funds b			
APPROPRIATIONS			
Federal grants (Federal Co-operative Marketing Research)	$73,468	$85,414	$92,950
TOTAL EXPENDITURES, ALL FUNDS	$16,728,395	$19,171,842	$19,655,445

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Administration: Miscellaneous income	$81	$80	$80
Division of Agricultural Economics: Miscellaneous income	375	–	–
Division of Animal Industry: Miscellaneous income, licenses, fees, and penalties	113,096	93,535	93,545
Division of Compliance: Inspection fees	–	18,000	18,000
Division of Plant Industry: Miscellaneous income, licenses, and fees	2,080	1,403	1,403
Division of Standardization and Inspection: Sale of documents	25	25	25
TOTAL REVENUES *(General Fund)*	$115,657	$113,043	$113,053

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b Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$3,550,535	$2,983,850	$2,763,080
Prior year adjustments	4,631	200,000 c	–
Accumulated Surplus, Adjusted	$3,555,166 c	$3,183,850	$2,763,080
Revenues:			
Licenses and other fees	$6,730,512	$7,858,836	$8,215,679
Miscellaneous revenue	18,510	9,047	9,047
Income from surplus money investments	34,949	36,840	36,840
Total Revenues	$6,783,971	$7,904,723	$8,261,566
Total Resources	$10,339,137	$11,088,573	$11,024,646
Less Expenditures:			
Support	$7,354,644	$8,324,331	$8,408,904
Claim of secretary, State Board of Control	643	1,162	33
Total Expenditures	$7,355,287	$8,325,493	$8,408,937
Accumulated Surplus, June 30	$2,983,850	$2,763,080	$2,615,709
Investment in Agriculture Building Fund	*2,139,168*	*2,677,868*	*2,602,868*
Surplus available for appropriation, June 30	*844,682* c	*85,212*	*12,841*

DAIRY COUNCIL OF CALIFORNIA

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dairy Products Trust Fund)*	$472,540	$555,274	$556,800	$1,526 (0.3%)
Personnel man-years	16	17	17	–

GENERAL ANALYSIS

Objectives

The Dairy Council of California provides the means for the dairy industry to develop, maintain and expand markets for California dairy products. The board acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code.

Program and Performance

The board is made up of 25 industry representatives, nominated by dairy producers, producer-handlers, and handlers, and appointed by the Director of the Department of Agriculture for a 3-year term.

The use of dairy products throughout the State is encouraged by providing health and educational materials to schools and carrying on advertising and research programs. The cost of this program is defrayed entirely by fees paid by producers and handlers of dairy products. Expenditures for 1963-64 are estimates subject to revision by the Dairy Council at its budget meeting in May, 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 27, Salary Supplement)							
Authorized positions	16	17	17	$106,135	$122,050	$123,576	
State Employees' Retirement	–	–	–	6,138	6,500	6,500	
Totals, Personal Services	16	17	17	$112,273	$128,550	$130,076	$1,526 (1.2%)
OPERATING EXPENSES							
General expense				$9,829	$10,700	$10,700	
Communications				8,897	9,600	9,600	
Traveling—in-state				15,149	15,500	15,500	
Utilities				116	150	150	
Rent—building space				9,557	11,049	11,049	
Pro rata charges				7,795	10,625	10,625	
Maintenance, alterations, and repairs				287	250	250	
Advertising				135,321	151,800	151,800	
Research contract				32,000	33,500	33,500	
Educational program				139,425	179,700	179,700	
Totals, Operating Expenses				$358,376	$422,874	$422,874	–
EQUIPMENT				$1,891	$3,850	$3,850	–
TOTAL EXPENDITURES				$472,540	$555,274	$556,800	$1,526 (0.3%)

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c $200,000 reserved for prior year adjustment for expenditures chargeable to the General Fund in 1961-62.

Department of Agriculture

DAIRY COUNCIL OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
State Dairy Products Trust Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (Expenditures)	$472,540	$555,274	$556,800

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$224,658	$251,327	$206,053
Prior year adjustments	—482	–	–
Accumulated Surplus, Adjusted	$224,176	$251,327	$206,053
Revenues—assessments	499,691	510,000	510,000
Total Resources	$723,867	$761,327	$716,053
Less Expenditures:			
Dairy Council of California	472,540	555,274	556,800
Surplus Available for Appropriation, June 30	$251,327	$206,053	$159,253

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$110,852	$102,822	$62,839	—$39,983 (—38.9%)
Support *(Poultry Testing Project Fund)*	70,425	85,501	109,115	23,614 (27.6%)
Totals	$181,277	$188,323	$171,954	—$16,369 (—8.7%)
Personnel man-years	16.6	13.8	13.8	–

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides the general public and the poultry industry of California with production data on various types and strains of chickens and turkeys. The result of the program is the upgrading of poultry and poultry products.

Program and Performance

The commission is established and operates under the provisions of Sections 43 through 48 of the Agriculture Code and consists of 10 members. Three are ex officio—2 representing the University of California at Davis, and 1, the Director of the Department of Agriculture. Seven are appointed by the Governor for four-year terms, and are chosen so far as possible to give representation to the major poultry districts of the State.

The work of the commission is carried on at 2 locations, the chicken project near Modesto and the turkey project near Keyes. Specific tests, requested by the poultry industry, are conducted to provide a means whereby poultrymen may judge the merits of available strains of chickens and turkeys. A representative sample of the commercial stock of each entrant is randomly selected and brought to the testing grounds to be raised and measured. Periodic reports are made to the public and to the poultry industry including breeders, hatcherymen and poultrymen. Types of observations made include egg size and quality, meat quality, egg and meat production, and feed efficiency. The data is analyzed statistically in order to determine significant differences.

During the past year the poultry testing project was expanded to include "on-the-farm" testing. The results of this testing program will be comparatively evaluated with results from the Modesto test in order to determine if the new program should be run in connection with, or as a substitute for, the Modesto project.

The major benefits of random sample testing of chickens and turkeys accrue to the consumer. During the current year the Chicken Meat Production Test was discontinued primarily because no real differences could any longer be found among the various stocks entered in the test. It appears that the housewife is now usually able to purchase quality broilers and fryers whenever and wherever she wishes. Much of this upgrading in quality of chicken meat has been due to the pressure of random sample testing. The junior turkey test was also discontinued due to a lack of interest on the part of breeders who apparently found that consumers are not interested in the small bird. The termination of the two tests plus other economics reflect in an annual savings of approximately $25,000, a great part of this amount has been effected during the current fiscal year as well.

During 1962-63 these savings are reflected in the budget through the reduction of 3.2 positions. These positions include 1 poultry assistant, 1 typist clerk, 0.2 man-years of temporary help and 1 position in salary savings since the specific position has not been determined. In addition to the expenditure savings, entry fees have been raised from $150 to $250. Also, an increased fee of $350 has been set for additional entries and out-of-state entries which has the effect of doubling revenue received from entry fees. This represents further management effort to lower the General Fund cost for this program, and has the total effect of reducing the General Fund proposal by over one-third.

POULTRY IMPROVEMENT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 27, Salary Supplement)							
Authorized positions	16.6	17	17	$91,274	$101,358	$102,726	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Poultry assistant	–	—1	—1	362–440	—4,400	—5,280	
Intermediate typist-clerk	–	—1	—1	345–440	—4,398	—4,617	
Temporary help	–	—0.2	—0.2	–	—599	—599	
Totals, Workload and Administrative Adjustments	–	—2.2	—2.2	–	—$9,397	—$10,496	
Totals, Salaries and Wages	16.6	14.8	14.8	$91,274	$91,961	$92,230	
Estimated salary savings	–	*—1*	*—1*	–	*—7,000*	*—7,000*	
Net Totals, Salaries and Wages	16.6	13.8	13.8	$91,274	$84,961	$85,230	
State Employees' Retirement	–	–	–	6,796	6,930	5,760	
State Employees' Health and Welfare	–	–	–	479	840	840	
Totals, Personal Services	16.6	13.8	13.8	$98,549	$92,731	$91,830	—$901 (—1%)
OPERATING EXPENSES							
General expense				$8,113	$8,515	$8,180	
Communications				2,794	3,165	2,822	
Traveling—in-state				3,419	4,680	3,800	
Traveling—out-of-state				898	600	600	
Utilities				3,577	3,650	3,400	
Pro rata charges				3,654	6,800	3,873	
Field				15,728	19,200	13,250	
Feed				43,186	46,000	44,913	
Totals, Operating Expenses				$81,369	$92,610	$80,838	—$11,772 (—12.7%)
EQUIPMENT				$3,653	$4,125	$1,000	—$3,125 (—75.8%)
REIMBURSEMENTS							
Services to employees				*—2,294*	*—1,143*	*—1,714*	*—571 (50%)*
TOTAL EXPENDITURES				$181,277	$188,323	$171,954	—$16,369 (—8.7%)
General Fund				*110,852*	*102,822*	*62,839*	
Poultry Testing Project Fund				*70,425*	*85,501*	*109,115*	

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$110,852	$102,822	$62,839
Poultry Testing Project Fund			
APPROPRIATIONS			
Budget Act appropriation	$182,081	$188,525	$171,954
Salary increase authorization	1,404	9,508	–
Employees' retirement, health and welfare	7,275	7,770	–
Total Available	$190,760	$205,803	$171,954
Unexpended balance, estimated savings	—9,483	—17,480	–
TOTAL EXPENDITURES	$181,277	$188,323	$171,954
Less: Expenditures from the General Fund	110,852	102,822	62,839
NET EXPENDITURES	$70,425	$85,501	$109,115

POULTRY IMPROVEMENT COMMISSION—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$53,417	$45,992	$35,049
Prior year adjustments	1,109	–	–
Accumulated Surplus, Adjusted	$54,526	$45,992	$35,049
Revenues:			
Entry fees	$13,175	$18,050	$24,700
Sale of eggs and poultry	48,468	56,508	54,366
Miscellaneous Revenues	270	–	–
Total Revenues	$61,913	$74,558	$79,066
Total Resources	$116,439	$120,550	$114,115
Less Expenditures:			
Poultry Improvement Commission	$181,277	$188,323	$171,954
Transfers from the General Fund [a]	—110,852	—102,822	—62,839
Claim of Secretary, State Board of Control	22	–	–
Net Expenditures	$70,447	$85,501	$109,115
Accumulated Surplus, June 30	$45,992	$35,049	$5,000

AGRICULTURAL LABOR COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$283	$4,717	–	—$4,717

GENERAL ANALYSIS

The Agricultural Labor Commission was established by Chapter 1785, Statutes of 1961, which provides for 5 members appointed by the Governor to act as a fact-finding body to ascertain, study, and analyze the problems of labor-management relations in California agriculture. A written report to the Governor and to the Legislature is required to be filed on January 31, 1963, embodying the findings and recommendations of the commission. Expenses are primarily for traveling costs of commission members and the preparation and printing of the report.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Chapter 7185, Statutes of 1961	$5,000	–	–
Prior Year Balances Available:			
Chapter 1785, Statutes of 1961	–	$4,717	–
Total Available	$5,000	$4,717	–
Available in subsequent year	—4,717	–	–
TOTAL EXPENDITURES	$283	$4,717	–

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[a] Transfers from the General Fund reported as General Fund Expenditure.

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support	– [a]	– [a]	$70,197
Personnel man-years	1.5	2	4

GENERAL ANALYSIS

Chapter 2037, Statutes of 1961, established the Youth and Adult Corrections Agency and authorized the appointment of an Administrator. Under this organization the Administrator is responsible for general direction over the Departments of Corrections and Youth Authority, Adult Authority, Youth Authority Board, the Board of Trustees of the California Institution for Women, and is the Chairman of the Board of Corrections. He is the chief adviser to the Governor in these areas and as such participates in the development of administrative policy and insures that such policies are put into effect.

The agency concept was implemented for the first time in October 1961 with all costs of the office being a pro rata charge against the component departments. A position of administrato was established with minimum clerical help. Other assistance a needed was provided by the departments involved within thei then authorized budgets.

It is proposed in the 1963-64 Governor's Budget to appropriate for the operations of this office directly and to strengthe the staff of the office. To this end one additional professiona staff member and a clerk are proposed in this budget. Many o the housekeeping activities such as accounting will continue t be performed by the departments within the agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 28, Salary Supplement)						
Authorized positions	1.5	2	2	$23,527	$32,428	$32,428
Proposed New Positions:				SALARY RANGE		
Assistant to the administrator	–	–	1	$960–1,166	–	$12,696
Senior stenographer	–	–	1	399–486	–	5,280
Totals, Proposed New Positions	–	–	2	–	–	$17,976
Totals, Salaries and Wages	1.5	2	4	$23,527	$32,428	$50,404
State Employees' Retirement	–	–	–	888	2,523	3,377
State Employees' Health and Welfare	–	–	–	84	84	205
Less amounts reported as expenditures in other budgets	–	–	–	*—24,499*	*—35,035*	–
Totals, Personal Services	1.5	2	4	–	–	$53,986
OPERATING EXPENSES						
General expense				$1,033	$1,400	$1,420
Communications				1,972	2,600	3,000
Traveling—in-state				1,113	2,460	2,730
Traveling—out-of-state				158	3,600	3,600
Printing				–	–	200
Consulting services				–	–	3,500
Alterations				1,523	–	–
Less amounts reported as expended in other budgets				*—5,799*	*—10,060*	–
Totals, Operating Expenses				–	–	$14,450
EQUIPMENT				$4,998	$510	$1,761
Less amounts reported as expended in other budgets				*—4,998*	*—510*	–
Totals, Equipment				–	–	$1,761
TOTAL EXPENDITURES				–	–	$70,197

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	– [a]	– [a]	$70,197

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS

EXPENDITURES FOR SUPPORT

FACILITY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63	
PART I—CONTINUING OPERATIONS					
Departmental Administration	$4,828,289	$5,946,472	$6,178,624	$232,152	3.9%
Conservation Program	114,398	2,364,665	5,920,784	3,556,119	–
Correctional Institution at Tehachapi [a]	–	–	1,321,210	1,321,210	–
Correctional Training Facility	6,547,852	6,900,857	6,849,865	—50,992	—0.7%
Deuel Vocational Institution	4,053,989	4,232,632	4,249,035	16,403	0.4%
State Prison at Folsom	4,727,254	4,142,735	4,115,561	—27,174	—0.7%
Institution for Men	6,106,476	6,687,651	4,440,694	—2,246,957	—33.6%
Medical Facility	4,493,119	4,804,923	4,869,609	64,686	1.3%
Men's Colony—East Facility	3,467,471	4,417,682	4,501,307	83,625	1.9%
Men's Colony—West Facility	2,223,728	2,412,642	2,428,845	16,203	0.7%
Rehabilitation Center	700,718	4,057,239	5,608,906	1,551,667	38.3%
State Prison at San Quentin	7,121,065	7,406,052	7,548,091	142,039	1.9%
Institution for Women	1,884,217	2,112,813	2,069,060	—43,753	—2.6%
Totals, Support	$46,268,576	$55,486,363	$60,101,591	$4,615,228	8.3%
Special Items of Expense					
Departmental Administration:					
Transportation of prisoners	$80,000	$80,000	$80,000	–	–
Returning fugitives from justice from outside the State	280,000	280,000	280,000	–	–
Court costs and county charges	40,000	40,000	40,000	–	–
Totals, Special Items of Expense	$400,000	$400,000	$400,000	–	–
Totals, Continuing Operations	$46,668,576	$55,886,363	$60,501,591	$4,615,228	8.3%
PART II—PROGRAM AUMENTATIONS [b]					
Community Correctional Center (10.5)	–	–	$110,281	–	–
Personnel for staffing new institution (2)	–	–	22,691	–	–
Administrative strengthening (3)	–	–	34,038	–	–
Strengthening of security (20.1)	–	–	108,632	–	–
Classification and treatment (10.4)	–	–	81,190	–	–
Conservation program (3.5)	–	–	53,647	–	–
Training (4)	–	–	21,275	–	–
Transportation of prisoners (4)	–	–	26,872	–	–
Research activities (2)	–	–	21,595	–	–
Additional investigative services for Adult Authority (1)	–	–	13,863	–	–
Totals, Program Augmentations	–	–	$494,084	$494,084	–
TOTAL EXPENDITURES	$46,668,576	$55,886,363	$60,995,675	$5,109,312	9.1%

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	4,562.1	5,696.8	5,603.1	$29,297,401	$36,517,512	$38,238,679	$1,721,167
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	4,650	9,300	4,650
Workload and administrative adjustment	–	2.7	—9.3	–	—59,816	40,972	100,788
Proposed new positions	–	–	402.3	–	–	2,146,064	2,146,064
Estimated salary savings	–	*—160.3*	*—216.6*	–	*—1,164,311*	*—1,627,094*	*—462,783*
Net Totals, Salaries and Wages	4,562.1	5,539.2	5,779.5	$29,297,401	$35,298,035	$38,807,921	$3,509,886
State Employees' Retirement	–	–	–	2,149,509	2,749,509	2,608,652	—140,857
State Employees' Health and Welfare	–	–	–	122,410	229,768	247,649	17,881
Totals, Personal Services	4,562.1	5,539.2	5,779.5	$31,569,320	$38,277,312	$41,664,222	$3,386,910
Operating expenses				15,896,553	18,691,001	20,254,505	1,563,504
Equipment				351,928	393,203	516,562	123,359
Inmate pay—work projects				664,050	695,790	760,964	65,174
Reimbursements	*(—52.4)*	*(—124.5)*	*(—111.6)*	*—2,213,275*	*—2,570,943*	*—2,600,578*	*—29,635*
TOTALS, SUPPORT				$46,268,576	$55,486,363	$60,595,675	$5,109,312
Special Items of Expense				400,000	400,000	400,000	
TOTAL EXPENDITURES				$46,668,576	$55,886,363	$60,995,675	$5,109,312

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[a] Operated in 1961-62 and 1962-63 as a branch of the Institution for men.

[b] Figures in parentheses indicate proposed new positions.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1962	ESTIMATED June 30, 1963	ESTIMATED June 30, 1964	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTALS, ALL FACILITIES	23,378	25,500	27,505	23,696	24,355	26,420
Increases over preceding year	94	2,122	2,005	1,946	659	2,065
	(0.4%)	(9.1%)	(7.9%)	(8.9%)	(2.8%)	(8.5%)
FACILITIES FOR MEN						
Conservation Center and Branch:						
Lassen Center	–	625	1,200	–	138	1,095
State forestry camps [b]	–	520	600	–	520	590
Federal forestry camps [b]	–	31	31	–	18	18
Totals, Lassen Center	–	1,176	1,831	–	676	1,703
Southern Branch—Chino:						
Branch:						
Felons	–	–	640	–	–	400
State forestry camps [c]	–	–	520	–	–	585
Totals, Southern Branch	–	–	1,160	–	–	985
Correctional Institution at Tehachapi (Effective July 1, 1963 [d]	–	–	600	–	–	600
Correctional Training Facility:						
Central	1,856	1,555	1,555	1,870	1,645	1,555
South	601	600	600	607	600	600
North (Adult felons)	664	550	450	593	570	510
North (Youth Authority)	539	650	750	584	630	690
State forestry camps	344	340	340	330	340	340
Totals, Correctional Training Facility	4,004	3,695	3,695	3,984	3,785	3,695
Deuel Vocational Institution:						
Institution (Adult felons)	856	618	498	770	660	555
Institution (Youth Authority)	577	692	712	675	675	675
Reception-guidance center (Youth Authority)	289	305	325	278	305	325
Reception-guidance center (Adult felons)	2	–	–	29	–	–
Totals, Deuel Vocational Institution	1,724	1,615	1,535	1,752	1,640	1,555
State Prison at Folsom:						
Institution	2,652	2,400	2,400	2,919	2,560	2,400
State forestry camps [e]	495	–	–	462	–	–
Federal forestry camps	63	–	–	19	–	–
Totals, State Prison at Folsom	3,210	2,400	2,400	3,400	2,560	2,400
Institution for Men:						
Institution	1,513	1,500	1,400	1,599	1,580	1,410
Narcotic clinic	76	100	100	66	90	100
Reception-guidance center	444	550	550	540	550	550
Tehachapi—felons [f]	183	655	–	456	465	–
Road camps	–	–	–	31	–	–
State forestry camp [g]	502	520	–	524	520	–
Totals, Institution for Men	2,718	3,325	2,050	3,216	3,205	2,060
Medical Facility:						
Institution:						
Felons	1,326	1,335	1,335	1,347	1,335	1,335
Nonfelon addicts	5	15	15	1	15	15
Reception-guidance center (Adult felons)	557	600	650	752	615	645
Reception-guidance center (Nonfelon addicts)	–	10	10	1	10	10
Totals, Medical Facility	1,888	1,960	2,010	2,101	1,975	2,005

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[b] For 1961-62, see State Prison at Folsom.

[c] For 1961-62 and 1962-63 see Institution for Men.

[d] For 1961-62 and 1962-63 see Institution for Men, Tehachapi **branch.**

[e] For 1962-63 and 1963-64 see Conservation Center and Branch, State forestry camps and Federal forestry camp.

[f] For 1963-64 see Correctional Institution at Tehachapi.

[g] For 1963-63 see Conservation Center and Branch, Southern Branch—Chino, state forestry camps.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1962	ESTIMATED June 30, 1963	ESTIMATED June 30, 1964	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
FACILITIES FOR MEN—Continued						
Men's Colony:						
East:						
Felons	2,243	2,250	2,250	1,491	2,290	2,250
Nonfelon addicts	17	100	100	5	50	100
West:						
Felons	1,252	1,370	1,270	1,398	1,370	1,345
State forestry camp	80	80	80	11	80	80
Totals, Men's Colony	3,592	3,800	3,700	2,905	3,790	3,775
Rehabilitation Center:						
Reception-Guidance Center—Chino:						
Nonfelon addicts	166	15	15	44	70	15
Tehachapi (July 1, 1962 to December 31, 1962):						
Nonfelon addicts	–	725	–	–	550	180
Chino Branch:						
Nonfelon addicts	–	725	–	–	550	–
Felons—work crew	–	35	–	–	35	–
Corona:						
Nonfelon addicts—men	–	665	1,795	–	260	1,420
Felons—work crew	77	175	100	12	160	165
Nonfelon addicts—Women [h]	–	–	400	–	–	315
Totals, Rehabilitation Center	722	1,615	2,310	227	1,245	2,095
State Prison at San Quentin:						
Institution	3,787	4,044	4,304	4,565	3,690	3,773
Narcotic clinic	14	20	20	18	20	20
Parole violator processing unit	162	200	210	96	185	210
Road camps	120	119	119	110	114	114
State forestry camps	510	520	680	447	520	610
Federal forestry camps	32	31	31	11	10	10
Totals, State Prison at San Quentin	4,625	4,934	5,364	5,247	4,539	4,737
Totals, Facilities for Men	22,483	24,520	26,655	22,832	23,415	25,610 [n]
Increase over preceding year	7 (0.03%)	2,037 (9.1%)	2,135 (8.7%)	1,917 (9.2%)	583 (2.6%)	2,195 (9.4%)
FACILITIES FOR WOMEN						
Institution for Women						
Felons	749	775	845	806	755	805
Narcotic clinic	4	5	5	5	5	5
Nonfelon addicts [j]	142	200	–	53	180	–
Totals, Institution for Women	895	980	850	864	940	810
Increase over preceding year	87 (10.8%)	85 (9.5%)	—130 (—13.3%)	29 (3.5%)	76 (8.8%)	—130 (—13.8%)
PAROLE						
Adult male felons	10,434	12,025	12,370	9,147	11,080	12,253
Adult male nonfelons	4	390	1,240	–	170	797
Female felons	1,020	1,145	1,190	931	1,087	1,167
Female nonfelons	6	73	195	1	37	132
Totals, Parole	11,464	13,633	14,995	10,079	12,374	14,349
Increase over preceding year	2,287 (24.9%)	2,169 (18.9%)	1,362 (10.0%)	949 (10.3%)	2,295 (22.8%)	1,975 (16.0%)

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[h] For 1961-62 and 1962-63 see Institution for women.

[j] For 1963-64 see Rehabilitation Center.

[n] Includes 315 women nonfelon addicts at Rehabilitation Center.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

FACILITY	1961-62		1962-63		1963-64	
	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs
Conservation Center [l]	–	–	0.5 to 1	$11,463	4.0 to 1	$2,613
Conservation Center—Southern Branch	–	–	–	–	4.3 to 1	2,216
Correctional Institution at Tehachapi [m]	–	–	–	–	5.0 to 1	2,202
Correctional Training Facility [l]	6.2 to 1	$1,666	5.8 to 1	1,860	5.8 to 1	1,896
Deuel Vocational Institution [k]	4.1 to 1	2,190	3.8 to 1	2,423	3.8 to 1	2,563
State Prison at Folsom [l]	7.2 to 1	1,405	6.5 to 1	1,618	6.2 to 1	1,715
Institution for Men [k]	5.1 to 1	1,755	5.2 to 1	1,898	5.0 to 1	1,977
Institution for Men—Tehachapi Branch [m]	4.7 to 1	1,996	4.1 to 1	2,105	–	–
Medical Facility [k]	4.2 to 1	1,987	4.0 to 1	2,234	4.0 to 1	2,227
Men's Colony—East	4.1 to 1	2,318	5.4 to 1	1,888	5.4 to 1	1,916
Men's Colony—West	6.6 to 1	1,578	6.8 to 1	1,664	6.7 to 1	1,704
Rehabilitation Center	–	–	2.9 to 1	4,464	4.3 to 1	2,563
Rehabilitation Center—Chino Branch	–	–	4.5 to 1	2,497	–	–
State Prison at San Quentin [k] [l]	8.2 to 1	1,363	7.0 to 1	1,644	7.2 to 1	1,603
Institution for Women	4.1 to 1	2,181	3.2 to 1	2,248	3.7 to 1	2,541
Average population per capita costs	–	1,717	–	2,012	–	2,015

PART I—CONTINUING OPERATIONS

Objectives

The protection of society and the rehabilitation of the person are the primary purposes of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection includes not only segregation from society by imprisonment, but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation in the shortest period of time and the restoration of the person to a constructive life in the community.

Program and Performance

The Agency Administrator of the Youth and Adult Corrections Agency is responsible for the policy formulation and implementation of the Departments of Corrections and the Youth Authority. This concept was initiated in accordance with law on October 1, 1961.

The Department of Corrections, established in 1944, is currently composed of the Director of Corrections, the Adult Authority, the Board of Trustees of the California Institution for Women, the Correctional Industries Commission, and the Board of Corrections. The director and members of all of the boards are appointed by the Governor.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Parole and Community Services Division, which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, California Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Administrator of the Youth and Adult Corrections Agency, the Director of Corrections, the Director of the Youth Authority, the Chairman of the Adult Authority, the Vice Chairman of the Youth Authority, the Chairman of the Board of Trustees of the California Institution for Women, and 2 qualified persons appointed by the Governor, with the advice and consent of the Senate. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails, and the provision of advisory services to cities and counties regarding jail and detention facilities.

During 1963-64, the department will be faced with caring for an estimated average population of 26,420 inmates, including 1,870 male Youth Authority wards over 18, and 1,125 women. This prison population will be confined in 11 institutional facilities for males, 37 highway and forestry conservation camps and 1 institution for women. During 1963-64, an average of 13,050 males and 1,299 females will be under parole supervision.

The increase in the felon prison and parole population is primarily a reflection of the increase in the population of the State rather than an increased rate of crime.

The institutions and camps under the control of the department comprise a diversified correctional system. This is promoted through facilities with planned capacities with varying degrees of custodial control of inmates and provisions for special and general pro-

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[k] Excluding cost of operating reception-guidance center but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

[l] Excludes camp operations.

[m] Institution for Men, Tehachapi Branch converted into a separate institution, Correctional Institution at Tehachapi, on July 1, 1963.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

grams of training and treatment for different types of prisoner groups.

Maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public. It is therefore essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1963-64 will represent the most serious behavior problems among those convicted of felonies in the State, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison felon population may be described in general in terms of the "average" felon inmate: A male about 32 years old with a prior juvenile, jail, or prison record, with about 10 years' residence in California, with only a 7th grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. The nonfelon addict prison population can be characterized as having an average age of 25, educational background of the 8th grade, and with 50 percent having had prior felony convictions. In addition to the "average" inmate there are groups requiring specialized custody and treatment such as the aged, the psychotic, the sex deviate, the tubercular, the physically defective, the chronic behavior problem and condemned cases.

The program for handling 40,769 individuals daily in prison and on parole during 1963-64 will include:

Diagnosis: This is the study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: This is the designation, based on diagnosis and experience, of the degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and vocational training for each inmate.

Care: The feeding and clothing of the inmates is based on departmental rations. A basic food ration is maintained in all institutions under the general supervision of the departmental food administrator. Rations are modified to meet age, activity, and health needs of the inmates. The clothing ration is based on recorded usage and actual experience.

Treatment: Staff-conducted programs are utilized to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: About 11,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, both by contracting with the local school district and by institution staff. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions and virtually any medical or surgical problem can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: While specialized psychiatric service is provided principally at the California Medical Facility, psychiatric positions are also authorized at the other institutions and the parole outpatient clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: A professional staff of correctional counselors at each institution deals with social and personal problems of inmates and families and prepares progress reports for the Adult Authority. Two specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. About 10,500 inmates currently participate in weekly group counseling sessions conducted by custodial, educational, and maintenance staff employees who have received in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution and part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, obtaining diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carryover value for work placement after release. Idleness, on the other hand, results in low morale and mental and physical degeneration. Conservation centers and camps operated by the department provide added opportunity for outdoor projects of a type which are also beneficial to the development of California's natural resources.

Release Procedures: Each of the 10,640 inmates to be released during 1963-64 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each releasee will be inter-

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

viewed regarding release plans and a report will be prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institutions, the great majority will be released under parole supervision. The basic treatment process, which is directed toward successful adjustment in society, is continued in the parole program under the jurisdiction of the Department of Corrections while the parolee is serving the remainder of his term as a productive member of society.

Narcotic Treatment-control: 1963-64 is the fifth year of a 5-year experimental program, begun in 1959-60, to study the detection, diagnosis, custody, and clinical treatment of addicts and suspected addicts, in order to develop better methods of rehabilitating such persons.

Additional Facilities

The California Conservation Center at Susanville will begin receiving inmates in February 1963 and is expected to reach capacity by October 31, 1963. A new conservation camp with a capacity of 100 inmates within the Conservation Center will also be activated in the 1962-63 fiscal year. Three additional 80-man camps will be activated in 1963-64: Konocti, Mono-Inyo, and Black Mountain. With these additional 240 inmates in camps, the department will have an everage population of 2,305 in state conservation camps, 114 in road camps, and 28 in summer United States Forestry Service camps.

The California Rehabilitation Center with a capacity of 2,300 non-felon narcotic or dangerous drug addict inmates is to be activated early in 1963 and will be at full capacity in the 1963-64 fiscal year.

The Conservation Center, Southern Branch, which during 1962-63 is used as a branch of the California Rehabilitation Center, will be operated for its intended purpose starting July 1, 1963 with a capacity of 640 inmates. Included in the branch will be a 100-man State Forestry camp. The camps currently administered by the Institution for Men will be transferred to the branch in the 1963-64 year.

The Institution for Women will open a new 120-bed Reception-Guidance Center in June, 1964.

Narcotics and Dangerous Drugs Control

Pursuant to the enactment into law by the 1961 Legislature of the Nonfelon Narcotics Addicts Control Act, the Department of Corrections has begun a program of institutional treatment of such nonfelon addicts which is to be followed by research projects and finally by an intensive parole program, all for the purpose of controlling narcotics usage and finding pathways to its causes and cures.

The same type of program will be extended to persons falling under the jurisdiction of proposed legislation concerning the use of dangerous drugs.

1. Institutional Treatment

The designation of California Rehabilitation Center has been given to the institution that will house these nonfelon addicts. This institution will receive the addicts for processing, provide a short reception-guidance program to determine proper inmate classification as well as medical needs, and in an institutional setting provide treatment and training for the remainder of the addict's stay.

The treatment and training will be four-fold in nature: (1) each living unit, which will contain 60 men, will be denoted as a community living group under the supervision of a correctional counselor and a correctional officer and will spend many hours per week in the group counseling, group therapy, and individual counseling and therapy programs prescribed as necessary in the treatment and rehabilitation process; (2) vocational and academic education will be available for those who are in need of such program to stimulate and enhance the process of rehabilitation; (3) work programs will be scheduled to complement the more sophisticated treatment aspects; and (4) a rigorous physical education and recreation program is planned to counteract as much as possible the inevitable physical deterioration effect of usage.

2. Research Program

The medical research program at this institution has already attracted great interest from the institutions of higher learning in California. The aims and goals of the research on addicts, addictives, and addiction are to find the underlying causes, the physical and emotional effects, and hopefully, the curative and effective controlling devices.

3. Parole Program

The dichotomy of rehabilitation lies in institutional treatment and parole treatment and supervision, either of which, without the other, would not be a whole within itself. The parole program for the nonfelon addicts continues the intensified treatment theme by providing a ratio of 25 parolees per professional parole agent position. This close supervision will facilitate more effective control of usage among the parolees as well as earlier control through a 60-day pre-parole pickup on the agent's caseload.

Increased Correctional Effectiveness Program

The special Increased Correctional Effectiveness Program, which was started in July 1961, will continue through the 1963-64 fiscal year. It has been developed to include 10 small institutional units and 37 small parole caseloads located throughout the State with a total of 1,800 inmates and parolees who are either in or have been processed through the program as of the Fall of 1962.

For selected nondangerous inmates this Increased Correctional Effectiveness program replaces a portion of the individual's normal institutional term with intensive treatment and programming.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS—Continued

A total of 341.8 proposed new positions, at a salary cost of $1,745,392, is included in this portion of the budget. These positions are proposed generally on the basis of increased population and facilities and in those areas where the application of accepted workload standards and formulas has not been interrupted.

Major increases in workload which these positions represent are: an increase in the parole population, requiring 97.3 new positions; the first year of full operation of the Conservation Center at Susanville and its branch at Chino, involving 98.9 new positions, as well as 5 positions for the initial staffing of the Sierra branch; the first year of full operation of the narcotics rehabilitation institution which requires 74.4 new positions; and 23.3 new positions at the Institution for Women are required to operate the new reception-guidance center to open in 1963-64. The balance of the new positions (42.9) reflect increases in workload in certain specific areas such as classification, parole and clinical processing.

In addition to these proposed new positions, a series of transfers of jurisdiction are reflected in this portion of the budget. These include establishing the Tehachapi branch of the Institution for Men as a separate institution, the transfer of all non-felon narcotic addicts to the Rehabilitation Center, the transfer of the camps at Folsom and Chino as well as the Chino branch of the Rehabilitation Center to the Conservation Program.

All of these increases in positions and transfers are discussed in the budgets for the individual institutions.

PART II—PROGRAM AUGMENTATIONS

The supplemental program of the Department of Corrections is consolidated in the following categories:

I	Community Correctional Center	$110,281
II	Staffing of new institution	22,691
III	Administrative strengthening	34,038
IV	Strengthening security	108,632
V	Classification and treatment	81,190
VI	Conservation	53,647
VII	Training	21,275
VIII	Transportation of prisoners	26,872
IX	Research	21,595
X	Adult Authority—investigative services	13,863
	Total	$494,084

State Employee Retirement, Health and Welfare Program costs are included in the costs of the supplemental programs.

The supplemental program for the Department of Corrections for the 1963-64 fiscal year proposes the correction of deficiencies in the basic programs of custody, rehabilitation services, maintenance, administration and research. It also includes a signficant new program of consolidating various institutional and post-institutional programs into a single community correctional center.

The community correctional center will provide in a single facility a 50-bed residential halfway house for male parolees, outpatient psychiatric services, a prerelease guidance unit, sheltered workshop, presentence diagnostic service for counties, antinarcotic testing and community correctional services. This unit will embody some services which are now performed at institutions. The development of this type program will help prevent the return of parolees to institutions with higher costs of maintenance. Another advantage in a community center will be to promote community interest in correctional problems which will lead to greater use of community resources and facilities in the rehabilitation of felons, thereby relieving the State of some of its burden.

An increase in administrative staff for departmental administration is proposed to strengthen the maintenance and construction program and provide a training position for administrative classes.

Additional positions are proposed at the state prisons at Folsom and San Quentin, Men's Colony—East Facility, Deuel Vocational Institution, Correctional Institution at Tehachapi and Institution for Women to correct custodial deficiencies.

Increases in classification and treatment staff are proposed to strengthen the medical treatment staffs at California Men's Colony—East Facility, California Institution for Women, California Medical Facility and the Correctional Institution at Tehachapi. Positions are also included to provide for workload increases at the southern outpatient clinic.

The Conservation Program increases include 2 positions necessary for the operation of San Quentin camps. It is also proposed to convert positions from the regular custodial series to the new correctional program supervisor series at the Southern Branch and 2 of its camps plus 2 camps supervised from the center in Susanville.

Other proposals include additional casework trainee positions to augment the parole recruitment and training program, positions to operate an additional bus for the transportation of inmates to conservation facilities and a position to assume overall responsibility for transportation of prisoners within the State and between this and other states, a superintendent for planning of the proposed new 1,200-man institution at Tehachapi, 2 additional research positions for the narcotic research program at the Rehabilitation Center, and 1 parole agent to absorb increased special investigation cases for the Adult Authority.

The distribution of the proposed positions and program by institution or organizational unit in the department are shown in the following schedule with a more detailed analysis following.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY FACILITY AND OBJECT CATEGORY

FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	REIMBURSEMENT	TOTAL
Departmental Administration	19.5	$133,710	$77,853	$23,054	—$29,322	$205,295
Conservation Center and Branches	1.5	41,370	–	–	–	41,370
Correctional Institution at Tehachapi	6.3	42,425	950	937	–	44,312
Correctional Training Facility—North	0.7	3,551	–	–	–	3,551
Deuel Vocational Institution	2.6	13,655	–	–	–	13,655
State Prison at Folsom	3.5	19,549	–	–	–	19,549
Medical Facility	1	15,905	–	–	–	15,905
Men's Colony—East	2	20,355	–	–	–	20,355
Rehabilitation Center	2	14,055	7,540	–	–	21,595
State Prison at San Quentin	9.2	52,037	–	–	–	52,037
Institution for Women	12.2	56,460	–	–	–	56,460
Totals	60.5	$413,072	$86,343	$23,991	—$29,322	$494,084

DISTRIBUTION BY PROGRAM

I. COMMUNITY CORRECTIONAL CENTER

	No. of Positions	Total
Personal services	10.5	$62,061
Operating expenses	–	60,925
Equipment	–	16,617
Reimbursements	–	*—29,322*
Total	10.5	$110,281

Division of Parole and Community Services:

1	Program administrator	$9,302
1	Business service officer	7,298
1	Clinical psychologist II	8,859
2	Intermediate stenographer	8,991
1.5	Cook	7,074
3	Correctional officer	15,588
1	Temporary help	4,949
–	Operating expenses	60,925
–	Equipment	16,617
–	*Reimbursements*	*—29,322*
10.5	Totals	$110,281

Greater protection for the public and more successful parolees are the major objectives of the proposed new Community Correctional Center.

This program will provide in a single facility, the following services for male parolees:

1. Fifty-bed halfway house for housing men who have no homes to return to or whose residence in the facility is a consideration of the parole.
2. Outpatient psychiatric service to provide counseling for men experiencing difficulty in adjusting to the free society.
3. Prerelease guidance unit for help in preparole guidance and job placement.
4. Halfway (back) center for housing parolees who apparently are making poor adjustments to prevent returning them to an institution.
5. Sheltered workshop for parolees unable to fin or keep a job to prevent their return to crime.
6. Presentence diagnostic service offered to counties before sentencing to a state institution.
7. Anti-Narcotic testing for narcotic parolees.
8. Community correctional information service to secure community acceptance and assistance i furthering the program.
9. Parole services by providing space for the fiel parole unit operating in the district.

By combining the above services in one unit, mor effective administration and utilization of manpowe and office space will be obtained besides providin these services for the protection and aid of the community as well as the more effective rehabilitation o the parolee.

With the exception of the sheltered workshop th other concepts are either proven or are operationa aspects of encouraging research designs within th Department of Corrections.

II. STAFFING OF NEW INSTITUTION

	No. of Positions	Total
Personal services	2	$20,804
Operating expenses	–	950
Equipment	–	937
Total	2	$22,691

1	Superintendent	$15,854
1	Senior stenographer	4,950
–	Operating expenses	950
–	Equipment	937
2	Totals	$22,691

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

II. STAFFING OF NEW INSTITUTION—Continued

Section 2048 of the California Penal Code authorizes the establishment of a state prison to be known as the California Correctional Institution at Tehachapi. The current Tehachapi Branch of the Institution for Men—Chino will be so designated in the 1963-64 year, and additional funds for further development of the plans and site for the additional 1,200 man unit are proposed in the 1963-64 Capital Outlay portion of this budget.

It is proposed to establish the position of superintendent and the necessary clerical help to begin the planning and programming necessary for the construction and activation of the new 1,200 man institution.

III. ADMINISTRATIVE STRENGTHENING

	No. of Positions	*Total*
Personal services	3	$20,688
Operating expenses	–	12,406
Equipment	–	944
Total	3	$34,038

Departmental Administration—Management Services Division:

1 Departmental construction and maintenance supervisor	$10,740
1 Intermediate stenographer	4,494
– Operating expenses	2,181
– Equipment	754
2 Totals	$18,169

The position of departmental construction and maintenance supervisor with clerical support is requested to provide additional assistance in the area of planning and overall supervision of construction and maintenance of the physical plants of the institutions. At the time the existing departmental construction and maintenance supervisor was provided the department was composed of 4 institutions and 6 forestry camps. The growth to the present 12 institutions and approximately 37 camps necessitates the addition of the position.

Departmental Administration—Management Services Division:

1 Administrative trainee	$5,454
– Operating expenses	390
– Equipment	190
1 Totals	$6,034

This position is being requested to provide on-the-job training for the development of future administrative personnel for the Department of Corrections and will be assigned to institutions where training can be provided. The need for qualified administrative personnel becomes more and more acute as new institutions are constructed.

Departmental Administration Research Division:

Operating expenses (machine tabulation)	$9,835

Funds for additional tabulating machine time are requested in 1963-64 primarily to provide for the preparation of reports required to effectively manage 2 major programs authorized by recent legislation: the narcotic rehabilitation program; and the increased correctional effectiveness program. Inmate manpower control reports and additional movement reporting also require increased machine time.

IV. STRENGTHENING SECURITY

	No. of Positions	*Total*
Personal services	20.1	$108,632

Custody—State Prison at San Quentin:

2.2 Correctional officer	$12,336

In order to provide the necessary security control around the cotton textile mill at San Quentin it is proposed that 2 of the wall posts overlooking the area (2 positions with relief) be manned during the third watch (4 p.m. to midnight). Two hundred medium custody inmates work in this area during this time as the plant is operated on a two-shift basis.

Custody—State Prison at San Quentin:

2 Correctional officer	$10,681

The new recreation area which has been under construction at San Quentin is planned to be utilized on weekends and holidays in 1963-64. Sports events will be held in this area. To provide custody coverage during these events it is proposed that 2 towers overlooking the area be manned on holidays and weekends.

Plant Operation—Men's Colony, East Facility:

1 Locksmith (terminate June 30, 1964)	$6,652

The locksmith position presently authorized at East Facility has been unable to keep up with the work load involved in the initial adjustment of the many automatic and manual locking devices of this new institution as well as normal repair and maintenance. One additional locksmith for a period of 1 year is proposed to help carry the workload of initial adjustments and alterations.

Feeding—Institution for Women:

10 Supervising cook I	$53,386
0.2 Overtime—in-service training	1,342
10.2 Totals	$54,728

Currently, supervision of food preparation at the 6 inmate cottages at the Institution for Women is provided only by custody personnel when their primary duties of supervising a housing wing permit. This situation contributes to improper preparation of food and results in low inmate morale, custodial risk, and little opportunity for training of inmates engaged in cooking. The proposed positions provide supervision in the kitchen area of each of the 6 cottages 7 days a week.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

IV. STRENGHTHENING SECURITY—Continued

Custody—State Prison at Folsom:

0.5 Correctional officer ---------------- $2,066

The 138 inmate capacity adjustment center at State Prison at Folsom provides control and treatment of many of the department's most severe behavior problem cases. The proposed correctional officer relief position will remedy an existing staffing deficiency of the adjustment center where no yard officer is budgeted for weekend supervision as in other adjustment centers in the system. The operation of the exercise yard on weekends is considered necessary for release of tensions and dangerous emotional states as well as for health. The requested relief would also allow more adequate supervision during feeding and search activities.

Custody—Deuel Vocational Institution:

1.6 Correctional officer ---------------- $8,312

When Deuel Vocational Institution was originally staffed only one correctional sergeant was budgeted for the control room during the third watch (4 p.m. to 12 midnight) while during the second watch it was necessary to provide a correctional officer to assist the control room sergeant. The institution activity during the third watch is now as heavy as during the second, but the additional correctional officer position is not available. In addition to the expanding population and programs, the activation in 1960 of the 300 capacity Reception-Guidance Center placed additional work-load upon the third watch control room sergeant. The proposed new position will provide the necessary assistance on the third watch.

Custody—Correctional Institution at Tehachapi:

1.6 Correctional officer ---------------- $8,514

This request is to establish and man a post for one shift a day, with necessary sick leave and vacation relief, seven days a week. This post will provide the needed coverage on the first shift for search, escape detection and prevention, and escort services at this institution. This position will provide the only yard coverage in the late hours of the first shift, the period that inmates are awaiting breakfast after rising and are passing through the yard.

Reception-Guidance Center—
Deuel Vocational Institution:

1 Correctional officer --- ------------- $5,343

At the Deuel Vocational Institution proper it is proposed to establish an instructor in recreation and physical education in addition to the one existing instructor in order to provide more adequate supervision and organization of recreational activities. The young inmates at Deuel Vocational Institution make an extensive recreation and physical education program necessary. To provide the needed position it is proposed that the instructor in recreation and physical education which is budgeted for the Reception-Guidance Center be transferred to the institution. The new correctional officer proposed would replace the Reception-Guidance Center position. Inmates stay in the Reception-Guidance Center a relatively short time and most of their recreation consists of general activities which can be planned and supervised by a correctional officer assisted by institution staff.

V. CLASSIFICATION AND TREATMENT

	No. of Positions	*Total*
Personal services ----------------	10.4	$78,596
Equipment ----------------	–	2,594
Total ----------------	10.4	$81,190

California Men's Colony—East Facility:

1 Physician and surgeon II ------------ $13,703

This request is to continue a position of physician and surgeon which had been allowed on a limited term basis (to June 30, 1963).

At the present time there are 3 physician and surgeon II positions at this institution one of which was limited to June 30, 1963 pending determination of need. One physician devotes full time to surgery and the supervision of the surgical service. A second physician devotes a substantial part of his time to the surgical program assisting the Chief Surgeon in performing surgery. The balance of his time is devoted to many out-patient duties, including servicing of the daily sick line and clinics. The third physician's duties pertain to out-patient care of inmates and care of the many acutely ill in-patients. The loss of a physician and surgeon II would seriously curtail the necessary medical services at this institution.

California Institution for Women:

2 Graduate nurse (1 plus full relief)
(effective May 1, 1964) -------------- $1,732

The position of graduate nurse with full relief is requested primarily as a result of workload with the opening, June 1, 1964, of the new 120-bed Reception-Guidance Center and to overcome a present staffing deficiency in the institution hospital on the second shift. With the activation of the Reception-Guidance Center it will be very difficult to provide adequate nursing services for both the Reception-Guidance Center and hospital with the existing staff.

California Medical Facility:

1 Physician and surgeon II $15,905

This request of one physician and surgeon II will provide the third position for the departmental psychiatric residency program previously approved by the Legislature. The three-year training program is carried on in co-operation with the Department of Mental Hygiene and covers specialized psychiatric training for each resident. At the present time two positions are authorized for the program. With the addition of the third one there will be one position in training in each year of the program continuously. The first of the two presently authorized positions will complete his three years of training in 1964 and will then begin his three years of pledged service with

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

V. CLASSIFICATION AND TREATMENT—Continued

a Department of Corrections institution. The physicians being selected for residency are career men in the department. The purpose of the program is to facilitate the recruiting of doctors and to assure fully qualified psychiatrist services.

Tehachapi:

1 Intermediate typist-clerk—mail	$4,390

This position is proposed on the basis of a standardized provision of 1 mail clerk for each 350 inmates. This position is requested for routing the mail, posting bed moves, censoring incoming mail, receipting money orders, and other routine but necessary services.

Tehachapi:

1.2 Medical technical assistant	$6,381

The additional medical technical assistant is requested for the purpose of providing third watch coverage in the hospital. Existing staff cannot adequately provide sufficient coverage to handle the around the clock coverage that is necessary for proper hospital care, These additional 1.2 positions would make such coverage possible.

Parole and Community Services Division—
Los Angeles Outpatient Clinic:

2 Staff psychiatrist	$26,088
1 Intermediate stenographer	4,510
– Equipment	2,594
3 Totals	$33,192

These positions are required for increased workload in the Los Angeles Outpatient Clinic and are based on the ratio of 1 therapist to 50 parolees requiring psychiatric treatment to aid in their adjustment process. Scheduled therapy sessions are sometimes required as a condition of parole by the Adult Authority, and without the ready availability of such treatment, parole will be delayed. It is planned to meet this need by providing staff sufficient to handle an increase of 100 parolees at this clinic.

Tehachapi:	*Total*
0.5 Group counseling overtime	$2,336

During 1962-63, as a part of the nonfelon narcotics addict program, group counseling sessions at Tehachapi were increased to 5 a week. The increased counseling has resulted in increased staff control and improved inmate institutional adjustment.

The Department anticipates placing more difficult inmates at Tehachapi during 1963-64 and proposes to continue this effective program. To provide the needed controls for these more difficult inmates, the Department proposes to maintain 2 units with 4 daily groups each. Under this plan there would be 80 groups per week as compared with the traditional 40 groups per week. This level will be possible by doubling the present amount of group counseling overtime.

Correctional Training Facility—North:

0.7 Group counseling overtime	$3,551

During the past year group counseling has been increased from 65 percent inmate participation once a week to 100 percent participation 3 times a week. The objective of this program is to increase staff control and involve those inmates most in need of the counseling who were not participating in the voluntary program. This request would provide sufficient funds to meet this need.

VI. CONSERVATION

	No. of Positions	*Total*
Personal Services	3.5	$53,647
San Quentin Camps:		
1 Correctional lieutenant		6,952
1 Correctional officer		5,325
2 Totals		$12,277

In the 1963-64 fiscal year the State Prison at San Quentin will operate a total of 12 camps with an average daily population of 734. These camps are dispersed in remote areas throughout the northern part of the State. Since the beginning of the camp program 1 position has been budgeted to transport inmates and supplies to and from the camps and fire areas, and 1 correctional lieutenant to provide liaison between the institution and the camps to co-ordinate the supervision of individual camps by the camp lieutenants. With the growth of the camp program it has become impossible for these positions to adequately fulfill their intended functions, and these 2 positions are requested to handle this previously recognized but unmet workload. This proposal is consistent with staffing provided for camp supervision at other institutions.

Establishment of Correctional Program Supervisor Series at the Southern Branch, Conservation Center:

	Total
Increased costs of salaries to establish Correctional Program Supervision series	$20,488
1 Clinical psychologist II	8,739
0.5 Intermediate stenographer	2,303
1.5 Totals	$31,530

It is proposed that the correctional program supervisor series be established in the Southern Branch, Conservation Center. The utilization of this new class at the Southern Branch will provide a custodial control and treatment program in a minimum custody setting on the same basis as previously approved for the California Conservation Center at Susanville.

The 1 clinical psychologist II and 0.5 position of intermediate stenographer are requested to complement the training staff necessary to provide the inservice training program required for the correctional program supervisor series.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

Establishment of Correctional Program Supervisor Series in Four Conservation Camps:

	Conservation Center Susanville	*Southern Branch Conservation Center*	*Total*
Increased costs of salaries at 2 camps	$4,920	$4,920	$9,840

The correctional program supervisor series was designed by the Department of Corrections to provide treatment needs in the conservation program, including camps. It is proposed that the correctional program supervisor series be established in 2 camps of the Conservation Center at Susanville and 2 camps of the Southern Branch, Conservation Center. This will give the department the opportunity to determine the effectiveness of the correctional program supervisor in camp as compared to standard custodial staffing, and provide flexibility for the assignment of personnel between the institutions and camps.

VII. TRAINING

	No. of Positions	*Total*
Personal Services	4	$21,275

Classification and Parole—
State Prison at San Quentin:

1 Correctional counselor II	$7,675
4 Correctional casework trainee	23,014
—2 Correctional counselor I	—13,946

Regular Parole Supervision—
Parole and Community Services Division:

2 Correctional casework trainee	11,505
—1 Parole agent I	—6,973
4 Totals	$21,275

In order to recruit and train case workers of high quality, a correctional case work trainee program similar to the operational program at the Institution of Men—Chino, is proposed for joint operation by San Quentin and the departmental Parole and Community Services Division. The correctional case work trainee classification is an entry level which can be used to attract directly from college those who are interested in correctional case work. These positions are partially funded by the abolishment of one correctional counselor I or parole agent I position for each 2 trainee positions. The correctional case work trainee will undergo a 12-month training program under supervision of the proposed new correctional counselor II. At the end of the year's training each person qualifies as parole agent I or correctional counselor I. During the training program each person will carry part of a regular case load, and all trainees will receive indoctrination in both institution and parole casework.

VIII. TRANSPORTATION OF PRISONERS

	No. of Positions	*Total*
Personal services	4	$24,455
Operating expense	–	2,085
Equipment	–	332
Totals	4	$26,872

Departmental Bus Operation—
State Prison at Folsom:

1.2 Correctional sergeant	$7,415
1.2 Correctional officer	7,068
0.6 Overtime—departmental bus operation	3,000
3.0 Totals	$17,483

The State Prison at Folsom is charged with the operation of the buses which are utilized to transfer inmates between institutions of the Department of Corrections. The requested positions which include relief will operate the new bus added in January 1963. Much of the utilization of this vehicle will be in transporting inmates to and from the new conservation facilities at Susanville and Chino. The routes which the departmental buses travel are in most cases of such a length that it is not possible to cover the distance within an 8-hour working day; it is therefore necessary to provide funds for payment of overtime to the bus crew.

Management Services—Departmental Administration:

1 Supervising transportation officer	$6,972
– Operating expenses	2,085
– Equipment	332
1 Totals	$9,389

Currently, the responsibilities for transportation of inmates within the State and to and from other states are widely dispersed. The proposed position will provide economies through consolidation of trips, effective scheduling of the four departmental buses, and elimination of much duplication of effort.

IX. REHABILITATION CENTER, CORONA—RESEARCH

1 Associate social research technician	$8,859
1 Senior tabulating machine operator	5,196
Operating Expenses:	
– Rent statistical sorting equipment	6,000
– Accessories (one-time purchase)	1,215
– Supplies	325
2 Totals	$21,595

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

IX. REHABILITATION CENTER, CORONA—REASEARCH—Continued

The Rehabilitation Center Research Unit at Corona, under provisions of the Penal Code, is charged with making a study of narcotic addiction in terms of characteristics and progress of Rehabilitation Center inmates. To co-ordinate and evaluate accumulated information a data processing unit is proposed. In addition to the 1 associate social research technician authorized in the 1962-63 fiscal year, 1 additional associate social research technician and 1 senior tabulating machine operator are requested to perform the work. The operating expenses requested are to provide funds for the rental of a tabulating machine and purchase of accessories and supplies for the data processing unit. The tabulating machine operator for the equipment will be used to augment personnel and machines now at the Medical Facility, where the Rehabilitation Center machine work will be done.

X. ADULT AUTHORITY—INVESTIGATIVE SERVICES

1	Parole agent II	$8,859
–	Operating expenses	2,437
–	Equipment	2,567
1	Totals	$13,863

One position of parole agent II is requested to conduct special investigations including executive clemency and condemned cases. At the present time the Adult Authority has a backlog of cases to be investigated which is continuously growing. Matters of clemency and condemned men are to be handled with generally slow, painstaking effort and cannot be slighted. Proper coverage of future and existing cases would call for this additional position.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (additional support)	–	–	$494,084

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,828,289	$5,946,472	$6,178,624	$232,152 (3.9%)
Adult Authority	(367,039)	(417,505)	(416,215)	–
Board of Trustees, Institution for Women	(282,690)	(391,017)	(412,470)	–
Transportation of prisoners *(General Fund)*	80,000	80,000	80,000	–
Returning fugitives from outside the State *(General Fund)*	280,000	280,000	280,000	–
Court costs and county charges *(General Fund)*	40,000	40,000	40,000	–
Totals	$5,228,289	$6,346,472	$6,578,624	$232,152 (3.7%)
Personnel man-years	482.8	621.2	672.7	51.5

GENERAL ANALYSIS

Objectives

The Department of Corrections is responsible for public protection through the confinement, supervision, and rehabilitation of persons committed to it by the courts both during the term of incarceration and on parole.

Program and Performance

The Director of Corrections is responsible for carrying out policies and programs to achieve the objectives of the department. The departmental administration is designed to provide adequate staff to fulfill these responsibilities. This is accomplished through the activities of the executive and 7 major divisions, each headed by a chief. These are: Correctional Program Services, Management Services, Research, Conservation, Correctional Industries, Parole and Community Services, and the Medical Services Division.

The Correctional Program Services Division includes staff responsibility for custodial activities, employee training, education and library services, inmate classification, casework and related professional disciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity or service at the institution level. During the past year refinement of the department's group counseling program has been emphasized with nearly 11,000 inmates and more than 700 staff members involved in regular meetings. A large group counseling control study is being conducted at California Men's Colony—East Facility. Emphasis continues on the special treatment and custody of unusually violent individuals in adjustment centers and in the general population in the institutions.

The Management Services Division staff is responsible for general fiscal management including budget preparation and control, management analysis, prison planning, personnel management, procurement and services, departmental construction and maintenance supervision, the feeding program, and accounting.

The Research Division through its studies of inmate and parole population characteristics and performance provides important data for present and future institution and parole correctional programs by developing and testing specific types of correctional programs for specific types of inmates. During the past year, the Research Division supplemented its original Base Expectancy formula for measuring the parole performance potential of any group of inmates with a special "shorthand formula" to enable rapid evaluation of the entire inmate body. It also developed a Base Expectancy formula for women inmates.

The Conservation Division was established to provide for the central co-ordination and standardization of the conservation program. This program calls for the expanded utilization of inmates in conservation and further development of California's natural resources, working co-operatively with other governmental agencies.

The Correctional Industries Division, which is supported entirely from the Correctional Industries Revolving Fund, a working revolving fund, provides a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment to free society. The Correctional Industries program includes industrial and agricultural enterprises in all correctional institutions with the exception of the Medical Facility, Rehabilitation Center and Conservation Center.

The Adult Authority and the Board of Trustees, Institution for Women, are shown functionally within Departmental Administration.

Workload and administrative adjustments include the establishment of 0.5 clerical position in research to perform the clerical function transferred from Deuel Vocational Institution and the reduction of 1 clerical position in records based upon reorganization and more efficient operation.

Four positions are transferred from the felon narcotic parole unit as an organizational change to bring the services performed by these positions under the central office administration rather than detached to other units. The 1 clerk transferred to management services will perform the accounting function, and the 1 professional and 2 clerical positions transferred to research will continue the felon narcotic research program.

Seven positions are transferred from administration, 4 from records to paroles and 3 from research to the Medical Facility. The 4 clerks from records transferred to the parole division will be reclassified to records officers and placed in the 4 existing parole regions to maintain the parole records in each region. The 3 positions for Medical Facility merely reflect the staff necessary to operate the portion of the research function which has been decentralized to this institution.

A total of 0.5 new position is proposed for the 1963-64 fiscal year. This is composed of 2 temporary help blankets, 0.2 for the Management Services Division to provide for workload adjustments, and 0.3 for the Research Division for clerical work on various special studies and emergency reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
ADMINISTRATION							
PERSONAL SERVICES							
(See page 28, Salary Supplement)							
Authorized positions	122.7	134.5	134.5	$923,962	$1,067,285	$1,065,497	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Records:				SALARY RANGE			
Intermediate clerk	–	—1	—1	345–419	—3,032	—4,296	

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Transfer of Authorized Positions:						
Positions Transferred From Duel Vocational Institution:						
Research:				SALARY RANGE		
Intermediate stenographer	–	0.5	0.5	$362–440	$2,640	$2,640
Positions Transferred From Parole and Community Services Division:						
Management Services:						
Intermediate clerk	–	1	1	345–419	5,028	5,028
Research:						
Associate research technician	–	1	1	717–870	8,892	9,332
Senior clerk	–	1	1	399–486	5,303	5,579
Intermediate stenographer	–	1	1	362–440	4,888	5,133
Positions Transferred to Parole and Community Services Division:						
Records:						
Intermediate clerk	–	—3	—3	345–419	—12,888	—12,888
Intermediate file clerk	–	—1	—1	345–419	—4,296	—4,296
Positions Transferred to Medical Facility:						
Research:						
Assistant research technician	–	—1	—1	590–717	—7,428	—7,800
Senior clerk	–	—1	—1	399–486	—4,167	—5,786
Intermediate clerk	–	—1	—1	345–419	—3,156	—4,398
Totals, Workload and Administrative Adjustments	–	—3.5	—3.5	–	—$8,216	—$11,752
Proposed New Positions:						
Management Services:						
Temporary help	–	–	0.2	–	–	1,000
Research:						
Temporary help	–	–	0.3	–	–	1,500
Totals, Proposed New Positions	–	–	0.5	–	–	$2,500
Totals, Salaries and Wages	122.7	131	131.5	$923,962	$1,059,069	$1,056,245
Estimated salary savings	–	*—2.8*	*—5.6*	–	*—20,995*	*—42,150*
Net Totals, Salaries and Wages	122.7	128.2	125.9	$923,962	$1,038,074	$1,014,095
State Employees' Retirement	–	–	–	66,278	80,762	67,878
State Employees' Health and Welfare	–	–	–	3,839	5,185	5,070
Totals, Personal Services	122.7	128.2	125.9	$994,079	$1,124,021	$1,087,043
OPERATING EXPENSES						
General expense				$35,608	$38,108	$38,908
Printing				4,100	11,600	11,000
Communications				23,945	24,754	24,800
Traveling—in-state				70,293	72,335	72,335
Traveling—out-of-state				4,280	6,400	6,400
Specialized training				229	380	770
Electronic data processing				2,575	3,000	3,000
Consultant services				6,802	9,900	9,900
Tabulating machine services				18,676	31,945	32,765
Pro rata share of operating expenses of Office of Agency Administrator				4,100	7,235	–
Totals, Operating Expenses				$170,608	$205,657	$199,878
EQUIPMENT						
Administration				$10,456	$10,381	$10,554
Pro rata share of equipment of Office of Agency Administrator				3,534	360	–
Totals, Equipment				$13,990	$10,741	$10,554
REIMBURSEMENTS						
Repayments from institutions for employee bond premium	*(–)*	*(–)*	*(–)*	*—$1,014*	*—$1,020*	*—$1,020*
Repayment for services to California Rehabilitation Center	*(–)*	*(—1.5)*	*(—1.5)*	–	*—14,584*	*—12,680*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—366*	–	–
Totals, Reimbursements	*(–)*	*(—1.5)*	*(—1.5)*	*—$1,380*	*—$15,604*	*—$13,700*
Totals, Administration				$1,177,297	$1,324,815	$1,283,775

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			

ADULT AUTHORITY

Main Office at Sacramento

GENERAL ANALYSIS

Objectives

The Adult Authority protects society by setting terms for adult male felons and by the careful selection of those to be released on parole.

Program and Performance

The Adult Authority, composed of 7 members appointed by the Governor for a term of 4 years, is the term-fixing and parole-granting agency in California for the adult male felons. The Authority is fundamentally concerned with rehabilitation of adult male felons and with the release of these individuals at a time which is compatible with the interests of both the inmate and society.

The Adult Authority acts as the Advisory Pardon Board to the Governor on matters of executive clemency as well as assuming responsibility for investigating and reporting to him on condemned cases. The chairman of the Adult Authority serves on the State Board of Corrections.

The Adult Authority meets at each of the several state co rectional institutions regularly and conducts hearings by orga izing into panels for the purpose of fixing terms, granti paroles, determination and forfeiture of credits, and restorati of certain civil rights requested by inmates.

The Authority meets weekly to consider reports and recor mendations submitted by the Parole and Community Servic Division concerning revocation of parole, restoration of certa civil rights requested by parolees, reinstatements, and refixi terms of parolees. The Adult Authority grants parole to t nonfelon narcotic addicts committed to the Department of Co rections.

During the 1961-62 fiscal year, the Adult Authority heard total of 29,155 cases. It is estimated that a total of 32,49 cases will be reviewed by the Board during the 1962-63 fisc year and 36,348 cases in 1963-64.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	25.3	29.6	29.6	$272,714	$332,925	$339,371
Estimated salary savings	–	*—1.2*	*—2.1*	–	*—6,048*	*—12,800*
Totals, Salaries and Wages	25.3	28.4	27.5	$272,714	$326,877	$326,571
State Employees' Retirement	–	–	–	20,969	25,431	21,913
State Employees' Health and Welfare	–	–	–	693	1,096	1,056
Totals, Personal Services	25.3	28.4	27.5	$294,376	$353,404	$349,540
OPERATING EXPENSES						
General expense				$4,078	$4,444	$4,460
Printing				1,286	790	2,081
Communications				4,243	4,919	5,443
Traveling—in-state				41,158	48,461	49,027
Traveling—out-of-state				1,055	2,900	2,450
Specialized training				28	490	260
Rent—building space				7,337	10,517	16,913
Totals, Operating Expenses				$59,185	$72,521	$80,634
EQUIPMENT				$13,610	$9,301	$8,315
REIMBURSEMENTS						
Repayment for services to California Rehabilitation Center	*(–)*	*(—2)*	*(—2)*	–	*—$17,721*	*—$22,274*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—$132*	–	–
Totals, Reimbursements	*(–)*	*(—2)*	*(—2)*	*—$132*	*—$17,721*	*—$22,274*
Totals, Adult Authority				$367,039	$417,505	$416,215

PAROLE AND COMMUNITY SERVICES DIVISION

GENERAL ANALYSIS

Objectives

The objective of the Parole and Community Services Division is the protection of society by supervising men released from prison and assisting them to fully readjust to life in the community. More than 90 percent of the men released from prison are released to parole supervision.

Program and Performance

The Parole and Community Services Division supervises all adult males released from California prisons to parole programs in this State. In addition, it supervises men released from prisons of other states to parole programs in California, just as other states supervise California parolees residing there.

This division has its headquarters in Sacramento and 23 field offices throughout the State. For administrative purposes, the State is divided into 6 regions. The regular felon parolee population is administered in 5 regions of approximately 2,000 cases each; and the nonfelon parole program is administered from Los Angeles.

The work of the parole agent consists of investigating the proposed programs for parolees; assisting the parolee in vocational guidance, job placement, and counseling on personal problems; appraising the parolee's behavior, attitudes, work record, and associations; maintaining contact with other law enforcement agencies; and protecting the interests of society by taking the parolee into custody if he shows evidence of becoming a threat to the community.

Parole agents are budgeted on the basis of an overall ratio of 55 parolees per 1 professional employee. All professional employees, except the chief, deputy chief, and the interstate unit are included in computing the ratio.

As an aid to supervision, the division operates out-patient psychiatric clinics in Los Angeles and San Francisco. The Los Angeles facility serves a large portion of Southern California. The clinics provide professional psychotherapy to parolees with emotional problems. Clinic staff also provides emergency psychiatric evaluations of parolees, consults with parole agents, and participates in the training of agents.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

PAROLE AND COMMUNITY SERVICES DIVISION—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In addition to the regular supervision of parolees, the division operates 2 research projects designed to discover more effective methods of parole supervision. The Special Intensive Parole Unit continues to evaluate the results of giving more intensive and specialized supervision. In its current phase, the unit is testing the effect of assigning specific groupings of parolees to selected parole agents. The Narcotic Treatment Control Project is a research design for the supervision of former felon narcotics addicts released to the community after serving their prison sentence. During the 1963-64 fiscal year, the division will continue to operate 4 field units supervising a total of approximately 770 parolees, all of whom were once narcotic addicts. Three of the field units are located in Los Angeles, where the problem is most acute, and 1 is located in the San Francisco-Oakland area. The first phase of the project is intensive supervision of small 30-man caseloads made up exclusively of former addicts by agents specially trained to work with them. The second phase is frequent chemical testing of the parolee by anti-narcotic injections which will disclose any recent use of addicting narcotics. The third phase is the provision for return of the parolee to special detention treatment units at San Quentin, the California Institution for Men and the Institution for Women when appropriate.

In the latter part of the 1961-62 fiscal year the Parole and Community Services Division started receiving nonfelon narcotics addicts committed to the Department of Corrections in accordance with Chapter 850, Statutes of 1961, who were confined in and paroled from the California Rehabilitation Center and its branches. The treatment and control of such narcotic offenders is on a budgeting ratio of 25 parolees per 1 professional employee. This ratio will provide the close supervision and treatment setting necessary for the control and rehabilitation of these non-felon addicts.

During the 1962-63 fiscal year, the Parole and Community Services Division established 2 additional parole regions, 1 for regular felon parole administration, and 1 for nonfelon parole administration. The new regular parole region is located in the Los Angeles area to cover the heavy concentration of parolees in that part of the State, and the nonfelon region is a statewide unit administering the parole program for parolees released from the California Rehabilitation Center.

Workload and administrative adjustments in this division are based on increased population and corresponding formula computations. The 1 clerk in administration is established to meet the increased personnel office workload created by the increased number of parole agents. The 1 parole agent for the felon narcotic parole unit is provided for the increased bed space at the Narcotics Treatment Control Project where he will assume a caseload of 20 addicts for counseling and rehabilitative purposes as a part of the special detention treatment unit at Chino.

During the 1962-63 year 2 new parole regions were administratively established to create more efficient administration of regions which will supervise about 2,000 parolees each. To provide positions to staff the new regions 2 parole agent IV and 1 parole agent III were established administratively with a corresponding reduction in parole agent I to maintain the proper number of parole agents based on formula. Also established was 1 parole agent IV as chief of 1 of the existing 4 regions, and to keep within the accepted formula 1 parole agent I was correspondingly abolished.

One parole agent I in the nonfelon narcotic parole unit was established in the 1962-63 year based on increased population, while 25 parole agents and 7 clerical positions in the regular parole unit are administratively established through formula computations based on increased population.

The reduction of 0.2 temporary help is made as a workload adjustment.

The transfers of authorized positions are discussed under the administration section of this budget and reflect organization changes for more efficient operation.

There are 97.3 new positions proposed for this division in 1963-64. Ninety of the positions are included based upon the formulae computations which are based on parole poulation increases.

Nonfelon Narcotic Parole Units:

Formulae: 1 agent per 25 parolees
1 clerk per 100 parolees

Parole agents	36
Clerical	9

Regular Parole Units:

Formulae: 1 agent per 55 parolees
1 clerk per 188 parolees

Parole agents	35
Clerical	10

The remaining 7.3 positions are comprised of the 1 clerk for administration and the 1 parole agent for the felon narcotic parole unit administratively established and now proposed to be made permanent. Two records officers and 3 clerical positions are requested to provide adequate records management at the regional level. Also 0.3 temporary help is included for emergency clerical assistance in the various districts.

Parolee Ratios and Unit Costs:	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
Parolees Supervised, End of Year:				
Felons	10,434	12,025	12,370	–
Nonfelon addicts[a]	4	390	1,240	–
Total Parolees, End of Year	10,438	12,415	13,610	1,195 (9.6%)
Average Number of Parolees:				
Felons	9,147	11,080	12,253	–
Nonfelon addicts	–	170	797	–
Totals, Average Parolees	9,147	11,250	13,050	1,800 (16%)
Average Cost per Parolee:				
Felons	$320	$337	$332	—$5
Nonfelon addicts	–	$1,013	$640	—$373
Field Operations Parole Agents, End of Year:				
Felon supervision	188.4	256	266	–
Nonfelon addict supervision	–	18	53	–
Totals, Parole Agents	188.4	274	319	45 (16.4%)

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[a] Not adjusted for 60-day preparole pickup of year-end nonfelon addicts.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PAROLE AND COMMUNITY SERVICES DIVISION—Continued						
PERSONAL SERVICES						
(See page 30, Salary Supplement)						
Authorized positions	306	395.4	395.4	$2,165,544	$2,791,725	$2,965,907
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				SALARY RANGE		
Intermediate clerk	–	1	–	362–440	4,242	–
Felon Narcotic Parole Unit:						
Parole agent I	–	1	–	562–683	6,744	–
Nonfelon Narcotic Parole Unit:						
Parole agent IV	–	1	1	790–960	7,900	9,870
Parole agent III	–	1	1	683–829	6,830	8,536
Parole agent I	–	1	–	562–683	562	–
Regular Parole Supervision:						
Parole agent IV	–	2	2	790–960	18,960	19,896
Parole agent III	–	4	–	683–829	17,758	–
Parole agent II	–	4	–	619–753	14,237	–
Parole agent I	–	17	–	562–683	43,836	–
Intermediate stenographer	–	7	–	362–440	10,136	–
Reductions in Authorized Positions:						
Nonfelon Narcotic Parole Unit:						
Parole agent I	–	—2	—2	562–683	—11,240	—14,048
Regular Parole Supervision:						
Parole agent I	–	—2	—2	562–683	—13,488	—14,160
Temporary help	–	—0.2	—0.2	–	—1,100	—1,100
Transfer of Authorized Positions:						
Positions Transferred From Administration:						
Interstate Unit:						
Records officer I	–	1	1	463–562	5,648	5,928
Regular Parole Supervision:						
Records officer I	–	3	3	463–562	19,044	19,320
Positions Transferred to Administration:						
Felon Narcotic Parole Unit:						
Associate social research technician	–	—1	—1	717–870	—8,640	—9,073
Senior clerk	–	—1	—1	399–486	—5,303	—5,579
Intermediate stenographer	–	—1	—1	362–440	—4,888	—5,133
Intermediate clerk	–	—1	—1	345–419	—5,028	—5,028
Totals, Workload and Administrative Adjustments	–	34.8	—0.2	–	$106,210	$9,429
Proposed New Positions:						
Administration:						
Intermediate clerk	–	–	1	362–440	–	4,452
Felon Narcotic Parole Unit:						
Parole agent I	–	–	1	562–683	–	7,080
Nonfelon Narcotic Parole Unit:						
Parole agent III (1 effective August 1, 1963; 1 effective November 1, 1963; 1 effective January 1, 1964; 1 effective April 1, 1964; 1 effective June 1, 1964)	–	–	5	683–829	–	19,807
Parole agent II (1 effective September 1, 1963; 1 effective November 1, 1963; 1 effective February 1, 1964; 1 effective April 1, 1964)	–	–	4	619–753	–	16,094
Parole agent I (1 effective August 1, 1963; 2 effective September 1, 1963; 3 effective October 1, 1963; 1 effective November 1, 1963; 3 effective December 1, 1963; 3 effective January 1, 1964; 2 effective February 1, 1964; 3 effective March 1, 1964; 1 effective April 1, 1964; 3 effective May 1, 1964; 2 effective June 1, 1964)	–	–	27	562–683	–	97,788
Records officer I	–	–	1	463–562	–	5,556

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

PAROLE AND COMMUNITY SERVICES DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Nonfelon Narcotic Parole Unit—Continued						
Intermediate stenographer (1 effective August 1, 1963; 1 effective October 1, 1963; 1 effective November 1, 1963; 1 effective December 1, 1963; 1 effective February 1, 1964; 1 effective March 1, 1964; 1 effective April 1, 1964; 1 effective June 1, 1964)	–	–	9	SALARY RANGE $362–440	–	$21,720
Regular Parole Supervision:						
Parole agent III (1 effective September 1, 1963)	–	–	5	683–829	–	40,566
Parole agent II (1 effective March 1, 1964)	–	–	5	619–753	–	32.653
Parole agent I (1 effective August 1, 1963; 1 effective September 1, 1963; effective October 1, 1963)	–	–	25	562–683	–	174.362
Records officer I	–	–	1	463–562	–	5,556
Intermediate stenographer (1 effective September 1, 1963; 1 effective May 1, 1964)	–	–	10	362–440	–	39.600
Intermediate typist-clerk	–	–	3	345–419	–	11,040
Temporary help	–	–	0.3	–	–	2,000
Totals, Proposed New Positions	–	–	97.3	–	–	$478,274
Totals, Salaries and Wages	306	430.2	492.5	$2,165,544	$2,897,935	$3,453.610
Estimated salary savings	–	*—9*	*—18.6*	–	*—70,120*	*—139,509*
Net Totals, Salaries and Wages	306	421.2	473.9	$2,165,544	$2,827,815	$3,314,101
State Employees' Retirement	–	–	–	155,340	220,004	224,665
State Employees' Health and Welfare	–	–	–	$8,998	16,165	19,164
Totals, Personal Services	306	421.2	473.9	$2,329,882	$3,063,984	$3,557,930
OPERATING EXPENSES						
General expense				$44,608	$60,211	$60,997
Printing				–	970	–
Communications				89,876	99,354	114,354
Traveling—in-state				231,525	259,548	322,572
Specialized training				650	3,503	2,110
Rent—building space				170,569	258,531	330,926
Assistance to paroled and discharged prisoners				26,807	33,663	40,729
Consultant services				1,790	9,302	9,302
Parolee narcotic use tests				54,492	89,044	116,130
Totals, Operating Expenses				$620,317	$814,126	$997,120
EQUIPMENT				$17,878	$73,322	$62,460
REIMBURSEMENTS						
Repayment from other agencies for narcotic use tests	*(–)*	*(–)*	*(–)*	*—$21,420*	*—$22,000*	*—$22,000*
Repayment of advances to paroled and discharged prisoners	*(–)*	*(–)*	*(–)*	*—13,062*	*—16,021*	*—18,358*
Repayment for services to California Rehabilitation Center	*(–)*	*(—28)*	*(—71)*	–	*—172,254*	*—510,238*
Repayment from other agencies for teletype services	*(–)*	*(–)*	*(–)*	–	*—665*	*—750*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—932*	–	–
Totals, Reimbursements	*(–)*	*(—28)*	*(—71)*	*—$35,414*	*—$210,940*	*—$551,346*
Totals, Parole and Community Services Division				$2,932,663	$3,740,492	$4,066,164

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN

Main Office in Los Angeles

GENERAL ANALYSIS

Objectives

The board protects society by the setting of terms for convicted adult female felons, the careful selection of those persons to be released on parole, and their proper supervision while on parole.

Program and Performance

The Board of Trustees—Institution for Women, is composed of 5 members of whom 3 must be women, is responsible for fixing the terms of adult female felons and granting or revoking paroles. The board also is responsibile for the supervision of women parolees through the Women's Parole Division. It also may advise the Director of Corrections on general policies affecting the California Institution for Women.

The board meets regularly, reviewing the individual cases and studying the histories of the women prisoners. A portion of the increased workload of the board is reflected in the increasing population of the Institution for Women, which has risen from an average of 864 in 1961-62 to an estimated 940 in 1962-63 and 1,125 in 1963-64 including the female nonfelons addicts at the Rehabilitation Center.

The remaining increased workload of the board is reflected in the increased parole population. Parole agents responsible to the board will supervise an average of 1,299 parolees in 1963-64 compared to an estimated average of 1,124 parolees in the 1962-63 fiscal year and an actual average of 932 in the 1961-62 fiscal year. Eight additional positions are included for this increased workload and are discussed below.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
Parolee Ratios and Unit Costs:							
Parolees Supervised, End of Year:							
Felon parolees				1,020	1,145	1,190	45
Nonfelon addict parolees[a]				6	73	195	122
Total Parolees, End of Year				1,026	1,218	1,385	167 (13.7%)
Average number of felon parolees				931	1,087	1,167	80
Average number of nonfelon parolees				1	37	132	95
Total, Average Parole Population				932	1,124	1,299	175 (15.6%)
Average Cost per Parolee:							
Felon				$304	$359	$353	—$6
Nonfelon addict				–	$878	$653	—$225
Parole Agents, End of Year:							
Regular parole supervision				13.4	21	22	–
Increased correctional effectiveness				0.1	2	2	–
Nonfelon narcotics addicts				–	3	8	–
Totals, Parole Agents				13.5	26	32	6 (24%)

Workload and administrative adjustments include the establishment of 1 administrative assistant in both years for necessary aid in the office work of the board. One clerical position has been reduced correspondingly. Also within the regular parole unit, 1 position has been administratively established based upon parole population increases, while 3 positions in the nonfelon narcotic parole unit are reduced based upon formula as the nonfelon addict parole population has not risen as rapidly as anticipated.

All 8 proposed new positions are in accordance with the formulae based upon parole population. These include 5 parole agents and 1 clerk for the nonfelon addict parolees, and 2 parole agents for regular parole supervision.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 29, Salary Supplement)						
Authorized positions	23.3	41.1	41.1	$184,217	$281,405	$318,857
Workload and Administrative Adjustments:						
Positions Established:						
Administrative:				SALARY RANGE		
Administrative assistant I	-	1	1	590–717	6,490	7,399
Regular Parole Supervision:						
Women's parole agent I	–	1	–	562–683	1,124	–
Reductions in Authorized Positions:						
Non-felon Narcotic Parole Supervision:						
Women's parole agent I	–	—3	—3	562–683	—12,640	—20,988
Regular Parole Supervision:						
Intermediate stenographer	–	—1	—1	362–440	—3,982	—4,542
Totals, Workload and Administrative Adjustments	–	—2	—3	–	—$9,008	—$18,131
Proposed New Positions:						
Nonfelon Narcotic Parole Supervision:						
Women's parole agent I (1 effective September 1, 1963; 1 effective December 1, 1963; 1 effective March 1, 1964; 1 effective May 1, 1964)	–	–	5	562–683	–	19,670

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[a] Not adjusted for 60-day preparole pickup of year-end nonfelon addicts.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Nonfelon Narcotic Parole Supervision—Continued						
Intermediate stenographer (effective April 1, 1964)	–	–	1	SALARY RANGE $362–440	–	$1,086
Regular Parole Supervision:						
Women's parole agent I (effective April 1, 1964)	–	–	2	562–683	–	8,710
Totals, Proposed New Positions	–	–	8	–	–	$29,466
Totals, Salaries and Wages	23.3	39.1	46.1	$184,217	$272,397	$330,192
Estimated salary savings	–	*—0.4*	*—1*	–	*—2,731*	*—7,000*
Net Totals, Salaries and Wages	23.3	38.7	45.1	$184,217	$269,666	$323,192
State Employees' Retirement	–	–	–	12,753	20,980	21,986
State Employees' Health and Welfare	–	–	–	644	1,158	1,344
Totals, Personal Services	23.3	38.7	45.1	$197,614	$291,804	$346,522
OPERATING EXPENSES						
General expense				$2,741	$4,391	$5,351
Communications				10,662	12,207	13,465
Traveling—in-state				39,147	51,118	66,284
Specialized training				–	234	570
Traveling—out-of-state				490	700	700
Rent—building space				16,482	30,492	34,912
Assistance to paroled and discharged prisoners				1,966	2,507	3,221
Parolee narcotic use tests				530	5,080	16,579
Totals, Operating Expenses				$72,018	$106,729	$141,082
EQUIPMENT				$14,566	$26,399	$12,706
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners	*(-)*	*(-)*	*(-)*	*—$1,168*	*—$1,410*	*—$1,629*
Repayment for services to California Rehabilitation Center	*(-)*	*(—4)*	*(—10)*	–	*—32,505*	*—86,211*
Miscellaneous	*(-)*	*(-)*	*(-)*	*—340*	–	–
Totals, Reimbursements	*(-)*	*(—4)*	*(—10)*	*—$1,508*	*—$33,915*	*—$87,840*
Totals, Board of Trustees—Institution for Women				$282,690	$391,017	$412,470

COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES

Objectives

Broad objectives include study on problems of insanity relating to criminal offenders. Distinction is made in assignment of the problem between procedural and substantive aspects. Recommendations aimed at improving laws relating to procedures and the criminal responsibility of persons afflicted with mental diseases or disabilities are primary goals.

Program and Performance

This commission, created by Executive Order of the Governor on May 4, 1960, was divided into 2 special commissions of 5 members each. The commission is authorized to make progress and interim reports on such subjects within the general scope of its assignment and at such times as may be deemed appropriate by said commission.

The commission will terminate on June 30, 1963.

The administrative adjustment in 1962-63 is the reduction of 1 project director from Personal Services and the inclusion of the same amount of money in operating expenses for consultant services to perform the same function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 31, Salary Supplement)						
Authorized positions	5.5	5.8	–	$48,761	$52,733	–
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Project director	–	—1	–	SALARY RANGE 1,008–1,225	—11,500	–
Totals, Salaries and Wages	5.5	4.8	–	$48,761	$41,233	–
Estimated salary savings	–	*—0.1*	–	*—15*	*—952*	–
Net Totals, Salaries and Wages	5.5	4.7	–	$48,746	$40,281	–
State Employees' Retirement	–	–	–	3,512	3,134	–
State Employees' Health and Welfare	–	–	–	203	228	–
Totals, Personal Services	5.5	4.7	–	$52,461	$43,643	–

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES—Continued							
OPERATING EXPENSES							
General expense				$1,557	$1,500		
Printing				–	5,000	–	
Communications				1,223	1,200	–	
Traveling—in-state				7,124	6,300	–	
Rent—building space				2,360	2,400	–	
Consultant services				3,875	12,500	–	
Totals, Operating Expenses				$16,139	$28,900	–	
EQUIPMENT				–	$100	–	
Totals, Commission on Problems of Insanity in Criminal Cases				$68,600	$72,643	–	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	482.8	606.4	600.6	$3,595,198	$4,526,073	$4,689,632	
Workload and administrative adjustments	–	28.3	—6.7	–	77,486	—20,454	
Proposed new positions	–		105.8	–	–	510,240	
Estimated salary savings	–	*—13.5*	*—27*	*—15*	*—100,846*	*—201,459*	
Net Totals, Salaries and Wages	482.8	621.2	672.7	$3,595,183	$4,502,713	$4,977,959	
State Employees' Retirement	–	–	–	258,852	350,311	336,442	
State Employees' Health and Welfare	–	–	–	14,377	23,832	26,634	
Totals, Personal Services	482.8	621.2	672.7	$3,868,412	$4,876,856	$5,341,035	464,179 (9.5%)
Operating expenses				938,267	1,227,933	1,418,714	190,781 (15.5%)
Equipment				60,044	119,863	94,035	—25,828 (—21.5%)
Reimbursements	*(–)*	*(—35.5)*	*(—84.5)*	*—38,434*	*—278,180*	*—675,160*	*—396,980*
TOTAL EXPENDITURES				$4,828,289	$5,946,472	$6,178,624	$232,152 (3.9%)
TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS							
For reimbursement to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars; costs incurred by the Department of Corrections in transporting prisoners to and between state prisons; and the return of parole violators				$80,000	$80,000	$80,000	
RETURNING FUGITIVES FROM JUSTICE							
For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State, provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code				$280,000	$280,000	$280,000	
COURT COSTS AND COUNTY CHARGES							
For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with death of a prison inmate				$40,000	$40,000	$40,000	
TOTAL EXPENDITURES				$5,228,289	$6,346,472	$6,578,624	$232,152 (3.7%)

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,463,619	$5,163,627	$6,178,624
Budget Act of 1961, Item 38.5 (additional support)	1,029,392	–	–
Transfer from another institution	–	190,985	–
Allocations from Salary Increase Fund	50,617	247,717	–
Budget Act appropriation (increased correctional effectiveness)	238,260	–	–
Budget Act appropriation (transportation of prisoners)	80,000	80,000	80,000
Budget Act appropriation (returning fugitives from justice)	280,000	280,000	280,000
Budget Act appropriation (court costs)	40,000	40,000	40,000
Allocations from Emergency Fund (transportation of prisoners)	5,000	–	–
Allocations from Emergency Fund (returning fugitives from justice)	33,000	–	–
Allocations from Emergency Fund (court costs)	22,248	–	–
Employees' retirement, health and welfare	273,229	374,143	–
Total Available	$6,515,365	$6,376,472	$6,578,624
Allocation of additional support to other institutions	—827,249	–	–
Unexpended balance, estimated savings	—459,827	—30,000	–
TOTAL EXPENDITURES	$5,228,289	$6,346,472	$6,578,624

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$866	–	–

CONSERVATION PROGRAM

Center located near Susanville, Lassen County; branches located in Tuolumne and San Bernardino Counties.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$114,398	$2,364,665	$5,920,784	$3,556,119
Population and Unit Costs:				
Conservation Center Operations:				
Institution:				
Average inmate population	–	138	1,095	957
Cost per inmate	–	$11,463	$2,613	—$8,850 (—77.2%)
Camps:				
Average inmate population	–	538	608	70 (13%)
Cost per inmate	–	$1,423	$1,501	$78 (5.5%)
Southern Branch Operations:				
Institution:				
Average inmate population	–	–	645	645
Cost per inmate	–	–	$2,216	$2,216
Camps:				
Average inmate population	–	–	520	520
Cost per inmate	–	–	$1,297	$1,297
Personnel man-years	10.2	338.2	548.2	210

GENERAL ANALYSIS

Objectives

The Conservation Center and branches have as their objectives the confining and rehabilitation of male offenders by training and employing them in natural resources and conservation practices.

Program and Performance

The Conservation Center and its branches were authorized under provisions of Section 6200 to 6208 of the Penal Code. The center is located on 1,120 acres in Lassen County, approximately 8 miles southeast of Susanville. Architectural plans for the Sierra Branch, near Jamestown, in Tuolumne County, have been developed and working drawings are being prepared with all planning designed to open the institution in February 1965. The Conservation Center and Sierra Branch are each being constructed as permanent medium-minimum security facilities for 1,200 inmates divided into two 600-inmate units. One unit will house medium security inmates and the second unit will house minimum custody inmates.

The Conservation Program will continue to absorb additional existing operations under its jurisdiction in the 1963-64 fiscal year. In 1962-63 the camps previously administered by Folsom were transferred to the Conservation Program. The present Chino Branch Rehabilitation Center facility with 640 beds capacity and the conservation camps presently administered by Institution for Men will be supervised by the Conservation Program in the budget year.

Department of Corrections

CONSERVATION PROGRAM—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The program for the center and branches will be to receive inmates from the guidance centers and more secure prisons and train them in the skills necessary for their assignment to conservation camps operated in co-operation with the Division of Forestry, Division of Highways, and the United States Forestry Service. One hundred inmates housed in each of the permanent conservation facilities (in 1963-64, the Conservation Center and Chino Branch) will be assigned to the Division of Forestry for daily work projects. The work program for these inmates will be the same as in camps.

The staffing of the Conservation Center utilizes the new class of correctional program supervisor to provide more adequate custodial control and treatment in a minimum custody setting through closer inmate-staff relationships. The correctional program supervisor class combines in 1 person the duties and functions of a correctional officer and a number of the duties of a correctional counselor.

Conservation Center

During 1962-63 a position of correctional counselor III and 2 positions of correctional counselor II were established administratively to provide supervision in classification and casework.

New positions proposed in 1963-64 include the three positions administratively established in 1962-63 and discussed above, 1 correctional program supervisor and 2 correctional officers based on revised custodial post assignment calculations. Also proposed is a total of 2 man-years of overtime for the camps supervised from the center. In 1963-64 funds for contractual services with the Division of Forestry have been reduced. These funds will be made available to the Division of Forestry to establish permanent staff for training fire fighters at forestry training centers.

Sierra Branch

A total of 5 new positions is proposed for this institution based on the proposed opening in February 1965. Preliminary to opening a permanent institution a great many activities must be carried on—outlining of post assignments, preliminary recruiting, ordering of equipment and establishing a business service office to be prepared to operate the facility when it is complete.

These 5 proposed new positions are comprised of a deputy superintendent and a clerk effective February 1, 1964 to head up the organization and development of the institution; and 1 procurement officer, 1 accounting officer and 1 clerk effective April 1, 1964 to assist the presently authorized business manager in setting up the necessary business and administrative services for the anticipated opening.

Southern Branch—Chino

As anticipated in the 1962-63 Governor's Budget the branch facility at Chino will be operated as a part of the conservation program in 1963-64. During 1962-63 it was operated as a branch of the California Rehabilitation Center. To reflect its new function 66 positions are transferred from the Rehabilitation Center to the conservation program on July 1, 1963.

In addition a total of 90.9 new positions are proposed to fully staff the institution for its new function. The need for these positions is calculated on generally accepted standards of staffing at comparable institutions.

The new positions proposed are classified by function as follows:

Executive	1
Business services	12.1
Custody and treatment	59.2
Medical	7.5
Feeding and clothing	6.1
Plant operation	5
Total	90.9

In addition to the transfers and new positions above requested at the branch institution a total of 52.9 positions are to be transferred from the camps now operated by the Institution for Men to the jurisdiction of this branch.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CONSERVATION CENTER						
PERSONAL SERVICES (See page 32, Salary Supplement)						
Authorized positions	9.2	275.4	275.4	$72,191	$970,642	$1,787,830
Salary adjustments — special classes (effective January 1, 1963)	–	–	–	–	138	259
Workload and Administrative Adjustments:						
Positions Established:						
Care and Treatment:				SALARY RANGE		
Correctional counselor III	–	1	–	683–829	5,464	–
Correctional counselor II	–	2	–	619–753	9,904	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$15,368	–
Proposed New Positions:						
Care and Treatment:						
Correctional counselor III	–	–	1	683–829	–	8,196
Correctional counselor II	–	–	2	619–753	–	14,856
Custody:						
Correctional program supervisor I	–	–	1	463–562	–	5,694
Correctional officer	–	–	2	419–510	–	10,308
Totals, Proposed New Positions	–	–	6	–	–	$39,054
Totals, Salaries and Wages	9.2	278.4	281.4	$72,191	$986,148	$1,827,143
Estimated salary savings	–	*—8.5*	*—11*	–	*—63,500*	*—85,948*
Net Totals, Salaries and Wages	9.2	269.9	270.4	$72,191	$922,648	$1,741,195
State Employees' Retirement	–	–	–	5,578	70,477	117,850
State Employees' Health and Welfare	–	–	–	322	4,515	10,770
Totals, Personal Services	9.2	269.9	270.4	$78,091	$997,640	$1,869,815

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CONSERVATION CENTER—Continued						
OPERATING EXPENSES						
General expense				$7,702	$7,705	$18,775
Communcations				1,743	12,000	19,450
Traveling—in-state				3,308	6,412	32,339
Specialized training				–	–	205
Rent—building space				3,452	1,875	–
Custody				–	242	6,916
Medical				–	3,860	26,127
Consulting medical services				–	2,500	6,700
Education				–	13,840	57,983
Contractual academic services				–	11,500	60,000
Contractual forestry services				–	35,000	–
Recreation and religion				–	864	4,285
Release allowance				–	4,995	12,150
Release clothing				–	10,483	24,300
Identification				–	500	1,450
Feeding				–	41,140	301,675
Clothing—resident				–	53,991	85,130
Housekeeping and laundry				–	9,278	40,672
Recurring maintenance of structures and grounds				–	29,425	43,678
Special Repairs and Maintenance:						
Erect cattle and boundary fence				–	–	12,000
Maintenance of equipment				–	1,000	5,500
Heat, power and water				–	158,000	206,988
Motor vehicle operation				1,042	14,000	29,515
Initial inventory and moving expense				8,382	166,146	–
Totals, Operating Expenses				$25,629	$584,756	$995,838
INMATE PAY—WORK PROJECTS				–	$8,650	$29,397
REIMBURSEMENTS						
Services to employees	*(–)*	*(–)*	*(–)*	–	*—$864*	*—$6,940*
Services to other state agencies	*(–)*	*(—0.3)*	*(—0.3)*	–	*—8,290*	*—26,923*
Totals, Reimbursements	*(–)*	*(—0.3)*	*(—0.3)*	–	*—$9,154*	*—$33,863*
Totals, Conservation Center				$103,720	$1,581,892	$2,861,187
CONSERVATION CENTER CAMP OPERATIONS						
PERSONAL SERVICES						
(See page 34, Salary Supplement)						
Authorized positions	–	66.3	66.3	–	$400,378	$432,538
Proposed New Positions:						
State Conservation Camps:						
Overtime	–	–	1.8	–	–	13,632
Federal Conservation Camps:						
Overtime	–	–	0.2	–	–	1,120
Totals, Proposed New Positions	–	–	2	–	–	$14,752
Totals, salaries and wages	–	66.3	68.3	–	$400,378	$447,290
Estimated salary savings	–	–	*—1*	–	–	*—7,600*
Net totals, salaries and wages	–	66.3	67.3	–	$400,378	$439,690
State Employees' Retirement	–	–	–	–	31,150	29,500
State Employees' Health and Welfare	–	–	–	–	3,910	3,960
Totals, Personal Services	–	66.3	67.3	–	$435,438	$473,150
OPERATING EXPENSES						
Camp Supervision:						
General expenses				–	$10,326	$13,267
Motor vehicle operation				–	4,500	8,980
State Conservation Camps:						
Custody				–	6,240	7,080
Education and library				–	2,100	2,400
Recreation				–	4,200	5,300
Feeding				–	197,209	223,285
Clothing				–	52,336	65,375
Housekeeping and laundry				–	22,907	23,174
Utilities				–	69,335	79,240
Motor vehicle operation				–	8,273	13,342
Federal Conservation Camps:						
Custody				–	725	725
Education and library				–	208	208
Recreation				–	1,300	1,300
Feeding				–	7,564	7,564
Clothing				–	2,276	2,276

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CONSERVATION CENTER CAMP OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Federal Conservation Camps—Continued						
Housekeeping and laundry				–	$661	$661
Maintenance				–	272	272
Motor vehicle operation				–	575	575
Totals, Operating Expenses				–	$391,007	$455,024
EQUIPMENT				–	$2,465	$34,794
INMATE PAY—WORK PROJECTS				–	$122,634	$135,234
REIMBURSEMENTS						
Services to employees	*(–)*	*(–)*	*(–)*	–	*—$3,285*	*—$3,285*
Services to Division of Forestry	*(–)*	*(—2)*	*(—2)*	–	*—125,076*	*—125,076*
Services to United States Forest Service	*(–)*	*(–)*	*(–)*	·	*—57,487*	*—57,487*
Totals, Reimbursements	*(–)*	*(—2)*	*(—2)*	–	*—$185,848*	*—$185,848*
Totals, Conservation Center Camp Operations				–	$765,696	$912,354
SIERRA BRANCH						
PERSONAL SERVICES						
(See page 33, Salary Supplement)						
Authorized positions	1	2	2	$9,948	$15,789	$16,617
Proposed New Positions:						
Executive:						
Deputy institution superintendent (effective February 1, 1964)	–	–	1	SALARY RANGE 1,008–1,225	–	5,080
Senior stenographer (effective February 1, 1964)	–	–	1	399–486	–	1,995
Business Services:						
Accounting officer, state institution (effective April 1, 1964)	–	–	1	650–790	–	1,950
Procurement and service officer II (effective April 1, 1964)	–	–	1	650–790	–	1,950
Intermediate typist-clerk (effective April 1, 1964)	–	–	1	345–419	–	1,035
Totals, Proposed New Positions	–	–	5	-	–	$12,010
Totals, Salaries and Wages	1	2	7	$9,948	–	$28,627
Estimated salary savings	–	–	*—0.5*	–	–	*—1,000*
Net Totals, Salaries and Wages	1	2	6.5	$9,948	$15,789	$27,627
State Employees' Retirement	–	–	–	700	1,228	1,854
State Employees' Health and Welfare	–	–	–	30	60	215
Totals, Personal Services	1	2	6.5	$10,678	$17,077	$29,696
OPERATING EXPENSES						
General expense				–	–	$1,975
Communications				–	–	2,000
Traveling—in-state				–	–	4,975
Rent—office space				–	–	4,000
Maintenance of equipment					–	100
Motor vehicle operation				–	–	800
Totals, Operating Expenses				–	–	$13,850
Totals, Sierra Branch Operations				$10,678	$17,077	$43,546
SOUTHERN CONSERVATION BRANCH—CHINO						
PERSONAL SERVICES						
(See page 33, Salary Supplement)						
Authorized positions	–	–	66 [a]	–	–	$417,434
Proposed New Positions:						
Executive:						
Intermediate typist-clerk	–	–	1	SALARY RANGE $345–440	–	4,242

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[a] Transferred from California Rehabilitation Center, Chino Branch, as of July 1, 1963.

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SOUTHERN CONSERVATION BRANCH—CHINO—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Business Services:				SALARY RANGE		
Senior stenographer	–	–	1	$399–486	–	$4,788
Accounting officer II	–	–	1	590–717	–	7,080
Accounting technician II	–	–	2	399–486	–	9,576
Bookkeeping machine operator	–	–	1	345–419	–	4,242
Intermediate account clerk	–	–	2	345–419	–	8,484
Senior clerk—personnel	–	–	1	399–486	–	4,788
Procurement and services officer I	–	–	1	590–717	–	7,080
Property clerk II	–	–	1	486–590	–	5,832
Storekeeper II	–	–	1	486–619	–	5,832
Storekeeper I	–	–	1	419–510	–	5,028
Overtime	–	–	0.1	–	–	300
Custody:						
Associate superintendent	–	–	1	914–1,111	–	10,968
Correctional lieutenant	–	–	2	562–683	–	13,488
Correctional sergeant	–	–	3	486–590	–	17,496
Correctional officer—24 effective July 1, 1963; 1 effective August 1, 1963; 1 effective September 1, 1963; 1 effective October 1, 1963; 1 effective November 1, 1963	–	–	28	419–510	–	139,912
Senior stenographer	–	–	1	399–486	–	4,788
Senior clerk—mail	–	–	1	399–486	–	4,788
Intermediate clerk—mail	–	–	1	345–419	–	4,242
Overtime—escapes and emergencies	–	–	0.6	–	–	3,000
Temporary help—in-service training	–	–	2.1	–	–	11,443
Medical:						
Physician and surgeon II	–	–	1	1,058–1,419	–	12,696
Dentist II	–	–	1	1,008–1,225	–	12,096
Medical technical assistant	–	–	5	419–510	–	25,770
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Classification and Treatment:						
Correctional counselor II—group counseling	–	–	1	619–753	–	7,428
Temporary help—group counseling	–	–	0.5	–	–	2,800
Education:						
Supervisor of education	–	–	1	829–1,008	–	9,948
Instructor in mill and cabinet work	–	–	1	†	–	7,428
Instructor in plumbing	–	–	1	†	–	7,428
Librarian II	–	–	1	463–562	–	5,556
Religion:						
Catholic chaplain	–	–	1	619–753	–	7,428
Protestant chaplain	–	–	1	619–753	–	7,428
Recreation:						
Instructor in recreation and physical education	–	–	1	†	–	7,428
Classification and Parole:						
Correctional counselor III	–	–	1	683–829	–	8,196
Correctional counselor I	–	–	2	562–683	–	13,488
Prison records officer II	–	–	1	510–619	–	6,120
Senior clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	6	345–486	–	25,452
Feeding:						
Instructor in cooking	–	–	1	†	–	7,428
Supervising cook II	–	–	2	486–590	–	11,664
Supervising cook I	–	–	3	419–510	–	15,084
Temporary help—in-service training	–	–	0.1	–	–	722
Maintenance of Structures:						
Chief of plant operation	–	–	1	619–753	–	7,428
Electrician foreman	–	–	1	590–650	–	7,080
Stationary engineer	–	–	1	536–590	–	6,432
Building maintenance man	–	–	2	440–486	–	10,560
Totals, Proposed New Positions	–	–	90.9	–	–	$517,499
Totals, Salaries and Wages	–	–	156.9	–	–	$934,933
Estimated salary savings	–	–	—5	–	–	*—37,400*
Net Totals, Salaries and Wages	–	–	151.9	–	–	$897,533
State Employees' Retirement	–	–	–	–	–	60,224
State Employees' Health and Welfare	–	–	–	–	–	6,836
Totals, Personal Services	–	–	151.9	–	–	$964,593

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SOUTHERN CONSERVATION BRANCH—CHINO—Continued						
OPERATING EXPENSES						
Administration:						
General expense				–	–	$11,300
Communications				–	–	6,000
Traveling—in-state				–	–	7,115
Care and Welfare:						
Custody				–	–	3,500
Medical				–	–	14,190
Consulting medical services				–	–	4,340
Education				–	–	35,328
Contractual academic services				–	–	17,000
Recreation and religion				–	–	4,386
Release allowance				–	–	9,240
Release clothing				–	–	23,000
Identification				–	–	1,300
Support and Subsistence:						
Feeding				–	–	162,875
Clothing—resident				–	–	78,081
Housekeeping and laundry				–	–	28,565
Plant Operation:						
Recurring maintenance of structures and grounds				–	–	15,800
Maintenance of equipment				–	–	2,000
Heat, power and water				–	–	37,230
Motor vehicle operation				–	–	5,580
Initial inventory and moving expenses				–	–	70,000
Totals, Operating Expenses				–	–	$536,830
INMATE PAY—WORK PROJECTS				–	–	$22,500
REIMBURSEMENTS						
Services to California Rehabilitation Center	*(–)*	*(–)*	*(—12)*	–	–	*—$81,070*
Services to Division of Forestry	*(–)*	*(–)*	*(—0.2)*	–	–	*—13,780*
Totals, Reimbursements	*(–)*	*(–)*	*(—12.2)*	–	–	*—$94,850*
Totals, Southern Branch Operations				–	–	$1,429,073
SOUTHERN BRANCH CAMP OPERATIONS						
PERSONAL SERVICES						
(See page 49, Salary Supplement)						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer of positions from Chino Camps	–	–	52.9	–	–	$351,797
Totals, Workload and Administrative Adjustments	–	–	52.9	–	–	$351,797
Totals, Salaries and Wages	–	–	52.9	–	–	$351,797
Estimated salary savings	–	–	*—0.8*	–	–	*—5,980*
Net Totals, Salaries and Wages	–	–	52.1	–	–	$345,817
State Employees' Retirement	–	–	–	–	–	23,205
State Empolyees' Health and Welfare	–	–	–	–	–	2,188
Totals, Personal Services	–	–	52.1	–	–	$371.210
OPERATING EXPENSES						
Camp Operations:						
Camp Supervision:						
General expense				–	–	$6,975
Motor vehicle operation				–	–	2,220
State Conservation Camps:						
Custody				–	–	5,720
Education and library				-	–	2,100
Recreation				–	–	4,200
Feeding				–	–	169,517
Clothing				–	–	44,287
Housekeeping and laundry				–	–	20,375
Utilities				–	–	50,490
Motor vehicle operation				–	–	3,660
Totals, Operating Expenses				–	–	$309,544

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SOUTHERN BRANCH CAMP OPERATIONS—Continued							
EQUIPMENT				–	–	$7,918	
INMATE PAY—WORK PROJECTS				–	–	$111,650	
REIMBURSEMENTS							
Services to employees	(–)	(–)	(–)	–	–	*—$4,508*	
Services to Division of Forestry	(–)	(–)	(—2)	–	–	*—121,190*	
Totals, Reimbursements	(–)	(–)	(—2)	–	–	*—$125,698*	
Totals, Southern Branch Camp Operations				–	–	$674,624	

RECAPITULATION BY OBJECT

	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	10.2	343.7	409.7	$82,139	$1,386,809	$2,654,419	
Salary adjustments—special classes	–	–	–	–	138	259	
Workload and administrative adjustments	–	3	52.9	–	15,368	351,797	
Proposed new positions	–	–	103.9	–	–	583,315	
Estimated salary savings	–	*—8.5*	*—18.3*	–	*—63,500*	*—137,928*	
Net Totals, Salaries and Wages	10.2	338.2	548.2	$82,139	$1,338,815	$3,451,862	
State Employees' Retirement	–	–	–	6,278	102,855	232,633	
State Employees' Health and Welfare	–	–	–	352	8,485	23,969	
Totals, Personal Services	10.2	338.2	548.2	$88,769	$1,450,155	$3,708,464	$2,258,309
Operating expenses				25,629	975,763	2,311,086	1,335,323
Equipment				–	2,465	42,712	40,247
Inmate pay—work projects				–	131,284	298,781	167,497
Reimbursements	(–)	(—2.3)	(—16.5)	–	*—195,002*	*—440,259*	*—245,257*
TOTAL EXPENDITURES				$114,398	$2,364,665	$5,920,784	$3,556,119

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$98,497	$2,862,942	$5,920,784
Allocation from Salary Increase Fund	2,339	66,821	–
Transfer from another institution	25,481	–	–
Transfer to another institution	–	—190,985	–
Employees' retirement, health and welfare	6,630	111,340	–
Total Available	$132,947	$2,850,118	$5,920,784
Unexpended balance, estimated savings	—18,549	—485,453	–
TOTAL EXPENDITURES	$114,398	$2,364,665	$5,920,784

CORRECTIONAL INSTITUTION AT TEHACHAPI

Located near Tehachapi, Kern County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	–[a]	–[a]	$1,321,210
Population and Unit Costs:			
Institution Operations:			
Average inmate population	–[a]	–[a]	600
Cost per inmate	–[a]	–[a]	$2,202
Personnel man-years	–[a]	–[a]	120.5

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[a] Operated in 1961-62 and 1962-63 as a branch of Institution for Men. See that budget for detail.

Department of Corrections

CORRECTIONAL INSTITUTION AT TEHACHAPI—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Objectives

The California Correctional Institution at Tehachapi has as its objective the protection of the public by confining male offenders for training and treatment.

Program and Performance

The California Correctional Institution at Tehachapi is authorized by Section 2048 and 5003 of the Penal Code. The present institution of 600 population has been operated as a branch of the Institution for Men. On July 1, 1963 it will terminate this branch status and become a separate institution. A permanent medium security facility for 1,200 inmates is planned for construction contiguous to the present institution.

Correctional treatment is designed primarily for carefully screened male offenders capable of profiting by the program and accepting its responsibilities. It covers a field of vocational and academic instruction, and industrial activities along with full participation in the group counseling program. Institution population may be described in general by the following characteristics: median age 33; 49 percent prior prison commitments; 12.5 percent prior escape records; offense groupings will include about 30 percent narcotic; 6 percent sex crimes; 13 percent forgery and illegal checks; 17 percent burglary; and 14 percent robbery.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1963-64
Adult Felons	360

Workload and administrative adjustments for 1963-64 consist of the transfer of personnel of the Tehachapi Branch, Institution for Men (127.3 positions) to the new entity, the Correctional Institution at Tehachapi, and the reduction of 3.3 temporary help custody positions due to decrease in population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 47, Salary Supplement)						
Authorized positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Tehachapi Branch personnel, Institution for Men	–	–	127.3	–	–	$848,309
Reductions in Authorized Positions:						
Custody:						
Temporary help	–	–	—3.3	–	–	—17,804
Totals, Workload and Administrative adjustments	–	–	124	–	–	$830,505
Estimated salary savings	–	–	*—3.5*	–	–	*—26,500*
Net Totals, Salaries and Wages	–	–	120.5	–	–	$804,005
State Employees' Retirement	–	–	–	–	–	53,949
State Employees' Health and Welfare	–	–	–	–	–	5,538
Totals, Personal Services	–	–	120.5	–	–	$863,492
OPERATING EXPENSES						
Administrative:						
General expense				–	–	$12,493
Communications				–	–	5,753
Traveling—in-state				–	–	8,398
Specialized training				–	–	189
Care and Welfare:						
Custody				–	–	3,543
Medical				–	–	12,219
Consulting medical services				–	–	3,575
Education				–	–	18,646
Contractual academic services				–	–	30,000
Recreation and religion				–	–	3,947
Release clothing				–	–	17,347
Release allowance				–	–	8,993
Identification				–	–	600
Support and Subsistence:						
Feeding				–	–	162,727
Clothing—resident				–	–	26,425
Housekeeping and laundry				–	–	16,138
Recurring maintenance of structures and grounds				–	–	27,676
Special Repairs and Maintenance:						
Install fire hydrant outside main security fence				–	–	1,238
Maintenance of equipment				–	–	9,450
Heat, power and water				–	–	81,171
Motor vehicle operation				–	–	7,943
Totals, Operating Expenses				–	–	$458,471
EQUIPMENT				–	–	$11,010
INMATE PAY—WORK PROJECTS				–	–	$5,500

CORRECTIONAL INSTITUTION AT TEHACHAPI—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
REIMBURSEMENTS							
Services to correctional industries				–	–	—*$3,375*	
Sale of postage to inmates				–	–	—*200*	
Services to employees				–	–	—*13,688*	
Totals, Reimbursements				–	–	—*$17,263*	
TOTAL EXPENDITURES				–	–	$1,321,210	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$1,321,210
TOTAL EXPENDITURES	–	–	$1,321,210

CORRECTIONAL TRAINING FACILITY

Located near Soledad, Monterey County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,547,852	$6,900,857	$6,849,865	—$50,992 (—0.7%)
Population and Unit Cost:				
Institution Operations:				
Average inmate population	3,654	3,445	3,355	—90 (—2.6%)
Cost per inmate	$1,666	$1,860	$1,896	$36 (2%)
Camp Operations:				
Average inmate population	330	340	340	–
Cost per inmate	$1,711	$1,709	$1,694	—$15 (—0.9%)
Personnel man-years	629.8	632.1	617.4	—14.7

GENERAL ANALYSIS

Objectives

The Correctional Training Facility protects the public by confining male prisoners under medium custody and treating them to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution is planned to operate with an average population of 3,355 during the 1963-64 fiscal year. Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, plant maintenance training, and one of the largest agricultural enterprises in the department. Group counseling, religious programs, and recreational activities also play an important role. While the institution and programs are designed for felons, adult vocational and academic education courses are emphasized in the North Facility for the 690 Youth Authority wards that are housed there along with 510 of the younger adult felons.

One cell wing of the central unit is used as an adjustment center, housing inmates with severe behavior problems.

Institution population in 1963-64 may be described in general by the following characteristics:

Median age 26 years; 28 percent prior prison commitments; 22 percent prior escape records; offense groupings will include about 26 percent narcotic, 20 percent burglary, 23 percent robbery, and 10 percent forgery and illegal checks.

The institution is also responsible for the administration of a conservation camp program. During the 1963-64 fiscal year this will consist of 4 permanent state conservation camps with inmate population totaling 300 men. In addition to the permanent camps, a mobile camp with 40 inmates is operated for general conservation work. The camps, manned by specially selected and trained minimum custody inmates, serve the public in the conservation of the State's natural resources through fire fighting and reforestation work. This provides valuable work and excellent training experience for the inmates.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1961-62	1962-63	1963-64
Adult felons	1,532	1,465	1,305
Youth Authority	735	810	810
Totals	2,267	2,275	2,115

Institution Operations:

1962-63 workload and administrative adjustments reflect a change in the organization and functions of the Correctional Training Facility and a proper staffing for those functions. One and two-tenths man-years of temporary custodial help were provided to staff for an overcrowded situation that was aggravated by the inclusion of a more volatile type of inmate in the population. A correctional counselor was added for program staffing at the South Facility and a new position proposed in 1963-64 makes it permanent. This was offset by reducing 1 shift coverage on a post assignment which allowed 2 correctional officer positions to be abolished. An intermediate clerk was added based on normal staffing formulas in classification and parole. A correctional counselor II position was reclassified to program administrator to head up and give direction to the Adjustment Center which is assuming more importance with the type of inmate housed at this institution. The program administrator position is shown in 1963-64 as a proposed new position to make the reclassification permanent. A correctional counselor position was added

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

to reflect the workload in the Adjustment Center. This position is also presented as a proposed new one in 1963-64 to make it permanent. An additional 0.3 time position for forest fire suppression work was also added to meet the demands for this service. A position of auto mechanic was abolished as it is no longer needed.

Adjustments in 1963-64 reflect the workload adjustments in 1962-63 including the abolishment of 2 correctional officers at the South Facility, the auto mechanic and a correctional counselor II. Positions to be abolished for the first time include an intermediate clerk for the mail room and a correctional counselor I and clerk based on estimates of a lower workload in classification and parole.

The 4 new positions proposed in 1963-64 include the continuation of the correctional counselor II added administratively in 1962-63 at the South Facility, the continuation of a program administrator at the Adjustment Center reclassified administratively in 1962-63, and the continuation of the correctional counselor I position added in 1962-63. One additional correctional officer position to more adequately man the Adjustment Center is requested in 1963-64.

North Facility:

Administrative changes in the staffing of the North Facility include one professional and one clerical position for classification and parole functions, based on accepted standards for those activities.

These 2 positions are requested as proposed new positions for 1963-64 based on the same type of workload computation.

INSTITUTION OPERATIONS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 35, Salary Supplement)						
Authorized positions	407.7	415	415	$2,566,351	$2,716,181	$2,776,263
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	139	292
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Custody:						
Temporary help	–	1.2	–	–	7,344	–
Care and Treatment:						
Correctional counselor II	–	1	–	619–753	7,428	–
Classification and Parole:						
Intermediate typist-clerk	–	1	–	345–419	3,852	–
Adjustment Center:						
Program administrator	–	1	–	753–914	9,036	–
Correctional counselor I	–	1	–	562–683	6,744	–
Emergency Forest Fire Suppression:						
Overtime	–	0.3	–	–	1,750	–
Reductions in Authorized Positions:						
Custody:						
Correctional officer	–	—2	—2	419–510	—10,056	—$10,559
Intermediate clerk—mail	–	–	—1	345–419	–	—5,028
Classification and Parole:						
Correctional counselor I	–	–	—1	562–683	–	—7,080
Intermediate typist-clerk	–	–	—1	345–419	–	—3,852
Adjustment Center:						
Correctional counselor II	–	—1	—1	619–753	—7,428	—7,800
Plant Operation:						
Auto mechanic	–	—1	—1	536–619	—6,432	—6,744
Totals, Workload and Administrative Adjustments	–	1.5	—7	–	$12,238	—$41,063
Proposed New Positions:						
Care and Treatment:						
Correctional counselor II	–	–	1	619–753	–	7,799
Adjustment Center:						
Program administrator	–	–	1	753–914	–	9,488
Correctional counselor I	–	–	1	562–683	–	7,080
Correctional officer	–	–	1	419–510	–	5,028
Totals, Proposed New Positions	–	–	4	–	–	$29,395
Totals, Salaries and Wages	407.7	416.5	412	$2,566,351	$2,728,558	$2,764,887
Estimated salary savings	–	*—9*	*—14.7*	–	*—66,129*	*—110,595*
Net Totals, Salaries and Wages	407.7	407.5	397.3	$2,566,351	$2,662,429	$2,654,292
State Employees' Retirement	–	–	–	191,226	208,693	178,103
State Employees' Health and Walfare	–	–	–	11,944	18,660	18,070
Totals, Personal Services	407.7	407.5	397.3	$2,769,521	$2,889,782	$2,850,465
OPERATING EXPENSES						
Administration:						
General expense				$22,846	$22,125	$21,465
Communications				15,425	14,920	14,725
Traveling—in-state				10,466	10,835	10,835
Specialized training				245	400	354
Care and Welfare:						
Custody				2,812	2,810	7,810
Medical				34,420	43,122	40,590
Consulting medical services				19,569	5,790	5,790

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Care and Welfare—Continued						
Education				$40,378	$43,600	$45,530
Contractual academic services				103,060	108,230	103,000
Recreation and religion				7,782	7,454	7,212
Release allowance				27,557	26,455	23,540
Release clothing				32,140	54,958	50,983
Identification				1,307	1,185	1,135
Adjustment center				1,814	1,814	1,814
Support and Subsistence:						
Feeding				591,114	561,887	539,945
Clothing—resident				91,953	64,796	86,588
Housekeeping and laundry				83,604	82,975	82,735
Plant Operation:						
Recurring maintenance of structures and grounds				52,358	58,495	54,485
Special Repairs and Maintenance:						
Construct benches for wings (4th of 5 increments)				1,787	2,210	2,210
Replace garage doors				2,912	–	–
Replace irrigation main line (3rd of 3 increments)				6,833	10,000	10,000
Special Repairs and Maintenance:						
Repair South Facility buildings				–	11,000	–
Recondition culinary refrigerators (4th of 4 increments)				–	32,470	32.000
Repair quonset residences				–	5,900	–
Relocate vocational print shop				–	6,000	–
Resurface kitchen commissary loading area				–	3,000	–
Recondition locks				–	3,570	–
Replace reservoir roofs (1st of 2 increments)				–	–	16,000
Remodel for additional storage space, receiving and release room				–	–	3,000
Provide additional office space				–	–	3,590
Remodel dairy hospital barn				–	–	5,300
Replace fuel oil tank				–	–	5,875
Maintenance of equipment				47,557	47,560	47,560
Heat, power and water				284,796	278,395	278,395
Motor vehicle operation				28,822	26,130	27,130
Totals, Operating Expenses				$1,511,557	$1,538,086	$1,529,596
EQUIPMENT				$37,647	$34,647	$35,385
INMATE PAY—WORK PROJECTS				$24,088	$18,596	$17,525
REIMBURSEMENTS						
Services to correctional industries				*—$32,477*	*—$33,995*	*—$33,995*
Services to employees				*—40,972*	*—42,955*	*—42,955*
Services to Division of Forestry				*—31,496*	–	–
Services to U.S. Forest Service				*—14,516*	*—7,533*	–
Miscellaneous				*—138*	–	–
Totals, Reimbursements				*—$119,599*	*—$84,483*	*—$76,950*
Totals, Institution Operations				$4,223,214	$4,396,628	$4,356,021
NORTH FACILITY OPERATIONS						
PERSONAL SERVICES (See page 37, Salary Supplement)						
Authorized positions	182.4	188.3	188.3	$1,119,170	$1,226,934	$1,262,981
Workload and Administrative Adjustments:						
Positions Established:						
Classification and Parole:				SALARY RANGE		
Correctional counselor I	–	1	–	562–683	6,744	–
Intermediate typist-clerk	–	1	–	345–440	4,140	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$10,884	–
Proposed New Positions:						
Classification and Parole:						
Correctional counselor I	–	–	1	562–683	–	6,744
Intermediate typist-clerk	–	–	1	345–440	–	4,140
Totals, Proposed New Positions	–	–	2	–	–	$10,884
Totals, Salaries and Wages	182.4	190.3	190.3	$1,119,170	$1,237,818	$1,273,865
Estimated salary savings	–	*—3.7*	*—7.2*	–	*—28,046*	*—53,766*
Net Totals, Salaries and Wages	182.4	186.6	183.1	$1,119,170	$1,209,772	$1,220,099
State Employees' Retirement	–	–	–	82,837	94,120	82,106
State Employees' Health and Welfare	–	–	–	4,383	8,490	8,360
Totals, Personal Services	182.4	186.6	183.1	$1,206,390	$1,312,382	$1,310,565

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
NORTH FACILITY OPERATIONS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				$11,055	$12,855	$12,855
Communications				1,684	1,725	1,725
Traveling—in-state				3,307	4,895	4,108
Specialized training				–	275	275
Care and Welfare:						
Custody				2,058	2,000	2,000
Medical				2,450	–	–
Education				32,183	33,575	33,575
Contractual academic services				104,800	110,070	104,000
Recreation and religion				4,764	4,880	4,880
Release allowance				28,572	29,784	28,827
Release clothing				31,485	43,493	46,149
Identification				1,073	1,095	1,095
Support and Subsistence:						
Feeding				282,507	293,605	293,605
Clothing—resident				50,793	53,974	59,579
Housekeeping and laundry				35,647	36,245	36,245
Plant Operation:						
Recurring maintenance of structures and grounds				22,341	19,038	23,668
Special Repairs and Maintenance:						
Repair exterior walls				–	1,500	–
Install additional telephone cable and related switching equipment				–	2,900	–
Replace defective inter-communications cable				–	300	–
Construct seating benches in living halls (1st of 2 increments)				–	1,600	–
Install paving and drains in vocational shop area				–	3,200	–
Alterations and addition to existing public address system				–	–	2,440
Maintenance of equipment				7,632	7,630	8,130
Heat, power and water				22,071	22,675	22,675
Totals, Operating Expenses				$644,422	$687,314	$685,831
EQUIPMENT				$9,373	$7,618	$6,026
INMATE PAY—WORK PROJECTS				$6,603	$6,875	$6,875
REIMBURSEMENTS						
Services to employees				*—$3,647*	*—$4,272*	*—$4,286*
Miscellaneous				*—117*	–	-
Totals, Reimbursements				*—$3,764*	*—$4,272*	*—$4,286*
Totals, North Facility Operations				$1,863,024	$2,009,917	$2,005,011
CAMP OPERATIONS						
PERSONAL SERVICES (See page 39, Salary Supplement)						
Authorized positions	39.7	38	38	$237,433	$244,544	$248,282
Estimated salary savings	–	–	*—1*	–	–	*—4,519*
Totals, Salaries and Wages	39.7	38	37	$237,433	$244,544	$243,763
State Employees' Retirement	–	–	–	16,020	19,026	16,356
State Employees' Health and Welfare	–	–	–	688	1,728	1,683
Totals, Personal Services	39.7	38	37	$254,141	$265,298	$261,802
OPERATING EXPENSES						
Camp Operations:						
Camp Supervision:						
General expense				$10,012	$6,190	$6,190
Motor vehicle operation				3,777	4,325	4,325
State Conservation Camps:						
Custody				–	3,910	3,910
Education and library				625	1,500	1,500
Recreation				3,051	3,000	3,000
Feeding				112,068	121,320	121,320
Clothing				30,198	35,663	36,003
Housekeeping and laundry				18,762	15,005	15,005
Utilities				43,207	40,435	40,435
Motor vehicle operation				5,035	5,735	5,735
Totals, Operating Expenses				$226,735	$237,083	$237,423
EQUIPMENT				$3,455	$4,506	$2,183

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CAMP OPERATIONS—Continued							
INMATE PAY—WORK PROJECTS				$86,095	$85,795	$85,795	
REIMBURSEMENTS							
Services to employees				*—$5,635*	*—$7,075*	*—$7,075*	
Services to Division of Forestry				*—103,177*	*—91,295*	*—91,295*	
Totals, Reimbursements				*—$108,812*	*—$98,370*	*—$98,370*	
Totals, Camp Operations				$461,614	$494,312	$488,833	

RECAPITULATION BY OBJECT

	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	629.8	641.3	641.3	$3,922,954	$4,187,659	$4,287,526	
Salary adjustments—special classes	–	–	–	–	139	292	
Workload and administrative adjustments	–	3.5	—7	–	23,122	—41,063	
Proposed new positions	–	–	6	–	–	40,279	
Estimated salary savings	–	*—12.7*	*—22.9*	–	*—94,175*	*—168,880*	
Net Totals, Salaries and Wages	629.8	632.1	617.4	$3,922,954	$4,116,745	$4,118,154	
State Employees' Retirement	–	–	–	290,083	321,839	276,565	
State Employees' Health and Welfare	–	–	–	17,015	28,878	28,113	
Totals, Personal Services	629.8	632.1	617.4	$4,230,052	$4,467,462	$4,422,832	—$44,630 (—1%)
Operating expenses				$2,382,714	$2,462,483	$2,452,850	—$9,633 (—0.4%)
Equipment				50,475	46,771	43,594	—3,177 (—6.8%)
Inmate pay—work projects				116,786	111,266	110,195	—1,071 (—1%)
Reimbursements				*—232,175*	*—187,125*	*—179.606*	*—7,519*
TOTAL EXPENDITURES				$6,547,852	$6,900,857	$6,849,865	—$50,992 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$6,073,813	$6,271,355	$6,849,865
Budget Act of 1961, Item 38.5	145,861	–	–
Transfer from another institution	–	38,200	–
Transfer to another institution	–	—10,297	–
Allocations from Salary Increase Fund	56,944	250,882	–
Employees' retirement, health and welfare	307,098	350,717	–
Total Available	$6,583,716	$6,900,857	$6,849,865
Unexpended balance, estimated savings	—35,864	–	–
TOTAL EXPENDITURES	$6,547,852	$6,900,857	$6,849,865

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Rental of buildings to Correctional Industries	$46,703	$44,575	$44,575
Miscellaneous	1,439	1,445	1,445
Total Revenues *(General Fund)*	$48,142	$46,020	$46,020

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

Located near Tracy, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,053,989	$4,232,632	$4,249,035	$16,403 (0.4%
Population and Unit Costs:				
Average Inmate Population:				
Institution	1,445	1,335	1,230	
Reception-guidance center	307	305	325	
Totals	1,752	1,640	1,555	—85 (—5.2%)
Cost per inmate [a]	$2,190	$2,423	$2,563	$140 (5.8%)
Personnel man-years	424.4	428.8	426.7	—2.

GENERAL ANALYSIS

Objectives

Deuel Vocational Institution protects the public by confining youthful male offenders and by training and treating them for return to society.

Program and Performance

The Deuel Vocational Institution provides custody, care, industrial, vocational, and other training, guidance and reformatory help for young men too mature to be benefited by the programs of correctional schools for juveniles and too immature for confinement in prisons.

Treatment is designed to rehabilitate young offenders committed either to the Youth Authority or to the Department of Corrections. Academic and vocational instruction along with industrial work and training are emphasized. A research study is being conducted by the Pilot Intensive Counseling Organization (PICO) to determine the results of intensive counseling. A special program for young men with severe behavior problems is operated in the adjustment center. A group counseling program, staffed generally by volunteer leaders under trained management, provides a media wherein the majority of the inmate population have an opportunity to review with other inmates the causes of delinquency. A Reception-Guidance Center for Youth Authority wards is operated within the institution.

The adult felon institution population may be described in general by the following characteristics: 19.6 percent under 21 years of age; median age 23.4 years; 4.8 serving life sentences; 18.4 percent prior prison committments; offense groupings include 26.8 percent robbery; 10.1 percent forgery and illegal checks; 19.1 percent burglary; and 17.1 percent narcotics.

Release of inmates from Deuel Vocational Institution is as follows:

	1961-62	1962-63	1963-6
Paroles and Discharges:			
Adult felons	326	277	225
Youth Authority	775	790	790
Total	1,101	1,067	1,015
Reception-Guidance Center:			
Intake for processing	2,415	2,591	2,749

Workload and administrative adjustments for 1962-63 includ an increase of 2 custody positions to provide additional sic leave relief, 1 professional position in the Adjustment Cente based upon accepted staffing standards, and 0.1 position in Business Services to cover accrued overtime. One clerical positio in the Reception-Guidance Center is abolished in 1962-63 an 1963-64 based upon formula computation, and the transfer o 0.5 clerk to departmental administration is effective in bot years based on removal of the research clerical function fro this institution. One clerical position is abolished in bot years in Education because of assumption of property contro duties by the business office.

For the 1963-64 fiscal year, 2 custody positions are requeste in order to provide sick leave relief at the level indicated b prior year experience. One dentist and 1 clerk are requested i accordance with formula for the Reception-Guidance Center and 1 Correctional Counselor II is proposed pursuant to th accepted Adjustment Center staffing pattern. In addition, 0.1 position of temporary help is requested for Business Service based upon past experience, and 0.1 position of overtime fo group counseling is requested based upon formula computation

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
PERSONAL SERVICES (See page 39, Salary Supplement)						
Authorized positions	424.4	441.2	441.2	$2,694,026	$2,991,107	$3,056,707
Salary adjustments — special classes (effective January 1, 1963)	–	–	–	–	169	337
Workload and Administrative Adjustments:						
Positions Established:						
Business Services:				SALARY RANGE		
Overtime	–	0.1	–	–	400	–
Custody:						
Correctional sergeant	–	1	–	486–590	5,832	–
Correctional officer	–	1	–	419–510	5,028	–
Adjustment Center:						
Correctional counselor II	–	1	–	619–753	4,333	–

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[a] Figure excludes cost of operating the Reception-Guidance Center, but includes the cost of feeding, housing and other expenses of inmates being processed therein.

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reductions in Authorized Positions:							
Education:				SALARY RANGE			
Property clerk I	–	—1	—1	$419–510	—$5,028	—$5,280	
Classification and Parole:							
Intermediate typist-clerk	–	–	—1	345–440	–	—4,242	
Reception-Guidance Center:							
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,242	
Transfer of Authorized Positions:							
Reception-Guidance Center:							
Intermediate stenographer	–	—0.5 [a]	—0.5 [a]	–	—2,097	—2,202	
Totals, Workload and Administrative Adjustments	**–**	**0.6**	**—3.5**	–	$4,226	—$15,966	
Proposed New Positions:							
Business Services:							
Temporary help	**–**	**–**	**0.1**	–	–	400	
Custody:							
Correctional sergeant	–	–	1	486–590	–	5,832	
Correctional officer	–	–	1	419–510	–	5,028	
Medical:							
Dentist II	–	–	1	1,008–1,225	–	12,096	
Care and Treatment:							
Overtime—group counseling	–	–	0.1	–	–	780	
Adjustment Center:							
Correctional counselor II	–	–	1	619–753	–	7,428	
Reception-Guidance Center:							
Intermediate typist-clerk	–	–	1	345–440	–	4,242	
Totals, Proposed New Positions	–	–	5.2	–	–	$35,806	
Totals, Salaries and Wages	424.4	441.8	442.9	$2,694,026	$2,995,502	$3,076,884	
Estimated salary savings	–	*—13*	*—16.2*	–	*—99,726*	*—124,195*	
Net Totals, Salaries and Wages	424.4	428.8	426.7	$2,694,026	$2,895,776	$2,952,689	
State Employees' Retirement	–	–	–	200,097	225,235	198,102	
State Employees' Health and Welfare	–	–	–	12.157	20,660	20,660	
Totals, Personal Services	**424.4**	**428.8**	**426.7**	$2,906,280	$3,141,671	$3,171,451	$29,780 (1%)
OPERATING EXPENSES							
Administration:							
General expense				$13,771	$13,000	$12,420	
Communications				10,386	10,146	9.965	
Traveling—in-state				7,671	5,666	5,666	
Specialized training				238	1,111	–	
Care and Welfare:							
Custody				5,115	5,115	5,115	
Medical				30,410	29,835	30,073	
Consulting medical services				6,900	8,000	8,000	
Education				46.126	45,506	45,421	
Contractual academic services				24,571	25,700	25,000	
Recreation and religion				5,677	5,378	5,154	
Release allowance				24,139	23,389	22,249	
Release clothing				36,771	44,778	45,726	
Identification				2,573	2,409	2,365	
Adjustment center				4,496	4,496	4,496	
Support and Subsistence:							
Feeding				509,120	480,610	454,386	
Clothing—resident				94,953	65,329	70,921	
Clothing, reception-guidance center				10,479	15,000	16,129	
Housekeeping and laundry				57,799	56,617	55,728	
Plant Operation:							
Recurring maintenance of structures and grounds				51,529	54,431	51,536	
Special Repairs and Maintenance:							
Install refrigerated drinking fountains				1,216	–	–	
Repair paving various areas about institution				5,900	6,000	6,000	
Increase capacity high voltage lines				4,923	–	–	
Electric power lines				6,983	–	–	
Replace pavement at dairy				–	3,500	–	
Resurface bakery floor				–	–	4,800	
Repair space heating in cell walls				–	–	2,000	
Install sally-port control system, Reception-Guidance Center				–	–	2,500	
Construct sun louvers, education classroom				–	–	2,000	
Construct mangers, shelters				–	–	3,000	
Maintenance of equipment				14,915	14,915	14,915	
Heat, power and water				158,558	158,111	157,207	
Motor vehicle operation				19,145	19,145	19,145	

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[a] Transferred to Departmental Administration.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
Reception-Guidance Center:							
General expense				$8,711	$8,[illegible]	$8,711	
Testing materials and expense				2,267	2,867	2,867	
Totals, Operating Expenses				$1,165,342	$1,109,765	$1,093,495	—$16,270 (—1.4%)
EQUIPMENT				$28,458	$26,529	$29,446	$2,917 (11%)
INMATE PAY—WORK PROJECTS				$11,751	$12,047	$12,047	–
REIMBURSEMENTS							
Services to employees				*—$29,550*	*—$35,662*	*—$35,683*	
Services to correctional industries				*—21,129*	*—21,350*	*—21,350*	
Services to Division of Forestry				*—1,768*	–	–	
Services to other agencies				–	*—368*	*—371*	
Miscellaneous				*—5,395*	–	–	
Totals, Reimbursements				*—$57,842*	*—$57,380*	*—$57,404*	*—$24*
TOTAL EXPENDITURES				$4,053,989	$4,232,632	$4,249,035	$16,403 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,789,010	$3,785,277	$4,249,035
Budget Act of 1961, Item 38.5	69,077	–	–
Transfer from other institutions	–	18,053	–
Allocation from Salary Increase Fund	39,102	183,407	–
Employees' retirement, health and welfare	212,254	245,895	–
Total Available	$4,109,443	$4,232,632	$4,249,035
Unexpended balance, estimated savings	—55,454	–	–
TOTAL EXPENDITURES	$4,053,989	$4,232,632	$4,249,035

REVENUES

Rental of buildings to Correctional Industries	$20,504	$20,500	$20,500
Miscellaneous	2,473	2,500	2,500
Totals, Revenue *(General Fund)*	$22,977	$23,000	$23,000

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,727,254	$4,142,735	$4,115,561	—$27,174 (—0.7%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,919	2,560	2,400	—160 (—6.3%)
Cost per inmate	$1,405	$1,618	$1,715	$97 (6%)
Camp Operations:				
Average inmate population	481	–	–	–
Cost per inmate	$1,303	–	–	–
Personnel man-years	466.6	396.5	384.8	—11.7

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining chronic male adult offenders, 8 percent of whom require maximum or close custody supervision. The program is designed to protect the public through a treatment process to bring about an adjustment which will permit their safe release to the community.

Program and Performance

This institution was established in 1880 on a 1,700-acre site in Sacramento County. The institution is expected to confine an average of 2,560 inmates in 1962-63 and 2,400 inmates during 1963-64.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational training, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library and recreational activities. Overcrowding of the institution will continue to exist during 1963-64 as well as during 1962-63 creating an idleness problem. A special unit, the 138 capacity adjustment center, provides control and treatment of many of the department's most severe behavior problem cases.

The institutional population may be described in general by the following characteristics: Median age, 38; 86.5 percent prior commitments; 33.5 percent prior escape records; 6.8 percent serving life sentences. Offense groupings include 24.3 percent robbery; 6.4 percent homicide; 18.3 percent burglary; 18.3 percent narcotics; 9.8 percent forgery and checks; 3 percent assault; 1.7 percent rape; 3.6 percent thefts except auto; 2.2 percent auto thefts; 3.8 percent escapes; 1.8 percent habitual criminals; 3.4 percent other sex offenders; and 3.4 percent other crimes.

Release of men from this institution and its camps is as follows:

	1961-62	1962-63	1963-64
Paroles and discharges	1,289	1,000	935

Workload and administrative adjustments in 1962-63 result in an increase of 1 clerical position in business services and a decrease of 4 custody positions, based on formula computations for these areas. An increase of 2.7 positions in the departmental bus operation unit is the result of the opening of the Conservation Center in February 1963. The latter positions are discussed in Part II of the budget for 1963-64.

Seven custody positions and 1 professional and 1 clerical position in classification and parole will be abolished in 1963-64 based upon formula computation. One-tenth position of group counseling—temporary help is requested based upon formula computation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 42, Salary Supplement)						
Authorized positions	407.1	403.8	403.8	$2,525,634	$2,669,277	$2,705,991
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	177	371
Workload and Administrative Adjustments:						
Positions Established:						
Business Services:				SALARY RANGE		
Temporary help—trust office	–	1	–	–	4,788	–
Departmental Bus Operation:						
Correctional sergeant (effective January 1, 1963)	–	1.2	–	486–590	3,498	–
Correctional officer (effective January 1, 1963)	–	1.2	–	419–510	3,168	–
Overtime—bus operation	–	0.3	–	–	1,500	–
Reductions in Authorized Positions:						
Custody:						
Temporary help—custody	–	—4	—7	–	—20,616	—36,078
Classification and Parole:						
Correctional counselor I	–	–	—1	562–683	–	—6,744
Intermediate typist-clerk	–	–	—1	345–440	–	—4,140
Totals, Workload and Administrative Adjustments	–	—0.3	—9	–	—$7,662	—$46,962
Proposed New Positions:						
Care and Treatment:						
Temporary help—group counseling	–	–	0.1	–	–	$1,255
Totals Salaries and Wages	407.1	403.5	394.9	$2,525,634	$2,661,792	$2,660,655
Estimated salary savings	–	*—7*	*—10.1*	–	*—59,450*	*—74,910*
Net Totals, Salaries and Wages	407.1	396.5	384.8	$2,525,634	$2,602,342	$2,585,745
State Employees' Retirement	–	–	–	192,913	203,227	173;479
State Employees' Health and Welfare	–	–	–	9,490	19,533	19,247
Totals, Personal Services	407.1	396.5	384.8	$2,728,037	$2,825,102	$2,778,471

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				$17,018	$15,285	$14,545
Communications				12,179	11,206	10,766
Traveling—in-state				4,467	5,192	5,192
Specialized training				891	405	567
Care and Welfare:						
Custody				1,953	1,950	1,950
Medical				40,917	38,140	34,942
Consulting medical services				8,370	5,765	5,765
Education				23,291	23,352	23,194
Contractual academic services				62,410	70,440	65,000
Recreation and religion				6,852	5,959	5,668
Release allowance				22,870	20,000	18,700
Release clothing				49,590	38,237	44,968
Identification				4,050	3,544	3,330
Adjustment center				2,868	2,870	2,870
Support and Subsistence:						
Feeding				671,255	643,282	605,158
Clothing—resident				106,569	104,822	124,543
Housekeeping and laundry				79,640	77,302	69,903
Plant Operation:						
Recurring maintenance of structures and grounds				47,793	59,523	60,286
Special repairs and maintenance				4,437	–	–
Remodel hospital facilities				–	2,920	–
Extend gun cage—No. 2 dining room				–	3,710	–
Reroof No. 5 building				–	–	3,572
Paving project—1st increment				–	–	12,604
Security screens in No. 3 building				–	–	2,000
Maintenance of equipment				17,063	17,063	17,063
Heat, power and water				196,769	191,396	191,396
Motor vehicle operation				13,013	13,015	13,015
Departmental bus operation				18,573	26,115	26,513
Emergency Fire Suppression:						
Clothing				10,596	–	–
Totals, Operating Expenses				$1,423,434	$1,381,493	$1,363,510
EQUIPMENT				$46,060	$43,669	$81,109
INMATE PAY—WORK PROJECTS				$24,434	$16,970	$16,970
REIMBURSEMENTS						
Services to employees				*—$71,052*	*—$69,380*	*—$69,380*
Services to correctional industries				*—43,088*	*—47,786*	*—47,786*
Sale of postage to inmates				*—1,882*	*—2,133*	*—2,133*
Services to other agencies				*—5,250*	*—5,200*	*—5,200*
Totals, Reimbursements				*—$121,272*	*—$124,499*	*—$124,499*
Totals, Institution Operations				$4,100,693	$4,142,735	$4,115,561
CAMP OPERATIONS[a]						
PERSONAL SERVICES						
(See page 44, Salary Supplement)						
Authorized positions	59.5	–	–	$372,706	–	–
State Employees' Retirement	–	–	–	18,872	–	–
State Employees' Health and Welfare	–	–	–	3,792	–	–
Totals, Personal Services	**59.5**	–	–	$395,370	–	–
OPERATING EXPENSES						
Camp Supervision:						
General expense				$9,904	–	–
Motor vehicle operation				3,985	–	–
State Conservation Camps:						
Custody				4,749	–	–
Education and library				1,425	–	–
Recreation				5,993	–	–
Feeding				164,515	–	–
Clothing				47,748	–	–
Housekeeping and laundry				22,244	–	–
Utilities				57,237	–	–
Motor vehicle operation				7,685	–	–

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[a] Function transferred to Conservation Center in 1962-63.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CAMP OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
Federal Conservation Camps:							
Custody				$725	–	–	
Education and library				55	–	–	
Recreation				418	–	–	
Feeding				6,680	–	–	
Clothing				6,176	–	–	
Housekeeping and laundry				227	–	–	
Motor vehicle operation				805	–	–	
Totals, Operating Expenses				$340,571	–	–	
EQUIPMENT				$4,858	–	–	
INMATE PAY—WORK PROJECTS				$123,636	–	–	
REIMBURSEMENTS							
Services to Division of Forestry	*(—2)*	*(–)*	*(–)*	*—$184,157*	–	–	
Services to U.S. Forest Service	*(–)*	*(–)*	*(–)*	*—53,717*	–	–	
Totals, Reimbursements	*(—2)*	*(–)*	*(–)*	*—$237,874*	–	–	
Totals, Camp Operations				$626,561	–	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	466.6	403.8	403.8	$2,898,340	$2,669,277	$2,705,991	
Salary adjustments—special classes	–	–	–	–	177	371	
Workload and administrative adjustments	–	—0.3	—9	–	—7,662	—46,962	
Proposed new positions	–	–	0.1	–	–	1,255	
Estimated salary savings	–	*—7*	*—10.1*	–	*—59,450*	*—74,910*	
Net Totals, Salaries and Wages	466.6	396.5	384.8	$2,898,340	$2,602,342	$2,585,745	
State Employees' Retirement	–	–	–	211,785	203,227	173,479	
State Employees' Health and Welfare	–	–	–	13,282	19,533	19,247	
Totals, Personal Services	466.6	396.5	384.8	$3,123,407	$2,825,102	$2,778,471	—$46,631 (—1.7%)
Operating expenses				1,764,005	1,381,493	1,363,510	—17,983 (—1.3%)
Equipment				50,918	43,669	81,109	37,440 (85.7%)
Inmate pay—work projects				148,070	16,970	16,970	
Reimbursements	*(—2)*	*(–)*	*(–)*	*—359,146*	*—124,499*	*—124,499*	–
TOTAL EXPENDITURES				$4,727,254	$4,142,735	$4,115,561	—$27,174 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$4,373,113	$3,791,381	$4,115,561
Allocations from Salary Increase Fund	41,980	153,707	–
Budget Act of 1961, Item 38.5	164,616	–	–
Employees' retirement, health and welfare	225,067	222,760	–
Total Available	$4,804,776	$4,167,848	$4,115,561
Unexpended balance, estimated savings	–77,522	–25,113	–
TOTAL EXPENDITURES	$4,727,254	$4,142,735	$4,115,561

REVENUES

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Renting of buildings to correctional industries	$46,606	$97,071	$61,622
Miscellaneous revenue	871	863	863
Total Revenues *(General Fund)*	$47,477	$97,934	$62,485

Department of Corrections

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Institution and Reception-Guidance Center operations *(General Fund)*	$4,204,331	$4,677,988	$4,440,694	
Tehachapi Branch operations *(General Fund)*	1,251,686	1,336,523	[a]	
Camp operations *(General Fund)*	650,459	673,140	– [b]	
Totals	$6,106,476	$6,687,651	$4,440,694	—$2,246,957 (—33.6%)
Population and Unit Costs:				
Institution Operations:				
Average Inmate Population:				
Institution	1,599	1,580	1,410	
Narcotic clinic	66	90	100	
Reception-Guidance Center	540	620	565	
Totals	2,205	2,290	2,075	—215 (—9.4%)
Cost per inmate [c]	$1,755	$1,898	$1,977	$79 (4.2%)
Tehachapi Branch Operations:				
Average Inmate Population:				
Felons	456	465	– [a]	–
Nonfelon addicts	171	170	– [a]	–
Totals	627	635	– [a]	–
Cost per inmate	$1,996	$2,105	– [a]	–
Camp Operations:				
Average inmate population	555	520	– [b]	–
Cost per inmate	$1,442	$1,528	– [b]	–
Personnel man-years	617	648.3	416.1	—232.2

GENERAL ANALYSIS

Objectives

The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable young male offenders with the majority under minimum custody.

Program and Performance

This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. Both temporary and permanent facilities of the main institution will house an average of 1,510 inmates during the 1963-64 fiscal year.

The Reception-Guidance Center receives all new male felon and nonfelon addict commitments from the southern counties. It will operate at an average population of 565 during the 1963-64 fiscal year and will process an estimated 3,550 cases.

Correctional treatment at the main institution is designed primarily for carefully screened young male offenders capable of profiting by the program and accepting its responsibilites. It covers a broad field of vocational and academic instruction, plus a wide variety of industrial activities, including an extensive agricultural program.

The man institution population, excluding camps, may be described in general by the following characteristics: median age is 30 years; 33 percent have prior commitment records; offense groupings will include about 29 percent forgery and illegal checks, 24 percent burglary, 20 percent robbery, and 7 percent narcotics.

The institution at present also administers 7 year-round conservation camps in co-operation with the state conservation program and the State Division of Forestry. The camps will be transferred to the jurisdiction of the Conservation Program in the 1963-64 fiscal year. All budgetary information is contained under that program.

The Tehachapi institution was opened in 1955, after the earthquake damaged facilities were repaired. Effective July 1, 1963, the branch will become a separate institution, the California Correctional Institution at Tehachapi. The program and support expenditure detail for the institution are shown in a separate budget.

The institution provides certain services to the Youth Trai ing School and the Narcotics Rehabilitation Center and it branches.

The processing of nonfelon addicts at the Reception-Guidanc Center and the use of Tehachapi for the treatment of nonfelo addicts will terminate when the narcotics programs are tran ferred to the California Rehabilitation Center.

Release of men from this institution is as follows:

	1961-62	1962-63	1963-64
Paroles and Discharges:			
Institution	1,772	1,810	1,440
Tehachapi:			
Felons	274	300	– [a]
Nonfelon addicts	4	170	– [a]
Totals	2,050	2,280	1,440
Reception-Guidance Center:			
Intake for Processing:			
Adult felons	3,403	3,550	3,550
Nonfelon addicts	724	–	–
Totals	4,127	3,550	3,550

Workload and administrative adjustments for the 1962-63 yea include the addition of 1 correctional officer because of instit tional overcrowding, 1 professional and 2 clerical positions i classification and parole based on workload in accordance wit accepted formula computations, 1 clerk for inmate records pro essing in the Reception-Guidance Center based on an approve formula, and 1 position for emergency forest fire suppressio At the Tehachapi Branch 1 clerk in the narcotics unit is aut orized based on formula for classification and parole. Reductio in the 1962-63 fiscal year are 1 clerk at Tehachapi based o classification and parole formula and 1 staff psychiatrist due t inability to recruit and also the phasing out of the narcoti program at Tehachapi.

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[a] Operated as a separate institution in 1963-64. See Correctional Institution at Tehachapi.

[b] To be transferred to the Conservation Program of the Department of Corrections in 1963-64.

[c] Excludes cost of operating Reception-Guidance Center, but includes cost of feeding, housing, medical and other expenses of th inmates being processed therein.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Administrative adjustments proposed for 1963-64 include the abolishment of 3 custody positions based on reduction of overcrowding, and 1 professional and 5 clerical positions based on accepted formulas. One storekeeper and 2 cooks are to be transferred from the main institution to the Southern Conservation Branch Center at Chino. Inmates in the facility now to be known as the Conservation Center—Southern Branch were fed from the main institution kitchen. Two cooks were established for this workload. A kitchen is now to be operated at the new branch and the cooks will be transferred there. The same is true of the warehousing operation. The entire complement of positions under Camp Operations are to be transferred to the jurisdiction of the Conservation Program. The Tehachapi Branch is to be established as a separate institution, the Correctional Institution at Tehachapi, and all positions are to be transferred from the jurisdiction of the Institution for Men to the new facility.

One and one-half new positions are proposed for 1963-64. They are 0.5 dentist and 1 clerk for the Reception-Guidance Center based on formula.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
PERSONAL SERVICES						
(See page 44, Salary Supplement)						
Authorized positions	429.3	449.6	446.6	$2,813,389	$3,072,772	$3,105,336
Workload and Administrative Adjustments:						
Positions Established:						
Custody:				SALARY RANGE		
Correctional officer	–	1	–	419–510	5,487	–
Classification and Parole:						
Correctional counselor I	–	1	–	562–683	6,744	–
Intermediate typist-clerk	–	2	–	345–440	6,624	–
Reception-Guidance Center:						
Clinical Processing:						
Intermediate typist-clerk	–	1	–	345–440	3,518	–
Emergency Forest Fire Suppression:						
Overtime	–	1	–	–	5,500	–
Reductions in Authorized Positions:						
Custody:						
Correctional officer	–	–	—3	419–510	–	—15,084
Classification and Parole:						
Correctional counselor I	–	–	—1	562–683	–	—6,744
Intermediate typist-clerk	–	–	—5	345–440	–	—21,210
Transfer of Authorized Positions:						
Business Services:						
Storekeeper I	–	–	—1 [d]	419–510	–	—5,280
Feeding:						
Supervising cook II	–	–	—1 [d]	486–590	–	—6,120
Supervising cook I	–	–	—1 [d]	419–510	–	—5,280
Totals, Workload and Administrative Adjustments	–	6	—12	–	$27,873	—$59,718
Proposed New Positions:						
Medical:						
Dentist II	–	–	0.5	1,008–1,225	–	6,300
Reception-Guidance Center:						
Clinical Processing:						
Intermediate typist-clerk	–	–	1	345–440	–	4,524
Totals, Proposed New Positions	–	–	1.5	–	–	$10,824
Totals, Salaries and Wages	429.3	455.6	436.1	$2,813,389	$3,100,645	$3,056,442
Estimated salary savings	–	*—13*	*—20*	–	*—84,000*	*—153,000*
Net Totals, Salaries and Wages	429.3	442.6	416.1	$2,813,389	$3,016,645	$2,903,442
State Employees' Retirement	–	–	–	207,640	234,694	194,820
State Employees' Health and Welfare	–	–	–	12,223	16,870	15,575
Totals, Personal Services	429.3	442.6	416.1	$3,033,252	$3,268,209	$3,113,837
OPERATING EXPENSES						
Administration:						
General expense				$21,618	$22,236	$20,105
Communications				17,812	18,040	17,260
Traveling—in-state				15,211	15,970	15,970
Specialized training				312	322	280

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[d] Transferred to Conservation Center—Southern Branch.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Care and Welfare:						
Custody				$4,058	$4,060	$4,060
Medical				52,343	55,805	52,911
Consulting medical services				4,831	5,755	5,755
Education				37,816	44,048	44,045
Contractual academic services				69,144	73,850	70,000
Recreation and religion				7,231	8,222	7,645
Release allowance				35,435	38,245	30,430
Release clothing				53,452	55,135	59,925
Identification				6,618	6,868	6,200
Contractual forestry training center				20,206	22,000	–
Intensive treatment consultant services				3,157	6,000	6,000
Support and Subsistence:						
Feeding				543,213	600,778	549,265
Clothing—resident				69,595	79,002	67,766
Clothing—reception-guidance center				48,705	53,850	55,105
Housekeeping and laundry				85,796	88,505	81,320
Plant Operation:						
Recurring maintenance of structures and grounds				59,134	63,805	57,555
Special Repairs and Maintenance:						
Replace domestic water lines				–	24,000	–
Retube boiler				–	7,500	–
Steam line replacement (1st of 3 increments)				–	–	10,000
Replace visiting grounds arbor				–	–	2,000
Enclose tractor barn				–	–	3,500
Sun louvers for administration building				–	–	2,000
Maintenance of equipment				16,820	16,820	16,820
Heat, power and water				184,429	194,580	193,995
Motor vehicle operation				21,319	21,320	21,320
Reception-Guidance Center:						
General expense				8,258	8,615	8,615
Testing materials and expense				5,964	6,220	6,220
Emergency forest fire suppression				3,974	3,340	–
Totals, Operating Expenses				$1,396,451	$1,544,891	$1,416,067
EQUIPMENT				$35,587	$33,592	$47,449
INMATE PAY—WORK PROJECTS				$24,385	$19,505	$16,940
REIMBURSEMENTS						
Services to employees	*(–)*	*(–)*	*(–)*	*—$32,086*	*—$32,085*	*—$32,085*
Services to correctional industries	*(—1.1)*	*(—3)*	*(—3)*	*—38,200*	*—50,279*	*—50,279*
Sale of postage to inmates	*(–)*	*(–)*	*(–)*	*—1,335*	*—1,335*	*—1,335*
Services to other agencies	*(–)*	*(–)*	*(–)*	*—10,843*	–	–
Services to Division of Forestry	*(–)*	*(–)*	*(–)*	*—51,824*	*—15,150*	–
Services to United States Forest Service	*(–)*	*(–)*	*(–)*	*—3,111*	*—2,465*	–
Services to Youth Training School	*(–)*	*(–)*	*(–)*	*—54,645*	*—61,210*	*—61,650*
Services to California Rehabilitation Center	*(—15.6)*	*(—2.8)*	*(–)*	*—93,300*	*—25,685*	*—8,250*
Totals, Reimbursements	*(—16.7)*	*(—5.8)*	*(—3)*	*—$285,344*	*—$188,209*	*—$153,599*
Totals, Institution and Reception-Guidance Center Operations				$4,204,331	$4,677,988	$4,440,694
TEHACHAPI BRANCH OPERATIONS [e]						
PERSONAL SERVICES (See page 47, Salary Supplement)						
Authorized positions	133	157.3	127.3	$833,334	$999,197	$848,309
Workload and Administrative Adjustments:						
Positions Established:						
Narcotic Rehabilitation Unit:				SALARY RANGE		
Intermediate typist-clerk	–	1	–	345–419	2,760	–
Reductions in Authorized Positions:						
Classification and Parole:						
Intermediate typist-clerk	–	—1	–	345–419	—3,105	–
Narcotic Rehabilitation Unit:						
Staff psychiatrist	–	—1	–	1,058–1,286	—13,332	–

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[e] The Tehachapi Branch of Chino will become a separate institution effective July 1, 1963. See Correctional Institution at Tehachapi.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TEHACHAPI BRANCH OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Transfer of Authorized Positions:						
Tehachapi Branch personnel complement transferred to Correctional Institution at Tehachapi	–	–	—127.3	–	–	—$848,309
Totals, Workload and Administrative Adjustments	–	—1	—127.3	–	—$13,677	—$848,309
Totals, Salaries and Wages	133	156.3	–	$833,334	$985,520	–
Estimated salary savings	–	*—3*	–	–	*—25,000*	–
Net Totals, Salaries and Wages	133	153.3	–	$833,334	$960,520	–
State Employees' Retirement	–	–	–	60,000	74,730	–
State Employees' Health and Welfare	–	–	–	4,000	5,730	–
Totals, Personal Services	133	153.3	–	$897,334	$1,040,980	–
OPERATING EXPENSES						
Administration:						
General expense				$12,923	$13,385	–
Communications				5,807	5,840	–
Traveling—in-state				6,193	6,503	–
Specialized training				600	140	–
Care and Welfare:						
Custody				3,543	3,543	–
Medical care				12,085	12,662	–
Consulting medical services				3,420	3,575	–
Education				14,654	18,525	–
Contractual academic services				27,480	35,000	–
Recreation and religion				3,862	4,145	–
Release clothing				10,281	18,926	–
Release allowance				6,945	11,750	–
Identification				635	1,072	–
Support and Subsistence:						
Feeding				162,795	171,712	–
Clothing—resident				19,022	29,349	–
Housekeeping and laundry				15,846	16,029	–
Plant Operations:						
Recurring maintenance of structures and grounds				26,795	27,971	–
Special Repairs and Maintenance:						
Resident carports				2,051	–	–
Reroute water lines				2,411	–	–
Narcotic rehabilitation center alterations				4,052	–	–
Maintenance of equipment				8,700	9,450	–
Heat, power and water				75,448	81,171	–
Motor vehicle operations				6,650	7,825	–
Totals, Operating Expenses				$432,198	$478,573	–
EQUIPMENT				$12,737	$9,159	–
INMATE PAY—WORK PROJECTS				$5,481	$5,500	–
REIMBURSEMENTS						
Services to correctional industries	*(–)*	*(–)*	*(–)*	*—$2,783*	*—$3,375*	–
Services to employees	*(–)*	*(–)*	*(–)*	*—12,621*	*—13,688*	–
Services to California Rehabilitation Center	*(—14.6)*	*(—28)*	(–)	*—80,660*	*—180,626*	–
Totals, Reimbursements	*(—14.6)*	*(—28)*	(–)	*—$96,064*	*—$197,689*	–
Totals, Tehachapi Branch Operations				$1,251,686	$1,336,523	–

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
CAMP OPERATIONS [f]							
PERSONAL SERVICES							
(See page 49, Salary Supplement)							
Authorized positions	54.7	52.9	52.9	$336,501	$344,686	$351,797	
Workload and Administrative Adjustments:							
Transfer of Authorized Positions:							
Camp personnel complement transferred to Southern Branch Conservation Center	–	–	—52.9	–	–	—351,797	
Totals, Workload and Administrative Adjustments	–	–	—52.9	–	–	—$351,797	
Totals, Salaries and Wages	54.7	52.9	–	$336,501	$344,686	–	
Estimated salary savings	–	*—0.5*	–	–	*—3,000*	–	
Net Totals, Salaries and Wages	54.7	52.4	–	$336,501	$341,686	–	
State Employees' Retirement	–	–	–	26,327	26,580	–	
State Employees' Health and Welfare	–	–	–	1,000	1,960	–	
Totals, Personal Services	54.7	52.4	–	$363,828	$370,226	–	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$6,975	$6,975	–	
Motor vehicle operation				2,220	2,220	–	
State Conservation Camps:							
Custody				5,337	5,720	–	
Education and library				2,162	2,100	–	
Recreation				5,374	4,200	–	
Feeding				170,009	169,516	–	
Clothing				43,743	44,287	–	
Housekeeping and laundry				18,292	22,974	–	
Utilities				47,432	50,490	–	
Motor vehicle operation				3,660	3,660	–	
Highway Road Camps:							
Custody				162	–	–	
Recreation				47	–	–	
Feeding				9,590	–	–	
Clothing				2,108	–	–	
Housekeeping and laundry				54	–	–	
Utilities				2,544	–	–	
Motor vehicle operation				201	–	–	
Totals, Operating Expenses				$319,910	$312,142	–	
EQUIPMENT				$2,698	$4,820	–	
INMATE PAY—WORK PROJECTS				$118,677	$111,650	–	
REIMBURSEMENTS							
Services to employees	*(–)*	*(–)*	*(–)*	*—$4,629*	*—$4,508*	–	
Services to Division of Forestry	*(—2)*	*(—2)*	*(–)*	*—123,388*	*—121,190*	–	
Services to Division of Highways	*(–)*	*(–)*	*(–)*	*—26,637*	–	–	
Totals, Reimbursements	*(—2)*	*(—2)*	*(–)*	*—$154,654*	*—$125,698*	–	
Totals, Camp Operations				$650,459	$673,140	–	

RECAPITULATION BY OBJECT

	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	617	659.8	626.8	$3,983,224	$4,416,655	$4,305,442	
Workload and administrative adjustments	–	5	—192.2	–	14,196	—1,259,824	
Proposed new positions	–	–	1.5	–	–	10,824	
Estimated salary savings	–	*—16.5*	*—20*	–	*—112,000*	*—153,000*	
Net Totals, Salaries and Wages	617	648.3	416.1	$3,983,224	$4,318,851	$2,903,442	
State Employees' Retirement	–	–	–	293,967	336,004	194,820	
State Employees' Health and Welfare	–	–	–	17,223	24,560	15,575	
Totals, Personal Services	617	648.3	416.1	$4,294,414	$4,679,415	$3,113,837	—$1,565,578 (—33.5%)

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[f] Camp operations will be transferred to the jurisdiction of the Conservation Program of the Department of Corrections in the 1963-64 fiscal year.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT—Continued							
Operating expenses				$2,148,559	$2,335,606	$1,416,067	—$919,539 (—39.4%)
Equipment				51,022	47,571	47,449	—122 (—0.2%)
Inmate pay—work projects				148,543	136,655	16,940	—119,715 (—87.6%)
Reimbursements	*(—33.3)*	*(—35.8)*	*(—3)*	*—536,062*	*—511,596*	*—153.599*	*357,997*
TOTAL EXPENDITURES				$6,106,476	$6,687,651	$4,440,694	—$2,246,957 (—33.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$5,893,988	$6,085,224	$4,440,694
Transfer from another institution	84,911	–	–
Allocations from Salary Increase Fund	55,404	256,669	–
Employees' retirement, health and welfare	311,190	360,564	–
Total Available	$6,345,493	$6,702,457	$4,440,694
Unexpended balance, estimated savings	—239,017	—14,806	–
TOTAL EXPENDITURES	$6,106,476	$6,687,651	$4,440,694

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Rental of buildings to correctional industries	$43,771	$47,005	$51,570
Miscellaneous	1,501	1,500	1,355
Total Revenues *(General Fund)*	$45,272	$48,505	$52,925

MEDICAL FACILITY

Located near Vacaville, Solano County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,493,119	$4,804,923	$4,869,609	$64,686 (1.3%)
Population and Unit Costs:				
Average Inmate Population:				
Main institution	1,349	1,350	1,350	
Reception-guidance center	752	625	655	
Totals	2,101	1,975	2,005	30 (1.5%)
Cost per inmate[a]	$1,987	$2,234	$2,227	—$7 (—0.3%)
Personnel man-years	492.1	498.7	499.5	0.8

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric, diagnostic, and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental or emotional disorders. These include psychotic, severe neurotic, and antisocial character disorders. A small number of recalcitrant tuberculars are also housed.

A reception-guidance center located in facilities adjoining the main institution receives adult male felons from the 47 northern counties for diagnosis, classification, and recommended institutional placement. Also it receives male parole violators returned to prison.

Program and Performance

Group psychotherapy is employed as a major treatment method along with programs of academic and vocational education, plant maintenance work and training, medical and dental care, occupational therapy, library, recreation, and religion which are offered to all inmates to the degree to which they can participate. These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommended disposition. Although the overwhelming majority are adult felons, there is a small number of wards from the Youth Authority and recalcitrant tuberculous misdemeanants from the Department of Public Health.

The institution population may be described as follows: Median age, 31 years; 39.8 percent prior prison commitments; 4.7 percent prior escape record; offense groupings include 15.7 percent sex offenders; 14.9 percent burglary; 17.4 percent

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[a] Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of inmates being processed therein.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

robbery; 12.8 percent forgery and checks; 10.3 percent narcotics, and 10.3 percent homicide.

The population may also be described in terms of medical classifications as follows:

Psychiatric observation cases for diagnosis and evaluation for the Adult Authority, courts or other institutions, 60;

Active treatment cases (consists of patients with treatable mental and emotional disorders), under intensive group psychotherapy, 585;

Care cases for continuous treatment—300. These include sexual deviates (including homosexuals, voyeurs, pedophilics, transvestites, etc.), 80; psychotics, 160; mental defectives, 20; severe neurological, 40;

Administrative cases—105. These include those awaiting transfer, parole, etc., 55; departmental policy cases, 20; tuberculosis, 30;

Workers (skilled craftsmen, cooks, clerks, nurses, technicians, etc.), assigned primarily for maintenance of the institution, 300. All of these men receive group counseling.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1961-62	1962-63	1963-64
Adult felons	333	320	320
Youth authority	33	30	30
Nonfelon addicts	–	9	11
Totals	366	359	361
Reception-Guidance Center:			
Intake for processing	3,818	3,950	4,200

Workload and administrative adjustments in the 1962-63 fis year include the establishment of 0.2 temporary help for inm trust account workload; 0.1 overtime for a nalline testing search project being conducted at this institution; and 1 corr tional officer and 0.4 temporary help for the farming operati at Sonoma which are fully reimbursed through the sale or u of farm products.

Reductions in authorized positions include 2 correctional o cers due to a reduction in overcrowding; and 2 professional a 1 clerical position in the reception-guidance center based workload formula for inmate processing.

Also 3 positions are transferred from Departmental Admini tration to this institution in the 1962-63 year, 2 of which a to maintain inmate records transferred to medical facility, a 1 research position to perform a function transferred fro administration.

A total of 4.9 new positions is proposed for the 1963-64 fisc year. These include 0.4 temporary help in the accounting offi to meet inmate trust account workload; 1 dentist based on r ception-guidance center intake formula; 0.1 overtime for grou counseling in accordance with the increased counseling activity 1 correctional officer and 0.4 temporary help for farming oper tions at Sonoma State Hospital which are fully reimbursed fro these surplus farm products sold or consumed; and 1 profe sional and 1 clerical position in the reception-guidance center fo processing based on workload formula.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 50, Salary Supplement)						
Authorized positions	492.1	515.7	515.7	$3,147,127	$3,493,771	$3,570,241
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	1,022	1,837
Workload and Administrative Adjustments:						
Positions Established:						
Business Services:						
Temporary help	–	0.2	–	–	950	–
Custody:				SALARY RANGE		
Overtime—nalline testing [a]	–	0.1	–	–	530	–
Farming and Processing:						
Correctional officer	–	1	–	419–510	5,418	–
Temporary help	–	0.4	–	–	2,204	–
Reductions in Authorized Positions:						
Custody:						
Temporary help	–	—2	—2	–	—10,308	—10,308
Reception-Guidance Center:						
Clinical psychologist II	–	—1	—1	683–829	—9,036	—9,480
Correctional counselor I	–	—1	—1	562–683	—6,744	—7,080
Intermediate typist-clerk	–	—1	—1	345–440	—4,140	—4,140
Transfer of Authorized Positions:						
Departmental Research Unit:						
Assistant research technician [b]	–	1	1	590–717	7,428	7,800
Departmental Archives Unit: [c]						
Prison records officer I	–	1	1	463–562	4,167	5,786
Intermediate typist-clerk	–	1	1	345–440	3.156	4,398
Totals, Workload and Administrative Adjustments	–	—0.3	—2	–	—$6,375	—$13,024
Proposed New Positions:						
Business Services:						
Temporary help	–	–	0.4	–	–	1,900
Medical:						
Dentist II	–	–	1	1,008–1,225	–	12,096
Care and Treatment:						
Overtime—group counseling	–	–	0.1	–	–	300
Farming and Processing:						
Correctional officer	–	–	1	419–510	–	5,840
Temporary help	–	–	0.4	–	–	2,220

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[a] This position established to provide custody for nalline research and is financed by reimbursements from the project.

[b] Transferred from the Departmental Administration research unit.

[c] Transferred from the Departmental Administration records office.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Reception-Guidance Center:							
Clinical Processing:				SALARY RANGE			
Correctional counselor I	-	–	1	$562–683	–	$6,744	
Intermediate typist-clerk	–		1	345–440	–	4,140	
Totals, Proposed New Positions	–	–	4.9	–	–	$33,240	
Totals, Salaries and Wages	492.1	515.4	518.6	$3,147,127	$3,488,418	$3,592,294	
Estimated salary savings	–	*—16.7*	*—19.1*	–	*—125,000*	*—143,618*	
Net Totals, Salaries and Wages	492.1	498.7	499.5	$3,147,127	$3,363,418	$3,448,676	
State Employees' Retirement	–	–	–	232,689	261,674	231,283	
State Employees' Health and Welfare	–	–	–	9,807	17,355	17,383	
Totals, Personal Services	492.1	498.7	499.5	$3,389,623	$3,642,447	$3,697,342	$54,895 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$19,117	$23,556	$24,481	
Communications				9,472	9,345	9,445	
Traveling—in-state				4,701	8,117	8,169	
Specialized training				120	310	707	
Care and Welfare:							
Custody				2,236	2,300	2,300	
Medical				80,524	87,983	87,956	
Consulting medical services				4,289	6,205	6,205	
Education				15,197	16,570	16,600	
Contractual academic services				28,813	36,050	30,000	
Recreation and religion				5,300	5,630	6,190	
Release allowance				8,862	8,687	8,736	
Release clothing				11,653	11,948	17,046	
Identification				4,528	4,260	4,320	
Support and Subsistence:							
Feeding				500,324	498,380	505,746	
Clothing—resident				62,412	93,556	94,816	
Clothing—Reception-Guidance Center				30,425	29,278	32,366	
Housekeeping and laundry				68,398	79,760	72,315	
Plant Operation:							
Recurring maintenance of structures and grounds				32,635	28,570	27,475	
Special Repairs and Maintenance:							
Replace flush valves				3,413	3,420	–	
Maintenance of equipment				30,675	33,875	34,175	
Heat, power and water				209,747	214,885	213,385	
Motor vehicle operation				12,578	11,780	11,280	
Emergency forest fire suppression				3,033	–	–	
Farming and Processing:							
Farm expense				–	6,225	7,110	
Reception-Guidance Center:							
General expense				7,443	7,705	8,185	
Testing materials and expense				4,794	4,960	5,275	
Totals, Operating Expenses				$1,160,689	$1,233,355	$1,234,283	$928
EQUIPMENT				$29,344	$27,508	$35,109	$7,601 (27.6%)
INMATE PAY—WORK PROJECTS				$14,894	$16,630	$17,900	$1,270 (7.6%)
REIMBURSEMENTS							
Services to employees	*(–)*	*(–)*	*(–)*	*—$5,930*	*—$8,526*	*—$8,534*	
Services to inmate welfare fund	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—2,610*	*—2,710*	*—2,710*	
Surplus products sales	*(–)*	*(—1.4)*	*(—1.4)*	–	*—9,885*	*—9,885*	
Maintenance of Department of Public Health wards	*(–)*	*(–)*	*(–)*	*—62,790*	*—78,500*	*—78,500*	
Services to California Rehabilitation Center	*(–)*	*(–)*	*(–)*	–	*—3,396*	*—3,396*	
Diagnostic services to counties	*(–)*	*(–)*	*(–)*	*—10,143*	*—10,000*	*—10,000*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—19,958*	*—2,000*	*—2,000*	
Totals, Reimbursements	*(—0.5)*	*(—1.9)*	*(—1.9)*	*—$101,431*	*—$115,017*	*—$115,025*	*—$8*
TOTAL EXPENDITURES				$4,493,119	$4,804,923	$4,869,609	$64,686 (1.3%)

Department of Corrections

MEDICAL FACILITY—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$4,257,749	$4,404,632	$4,869,609	
Budget Act of 1961, Item 38.5	89,999	–	–	
Transfer to another institution	–	—68,989	–	
Allocations from Salary Increase Fund	44,092	204,391	–	
Employees' retirement, health and welfare	242,496	279,029	–	
Total Available	$4,634,336	$4,819,063	$4,869,609	
Unexpended balance, estimated savings	—141,217	—14,140	–	
TOTAL EXPENDITURES	$4,493,119	$4,804,923	$4,869,609	
REVENUES				
Revenue from leased properties	$4,616	$4,500	$4,500	
Miscellaneous	1,716	1,700	1,700	
Total Revenues *(General Fund)*	$6,332	$6,200	$6,200	

MEN'S COLONY—EAST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,467,471	$4,417,682	$4,501,307	$83,625 (1.9%)
Population and Unit Costs:				
Institution Operations:				
Average Inmate Population:				
Felons	1,491	2,290	2,250	—40 (—1.7%)
Nonfelon addicts	5	50	100	50 (100%)
Cost per inmate	$2,318	$1,888	$1,916	$28 (1.5%)
Personnel man-years	369.8	434.5	432.3	—2.2

GENERAL ANALYSIS

Objectives

This facility protects and serves the public by confining male prisoners under medium custody and treating them to permit their safe release to the community.

Program and Performance

East Facility of the Men's Colony is a permanent medium security institution for 2,400 inmates located adjacent to the minimum security West Facility.

This institution is designed to make possible a more personal relationship between the inmate and the treatment staff, and, at the same time, effect economies by using central facilities for service and supply. It contains 4 units of 600 men each. Housing, feeding, recreation, education and group counseling facilities are provided for each unit.

Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, and plant maintenance training.

The staffing of the institution has utilized the treatment team concept. A program administrator is in charge of each of the four 600-man units and supervises both treatment and custodial personnel assigned to the unit.

The institution's population may be described in general by the following characteristics: Median age about 31 years, 42 percent with prior prison commitments, 2.2 percent serving lif sentences; offense groupings will include about 9.9 percent se offenses, 12.5 percent forgery, 4.8 percent homicide, 17 percen burglary, 16.9 percent robbery, and 25.1 percent narcotics.

Release of inmates from the Men's Colony—East Facility i as follows:

	1961-62	1962-63	1963-6
Parole and Discharges:			
Adult felons	264	800	800
Nonfelon addicts	–	54	110

Workload and administrative adjustments in the 1962-63 fisca year include an increase of 0.5 military leave position to mee anticipated needs and 1 additional clerk in classification an parole based on formula. Two medical assistant positions are t be eliminated in both 1962-63 and 1963-64 because of changes i post assignments. Two research unit positions are to be elimi nated in 1963-64 as the project for which they are authorize will terminate June 30, 1963.

In 1963-64, 3.3 new positions are proposed. These include 0. overtime help for both escapes and emergencies, and militar leave; 0.3 overtime for group counseling; and 2 clerical position for classification and parole based on formula computation.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 53, Salary Supplement)							
Authorized positions	369.8	450	449	$2,194,488	$2,855,714	$2,940,303	
Workload and Administrative Adjustments:							
Positions Established:							
Custody:				SALARY RANGE			
Overtime—military leave	–	0.5	–	–	2,000	–	
Classification and Parole:							
Intermediate typist-clerk	–	1	–	345–440	4,140	–	
Reductions in Authorized Positions:							
Medical:							
Medical technical assistant	–	—2	—2	395–481	—10,056	—10,056	
Research Unit:							
Program administrator	–	–	—1	710–862	–	—9,036	
Correctional counselor II	–	–	—1	584–710	–	—7,428	
Totals, Workload and Administrative Adjustments	–	—0.5	—4	–	—$3,916	—$26,520	
Proposed New Positions:							
Custody:							
Overtime—escapes and emergencies	–	–	0.5	–	–	3,000	
Overtime—military leave	–	–	0.5	–	–	2,500	
Care and Treatment:							
Overtime—group counseling	–	–	0.3	–	–	1,376	
Classification and Parole:							
Intermediate typist-clerk	–	–	2	505–556	–	8,487	
Totals, Proposed New Positions	–	–	3.3	–	–	$15,363	
Totals, Salaries and Wages	369.8	449.5	448.3	$2,194,488	$2,851,798	$2,929,146	
Estimated salary savings	–	*—15*	*—16*	–	*—110,000*	*—117,110*	
Net Totals, Salaries and Wages	369.8	434.5	432.3	$2,194,488	$2,741,798	$2,812,036	
State Employees' Retirement	–	–	–	$160,481	$212,995	$188,595	
State Employees' Health and Welfare	–	–	–	9,631	18,449	18,368	
Totals, Personal Services	369.8	434.5	432.3	$2,364,600	$2,973,242	$3,018,999	$45,757 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$20,853	$20,920	$20,930	
Communications				13,887	15,835	15,865	
Traveling—in-state				3,325	9,792	9,792	
Specialized training				232	1,260	800	
Care and Welfare:							
Custody				3,192	4,000	4,000	
Medical				51,755	59,361	58,481	
Consulting medical services				7,640	13,150	12,650	
Education				39,457	64,746	60,730	
Contractual academic services				47,143	137,440	137,000	
Recreation and religion				7,226	7,390	7,415	
Release allowance				8,413	26,576	27,696	
Release clothing				14,896	43,553	44,120	
Identification				1,429	2,225	2,235	
Support and Subsistence:							
Feeding				515,708	715,499	717,949	
Clothing—resident				124,216	87,877	107,943	
Housekeeping and laundry				56,880	82,792	83,092	
Plant Operation:							
Recurring maintenance of structures and grounds				46,881	48,890	48,390	
Special Repairs and Maintenance:							
Office alteration				–	–	3,995	
Maintenance of equipment				6,394	12,870	14,000	
Heat, power and water				285,658	309,232	311,093	
Motor vehicle operation				12,125	12,682	13,247	
Initial inventory and moving expense				31,555	–	–	
Totals, Operating Expenses				$1,298,865	$1,676,090	$1,701,423	$25,333 (1.5%)
EQUIPMENT				–	–	$3,805	$3,805
INMATE PAY—WORK PROJECTS				$19,136	$21,080	$21,800	$720 (3.4%)
REIMBURSEMENTS							
Services to employees	*(–)*	*(–)*	*(–)*	*—$2,412*	*—$5,654*	*—$5,672*	
Services to correctional industries	*(–)*	*(–)*	*(–)*	*—2,259*	*—4,838*	*—5,338*	
Sale of postage to inmates	*(–)*	*(–)*	*(–)*	*—507*	*—795*	*—799*	

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS—Continued							
Services to employee associations	*(-)*	*(-)*	*(-)*	*—$250*	*—$600*	*—$600*	
Services to other agencies	*(-)*	*(—2)*	*(-)*	*-*	*—16,464*	*-*	
Services to West Facility	*(-)*	*(-)*	*(-)*	*—208,851*	*—216,821*	*—216,802*	
Services to California Rehabilitation Center	*(-)*	*(—0.8)*	*(—1.5)*	*-*	*—7,558*	*—15,509*	
Miscellaneous	*(-)*	*(-)*	*(-)*	*—851*	*-*	*-*	
Totals, Reimbursements	*(-)*	*(—2.8)*	*(—1.5)*	*—$215,130*	*—$252,730*	*—$244,720*	*$8,010*
TOTAL EXPENDITURES				$3,467,471	$4,417,682	$4,501,307	$83,625 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,079,002	$3,975,236	$4,501,307
Transfer from other institutions	200,050	58,989	-
Allocations from Salary Increase Fund	31,900	158,495	-
Employees' retirement, health and welfare	170,112	231,444	-
Total Available	$3,481,064	$4,424,164	$4,501,307
Unexpended balance, estimated savings	—13,593	—6,482	-
TOTAL EXPENDITURES	$3,467,471	$4,417,682	$4,501,307

REVENUES

Rental of buildings to Correctional Industries	$2,826	$13,590	$15,120
Rental of buildings to Employees' Association	900	900	900
Miscellaneous	158	150	150
Total Revenues *(General Fund)*	$3,884	$14,640	$16,170

MEN'S COLONY—WEST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,223,728	$2,412,642	$2,428,845	$16,203 (0.7%)
Population and Unit Costs:				
Average inmate population (including 80-man camp)	1,409	1,450	1,425	—25 (—1.7%)
Cost per inmate	$1,578	$1,664	$1,704	$40 (2.4%)
Personnel man-years	215.2	213.7	211.5	—2.2

GENERAL ANALYSIS

Objectives

The California Men's Colony—West Facility protects the public by confining aged, infirm, and other handicapped male felons and treating and training them to permit their safe return to the community.

Program and Performance

The Men's Colony—West Facility was established in 1954 on a 220-acre site in the hospital area of Camp San Luis Obispo. The institution will house an average of 1,450 men in 1962-63 and 1,425 in 1963-64.

The correctional program is designed primarily for the retraining, rehabilitation and return to free society of the elderly and infirm offender. This program includes a small vocational program, an academic program in conjunction with the San Luis Obispo School District, group counseling, organized recreation, Alcoholics Anonymous assistance, arts and crafts training, and religious guidance.

In addition, the institution operates one permanent state conservation camp with an inmate population of 80 men. This camp, manned by specially selected and trained minimum custody inmates, serves the public in the conservation of the State's natural resources through fire fighting and reforestation work.

The institution's population may be described in general by the following characteristics: median age about 53 years, 60 percent with prior prison commitments, 6 percent serving life sentences; offense groupings will include about 25 percent sex offenses, 17 percent forgery, 13 percent homicide, 10 percent burglary, 7 percent robbery, and 12 percent narcotics. Some are blind, paralyzed, senile or amputees.

Release of inmates from the Men's Colony—West Facility is as follows:

	1961-62	1962-63	1963-64
Parole and discharges	730	755	740

A temporary help position, financed from project funds, is authorized for the 1962-63 fiscal year for maintenance and construction projects; 1 correctional officer is transferred to camp operations and reclassified to correctional sergeant; and 0.3 temporary help position is abolished in administration as a result of the proposed new intermediate account clerk position.

An intermediate account clerk is proposed for 1963-64 to handle workload in the inmate trust accounts, and 0.1 group counseling overtime is included to meet the need for increased counseling activity.

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 55, Salary Supplement)						
Authorized positions	215.2	218.5	218.5	$1,335,562	$1,438,924	$1,475,143 [a]
Workload and Administrative Adjustments:						
Positions Established:						
Plant Operations:				SALARY RANGE		
Temporary help	–	1	–	–	5,556	–
Emergency Forest Fire Suppression:						
Overtime	–	–	–	–	343	–
Reductions in Authorized Positions:						
Business Services:						
Temporary help	–	–	—0.3	–	–	—1,200
Custody:						
Correctional officer	–	—1	—1	419-510	—6,120	—6,120
Totals, Workload and Administrative Adjustments	–	–	—1.3	–	—$221	—$7,320
Proposed New Positions:						
Business Services:						
Intermediate account clerk	–	–	1	345-419	–	4,242
Care and Treatment:						
Temporary help—group counseling	–	–	0.1	–	–	678
Totals, Proposed New Positions	–	–	1.1	–	–	$4,920
Totals, Salaries and Wages	215.2	218.5	218.3	$1,335,562	$1,438,703	$1,472,743
Estimated salary savings	–	*—6*	*—8*	–	*—47,880*	*—60,382*
Totals, Salaries and Wages	215.2	212.5	210.3	$1,335,562	$1,390,823	$1,412,361
State Employees' Retirement	–	–	–	97,862	109,081	94,769
State Employees' Health and Welfare	–	–	–	4,828	8,429	8,303
Totals, Personal Services	215.2	212.5	210.3	$1,438,252	$1,508,333	$1,515,433
OPERATING EXPENSES						
Administration:						
General expense				$13,523	$13,465	$13,397
Communications				4,772	3,060	3,048
Traveling—in-state				10,674	11,208	11,208
Specialized training				300	1,000	1,353
Rental of army equipment				2,883	2,883	2,883
Care and Welfare:						
Custody				1,396	1,396	1,396
Medical				36,544	41,369	40,786
Consulting medical services				10,450	13,283	13,283
Education				9,819	11,728	11,754
Contractual academic services				46,458	49,560	48,000
Recreation and religion				3,247	4,374	4,374
Release allowance				19,032	19,683	19,292
Release clothing				28,730	29,690	36,393
Identification				1,546	1,591	1,563
Support and Subsistence:						
Feeding				357,498	386,069	374,429
Clothing—resident				40,797	52,666	50,568
Housekeeping and laundry				49,464	50,238	49,766
Plant Operation:						
Recurring maintenance of structures and grounds				30,635	29,910	27,209
Special Repairs and Maintenance:						
Resurface bathroom walls				–	2,289	–
Relocate custodial office				–	2,797	–
Repairs to central corridor				–	–	5,535
Pave roadway and walks				–	–	7,850
Conversion of detention building to dormitory				–	–	2,430
Steam line expansion joints				–	–	3,500
Maintenance of equipment				10,564	10,564	10,440
Heat, power and water				131,697	131,879	131,585
Motor vehicle operation				8,661	8,661	8,661
Totals, Operating Expenses				$818,690	$879,363	$880,703
EQUIPMENT				$15,400	$15,606	$16,110
INMATE PAY—WORK PROJECTS				$17,080	$16,997	$12,922

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[a] The corresponding total shown on Page 56, Salary Supplement, should read $1,475,143 instead of $1,425,143.

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
REIMBURSEMENTS							
Service to employees				*—$32,791*	*—$14,299*	*—$6,790*	
Service to correctional industries				*—2,095*	*—2,272*	*—2,272*	
Service to other agencies				*—65*	*—1,675*	*—1,675*	
Sale of postage to inmates				*—589*	*—589*	*—589*	
Services to employees association				*—600*	*—600*	*—600*	
Services to Division of Forestry				*—13,480*	*—3,141*	–	
Services to United States Forest Service				*—22,789*	*—474*	–	
Miscellaneous				*—1,062*	*—1,062*	*—1,062*	
Totals, Reimbursements				*—$73,471*	*—$24,112*	*—$12,988*	
Totals, Institution Operations				$2,215,951	$2,396,187	$2,412,180	
CAMP OPERATIONS							
PERSONAL SERVICES							
(See page 56, Salary Supplement)				SALARY RANGE			
Authorized positions	–	0.2	0.2	(–)	$1,060	$1,060	
Workload and Administrative Adjustments:							
Positions Established:							
Correctional sergeant	–	1	1	$486–590	6,826	7,080	
Totals, Workload and Administrative Adjustments	–	1	1	–	$6,826	$7,080	
Totals, Salaries and Wages	–	1.2	1.2	–	$7,886	$8,140	
State Employees' Retirement	–	–	–	–	614	546	
State Employees' Health and Welfare	–	–	–	–	47	47	
Totals, Personal Services	–	1.2	1.2	–	$8,547	$8,733	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$80	$480	$480	
Motor vehicle operation				–	113	113	
Traveling—in-state				–	89	89	
State Conservation Camps:							
Clothing				5,302	8,414	8,494	
Totals, Operating Expenses				$5,382	$9,096	$9,176	
EQUIPMENT				$2,395	–	–	
INMATE PAY—WORK PROJECTS				$2,064	$19,252	$19,252	
REIMBURSEMENTS							
Services to Division of Forestry	*(–)*	*(—0.2)*	*(—0.2)*	*—2,064*	*—20,440*	*—20,496*	
Totals, Camp Operations				$7,777	$16,455	$16,665	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	215.2	218.7	218.7	$1,335,562	$1,439,984	$1,476,203	
Workload and administrative adjustments	–	1	—0.3	–	6,605	—240	
Proposed new positions	–	–	1.1	–	–	4,920	
Estimated salary savings	–	*—6*	*—8*	–	*—47,880*	*—60,382*	
Net Totals, Salaries and Wages	215.2	213.7	211.5	$1,335,562	$1,398,709	$1,420,501	
State Employees' Retirement	–	–	–	97,862	109,695	95,315	
State Employees' Health and Welfare	–	–	–	4,828	8,476	8,350	
Totals, Personal Services	215.2	213.7	211.5	$1,438,252	$1,516,880	$1,524,166	$7,286 (0.5%)
Operating expenses				824,072	888,459	889,879	1,420 (0.2%)
Equipment				17,795	15,606	16,110	504 (3.2%)
Inmate pay—work projects				19,144	36,249	32,174	—4,075 (—11.3%)
Reimbursements	*(–)*	*(—0.2)*	*(—0.2)*	*—75,535*	*—44,552*	*—33,484*	*11,068*
TOTAL EXPENDITURES				$2,223,728	$2,412,642	$2,428,845	$16,203 (0.7%)

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,183,566	$2,235,547	$2,428,845
Budget Act of 1961, Item 38.5	26,821	–	–
Transfer from another institution	–	10,000	–
Transfer to other institutions	—1,496	–	–
Allocations from Salary Increase Fund	19,203	82,020	–
Employees' retirement, health and welfare	102,690	118,171	–
Total Available	$2,330,784	$2,445,738	$2,428,845
Unexpended balance, estimated savings	—107,056	—33,096	–
TOTAL EXPENDITURES	$2,223,728	$2,412,642	$2,428,845

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Rental of buildings to Correctional Industries	$3,640	$4,305	$4,305
Miscellaneous	1,314	1,313	1,313
Total Revenues *(General Fund)*	$4,954	$5,618	$5,618

REHABILITATION CENTER

Located near Corona in Riverside County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$700,718	$4,057,239	$5,608,906	$1,551,667 (38.2%)
Population and Unit Cost:				
Institution Operations:				
Average inmate population	12	420	1,900	1,480
Cost per inmate[a]	–	$4,464	$2,563	—$1,901 (—42.6%)
Chino Branch Operation:				
Average inmate population	–	585	–	—585
Cost per inmate	–	$2,497	–	—$2,497
Personnel man-years	21.6	453	534.4	81.4

GENERAL ANALYSIS

Objectives

The Californian Rehabilitation Center facility and its program serve to protect society and control addiction through the removal of drug addicts from the community and placement in facilities where they receive intensive rehabilitative treatment. An extensive research program will be conducted to inquire into the causes, effects and possible cures of drug addiction.

Program and Performance

The narcotics rehabilitation program is authorized under Section 6550 of Chapter 12 of the Penal Code. Persons convicted of any crime in a municipal or justice court where the judge thinks that the defendant may be addicted or in danger of becoming addicted to narcotics are ordered to the Superior Court for hearing to determine if such is in fact true; and men and women convicted of certain felonies but not sentenced may be ordered into the program, if the judge feels they are fit subjects for the program.

All narcotic addicts handled under the California rehabilitation program are classified as nonfelon addicts to differentiate them from the regular inmate population. This applies to volunteers, misdemeanants, and nonsentenced felons as well as those who may be committed under the dangerous drug laws which will be considered during the 1963 Legislative Session.

Correctional programs designed to alleviate the inmates' drug addiction problem include specific programs of group and individual treatment; community living group treatment for the majority of the addict inmates; academic and vocational education; medical and dental care; a physical fitness and recreational program; industrial work and training; plant maintenance; and religious and library activities.

The drug addict inmate will be assigned to work-training or school for half the day; be involved in group treatment for a quarter of the day; and the remaining quarter-day will be utilized to meet the physical fitness, individual counseling, and other requirements of the inmate. The treatment program will be directed at relief of the psychological and social problems of the individual which may well be a part of the cause of drug addiction. The rehabilitative program must be continuous and provision is made for intensive supervision and continued treatment on parole and for quick return to the Rehabilitation Center for further treatment whenever a relapse into addiction is imminent. The Rehabilitation Center treatment program will be accompanied by an extensive research program into the causes of and more positive treatment for drug addiction.

This 2,300 inmate institution will be activated in January 1963 and will be comprised of a men's unit and a women's unit with central services considered as a portion of the men's unit. It is planned to move the women nonfelon addicts from temporary housing at the Institution for Women to the Rehabilitation Center early in the 1963-64 year.

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[a] Does not include costs of supporting nonfelon addicts in other institutions or on parole.

Department of Corrections

REHABILITATION CENTER—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The present Chino Branch of the Rehabilitation Center will convert its function from addict rehabilitation to the conservation program early in the 1963-64 fiscal year.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1961-62	1962-63	1963-64
Center	–	237	2,599
Chino Branch	–	455	–
Totals	–	692	2,599

The workload and administrative adjustments reflect the reduction of certain positions at the center and at the Chino Branch as well as the transfer of positions from the Institution for Women and interunit transfers within the center itself.

Adjustments in the men's unit include the reduction of 2 clerks in 1962-63 and 5 in 1963-64 in the reception unit because of a shortening of the stay of the addicts in the reception-guidance process at this institution. One maintenance position is deleted as the function is to be performed by a federal agency. Added to the men's unit in 1963-64 are the 11 positions for central services transferred from the women's unit. These are comprised of 1 business office clerk, 5 medical and 5 classification and parole positions.

The adjustments in the women's unit include a transfer of 42 positions from the Institution for Women in 1963-64 along with a transfer of the 11 aforementioned positions to the men's unit.[b]

The 1962-63 workload adjustments at the Chino Branch show a reduction of 30 positions composed of 25 custodial personnel and 5 classification and parole positions. These positions were abolished temporarily due to an estimated decrease in population at this branch. The Chino Branch is to be converted to its originally intended use, a branch of the conservation program and a transfer of existing authorized positions in 1963-64 will reflect the change in function. One hundred thirty-nine and five-tenths of the 205.5 authorized positions will be transferred to the Rehabilitation Center at Corona while 66 positions will be transferred to the Conservation Program as the nucleus of the Conservation Program at this branch.[c]

A total of 74.4 new positions is proposed for the Rehabilitation Center in the 1963-64 fiscal year. These positions are broken down between the men and women's unit and are further classified by function as follows:

Men's Unit:		
Medical	14	
Classification and parole	1	
Education	4.4	
Maintenance of structures	1	
Total, Men's Unit	20.4	
Women's Unit:		
Custody	42	
Care and treatment	5	
Education	2	
Feeding	5	
Total, Women's Unit	54	
Total, Rehabilitation Center		74.4

These positions are proposed in accordance with generally accepted staffing patterns and formulae.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS						
PERSONAL SERVICES (See page 57, Salary Supplement)						
Authorized positions	15.3	308.5	447[d]	$122,753	$1,378,819	$2,814,813
Workload and Administrative Adjustments:						
Men's Unit:						
Reductions in Authorized Positions:						
Reception Unit:				SALARY RANGE		
Intermediate typist-clerk	–	—2	—5	345–440	—8,486	—22,260
Heat, Power and Water:						
Water and sewage plant supervisor	–	—1	—1	562–619	—6,744	—7,080
Transfer of Authorized Positions:						
Transfer of Positions from Women's Unit:						
Business Services:						
Intermediate account clerk	–	–	1	345–419	–	4,524
Medical:						
Physician and surgeon II	–	–	1	1,058–1,419	–	14,556
Staff psychiatrist	–	–	0.5	1,058–1,419	–	6,348
Dentist II	–	–	0.5	1,008–1,225	–	6,048
Clinical psychologist II	–	–	1	717–870	–	9,036
Graduate nurse	–	–	2	419–486	–	10,790
Classification and Parole:						
Senior stenographer	–	–	1	399–486	–	5,832
Intermediate typist-clerk	–	–	4	345–440	–	17,816

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[b] See page 65, Salary Supplement, Institution for Women—Narcotic Rehabilitation Unit.

[c] See page 59, Salary Supplement.

[d] Includes 139.5 positions transferred from the Chino Branch to Institution Operations less 1 position which was limited to June 30, 1963. See page 57 of the Salary Supplement.

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Women's Unit:						
Transfer of Authorized Positions:						
Positions transferred from Narcotic Rehabilitation Unit at Institution for Women	–	–	42 e	SALARY RANGE –	–	$275,820
Positions Transferred to Men's Unit:						
Business Services:						
Intermediate account clerk	–	–	—1	$345–419	–	—4,524
Medical:						
Physician and surgeon II	–	–	—1	1,058–1,419	–	—14,556
Staff psychiatrist	–	–	—0.5	1,058–1,419	–	—6,348
Dentist II	–	–	—0.5	1,008–1,225	–	—6,048
Clinical psychologist II	–	–	—1	717–870	–	—9,036
Graduate nurse	–	–	—2	419–486	–	—10,790
Classification and Parole:						
Senior stenographer	–	–	—1	399–486	–	—5,832
Intermediate typist-clerk	–	–	—4	345–440	–	—17,816
Totals, Workload and Adistrative Adjustments	–	—3	36	–	—$15,230	$246,480
Proposed New Positions:						
Men's Unit:						
Medical:						
Dentist II	–	–	2.5	1,008–1,225	–	30,240
Staff psychiatrist	–	–	0.5	1,058–1,419	–	6,348
Supervising nurse II	–	–	1	510–619	–	6,120
Supervising nurse I	–	–	2	463–562	–	11,112
Graduate nurse	–	–	8	419–486	–	40,224
Classification and Parole:						
Prison records officer I	–	–	1	463–562	–	5,556
Education:						
Instructor in welding	–	–	1	†	–	6,744
Instructor in painting	–	–	1	†	–	6,744
Instructor in metal trades	–	–	1	†	–	6,744
Instructor in mechanical drawing	–	–	1	†	–	6,744
Temporary help—teacher training	–	–	0.4	–	–	2,476
Maintenance of Structures:						
Locksmith	–	–	1	536–590	–	6,432
Women's Unit:						
Custody:						
Women's correctional supervisor III	–	–	2	562–683	–	13,488
Women's correctional supervisor II	–	–	5	486–590	–	29,160
Women's correctional supervisor I	–	–	35	419–510	–	180,390
Care and Treatment:						
Correctional counselor II	–	–	1	619–753	–	7,428
Correctional counselor I	–	–	4	562–683	–	26,976
Education:						
Instructor in business machine operation	–	–	1	†	–	6,744
Instructor in domestic services	–	–	1	†	–	6,744
Feeding:						
Supervising cook II	–	–	2	486–590	–	11,664
Supervising cook I	–	–	3	419–510	–	15,462
Totals, Proposed New Positions	–	–	74.4	–	–	$433,540
Totals, Salaries and Wages	15.3	305.5	557.4	$122,753	$1,363,589	$3,494,833
Estimated salary savings	–	*—20*	*—23*	–	*—135,000*	*—175,180*
Net Totals, Salaries and Wages	15.3	285.5	534.4	$122,753	$1,228,589	$3,319,653
State Employees' Retirement	–	–	–	7,874	95,585	222,750
State Employees' Health and Welfare	–	–	–	763	11,970	22,430
Totals, Personal Services	15.3	285.5	534.4	$131,390	$1,336,144	$3,564,833

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[e] See page 65, Salary Supplement.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				$7,632	$12,100	$16,790
Communications				2,614	10,020	12,300
Traveling—in-state				8,339	9,110	17,121
Specialized training				–	345	414
Care and Welfare:						
Custody				338	2,200	2,900
Medical				–	10,500	47,500
Consulting medical services				–	4,500	13,663
Education				–	7,840	53,023
Contractual academic services				–	18,000	65,000
Recreation and religion				–	1,260	5,700
Release allowance				–	4,815	53,815
Release clothing				–	13,335	65,655
Identification				–	1,380	2,065
Support and Subsistence:						
Feeding				446	112,587	482,631
Clothing—resident				4,808	63,065	99,378
Housekeeping and laundry				1,341	24,805	103,825
Plant Operation:						
Recurring maintenance of structures and grounds				3,450	23,000	46,100
Maintenance of equipment				–	1,500	5,000
Heat, power and water				7,500	96,325	157,910
Motor vehicle operation				3,843	10,000	15,000
Support of California Rehabilitation Center inmates by other institutions				381,769	721,551	739,628
Initial inventory and moving expenses				48,332	115,000	35,000
Totals, Operating Expenses				$470,412	$1,263,238	$2,040,418
INMATE PAY—WORK PROJECTS				–	$11,520	$15,480
REIMBURSEMENTS						
Service to employees				*—$799*	*—$11,395*	*—$8,825*
Service to Federal Government (Navy)				–	*—3,000*	*—3,000*
Totals, Reimbursements				*—$799*	*—$14,395*	*—$11,825*
Totals, Institution Operations				$601,003	$2,596,507	$5,608,906
CHINO BRANCH OPERATIONS[f]						
PERSONAL SERVICES						
(See page 59, Salary Supplement)						
Authorized positions	6.3	205.5	–	$42,353	$1,190,736	–
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Custody:				SALARY RANGE		
Correctional lieutenant	–	—4	–	562–683	—26,976	–
Correctional sergeant	–	—4	–	486–590	—23,328	–
Correctional officer	–	—17	–	419–510	—87,618	–
Classification and Parole:						
Intermediate typist-clerk	–	—5	–	345–440	—21,210	–
Totals, Workload and Administrative Adjustments	–	—30	–	–	—$159,132	–
Totals, Salaries and Wages	6.3	175.5	–	–	$1,031,604	–
Estimated salary savings	–	—8	–	–	*—62,000*	–
Net Totals, Salaries and Wages	6.3	167.5	–	$42,353	$969,604	–
State Employees' Retirement	–	–	–	3,500	75,435	–
State Employees' Health and Welfare	–	–	–	300	7,015	–
Totals, Personal Services	6.3	167.5	–	$46,153	$1,052,054	–

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[f] The Chino Branch operations will be terminated in 1963-64 and the facility converted to a conservation center branch. Of the 205. positions now authorized, 139.5 are to be transferred to the Rehabilitation Center at Corona and 66 to the conservation progran

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CHINO BRANCH OPERATIONS—Continued							
OPERATING EXPENSES							
Administration:							
General Expense				$738	$2,144	–	
Communications				18	4,300	–	
Traveling—in-state				105	4,930	–	
Specialized training				–	70	–	
Care and Welfare:							
Custody				181	2,545	–	
Medical				–	12,870	–	
Consulting medical services				–	1,000	–	
Education				2,306	6,903	–	
Contractual academic services				–	21,000	-	
Recreation and religion				–	3,440	–	
Release allowance				–	9,100	–	
Release clothing				–	25,620	–	
Identification				218	1,225	–	
Support and Subsistance:							
Feeding				1,357	147,556	–	
Clothing—resident				7,840	54,335	–	
Housekeeper and laundry				1,998	26,240	–	
Plant Operation:							
Recurring maintenance of structures and grounds				4,148	6,535	–	
Maintenance of equipment				–	1,500	–	
Heat, power and water				5,872	34,445	–	
Motor vehicle operation				1,100	8,420	–	
Initial inventory and moving expense				27,681	30,000	–	
Total, Operating Expenses				$53,562	$404,178	–	
INMATE PAY—WORK PROJECTS				–	$4,500	–	
Totals, Chino Branch Operations				$99,715	$1,460,732	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	21.6	514	447	$165,106	$2,569,555	$2,814,813	
Workload and administrative adjustments	–	—33	36	–	—174,362	246,480	
Proposed new positions	–	–	74.4	–	–	433,540	
Estimated salary savings	–	*—28*	*—23*	–	*—197,000*	*—175,180*	
Net totals, salaries and wages	21.6	453	534.4	$165,106	$2,198,193	$3,319,653	
State Employees' Retirement	–	–	–	11,374	171,020	222,750	
State Employees' Health and Welfare	–	–	–	1,063	18,985	22,430	
Totals, Personal Services	21.6	453	534.4	$177,543	$2,388,198	$3,564,833	$1,176,635 (49.3%)
Operating expenses				523,974	1,667,416	2,040,418	373,002 (22.4%)
Inmate pay—work projects				–	16,020	15,480	—540 (—3.3%)
Reimbursements				*—799*	*—14,395*	*—11,825*	*2,570* *(17.9%)*
TOTAL EXPENDITURES				$700,718	$4,057,239	$5,608,906	$1,551,667 (38.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,948,409	$4,046,020	$5,608,906
Allocations from Salary Increase Fund	13,394	135,561	–
Transfer to other institutions	—274,324	–	–
Employees' retirement, health and welfare	12,437	190,005	–
Total Available	$1,699,916	$4,371,586	$5,608,906
Unexpended balance, estimated savings	—999,198	—314,347	–
TOTAL EXPENDITURES	$700,718	$4,057,239	$5,608,906

Department of Corrections

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,121,065	$7,406,052	$7,548,091	$142,039 (1.9%
Population and Unit Cost:				
Average Inmate Population:				
Institution	4,565	3,690	3,773	83 (2.2%
Narcotic clinic	18	20	20	–
Reception-guidance center	96	185	210	25 (13.5%)
Totals	4,679	3.895	4,003	108 (2.8%
Cost per inmate	$1,363	$1,644	$1,603	—$41 (—2.5%)
Camp Operations:				
Average inmate population	568	644	734	90 (1.4%)
Cost per inmate	$1,767	$1,840	$1,787	—$53 (—2.9%)
Personnel man-years	635.3	634.5	634.9	0.

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons and some Youth Authority wards under close-medium security and treating them to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

The institution is expected to confine an average of 4,003 inmates in 1963-64. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities. Idleness due to overcrowding will be reduced in 1962-63 and 1963-64 fiscal years because of a decrease in population.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for their execution under the death penalty. Another special unit, the 101-capacity adjustment center, provides control and treatment for inmates with severe behavior problems.

The Narcotics Treatment Control Project will provide a half-day treatment and a half-day work program for an average population of 20 inmates.

A reception-guidance center is operated to process parole violators. Estimated cases to be processed at this center are 2,125 in the 1962-63 fiscal year and 2,225 in the 1963-64 fiscal year.

The adult felon institution population may be described in general by the following characteristics: median age 30.8; 43.1 percent prior prison commitments; 22.9 percent prior escape records; 5.9 percent serving life sentences; offense grouping will include 11.7 percent homicide; 22.3 percent robbery; 14 percent burglary; and 21.9 percent narcotic.

San Quentin is responsible for the administration of 8 year-round road and conservation camps, 1 mobile camp and 1 seasonal United States Forest Service camp. Two additional 80-man camps, Black Mountain and Konocti, will be activated in the budget year. The Konocti camp was approved for activation in 1962-63 but its opening has been delayed until the fall of 1963 because of construction delays. This will bring the year-end camp population to 801 inmates in 1963-64. These camps, manned by specially selected minimum custody inmate serve the public by aiding in the conservation of the State' natural resources through firefighting and restoration work The highway road camp inmates perform highway maintenanc and construction work in remote areas of Northern Californi This work provides valuable work and training experience fo the inmates.

Release of men from this institution and its camps is a follows:

Paroles and Discharges:	1961-62	1962-63	1963-6
Adult felons	1,682	1,053	1,54
Youth authority	27	–	–

Workload and administrative adjustments in 1962-63 amoun to a 1.2 net decrease in the number of authorized positions a this institution and its camps. This is composed of an additiona 3.2 custodial positions (2.2 to provide third watch security a the cotton textile mill, and 1 to provide temporary help fo guarding prisoners on trial in Marin County courts), 3 professional and 2 clerical positions at the Reception-Guidanc Center based upon formula computation, 0.3 overtime position for emergency forest fire fighting, and 1.3 temporary help, fir fighting in camp operations. These are offset by abolishing temporary help positions in custody, due to a decrease in overcrowded conditions, and 2 professional and 4 clerical position in Classification and Parole based upon formula computation

1963-64 administrative adjustments reduce a total of 6 existing positions and include: 1 professional and 2 clerical positions in Classification and Parole to be abolished based upon formula computation; and 3 custody positions to be abolished because of a decrease in overcrowded conditions.

Twelve and three-tenths new positions are proposed for this institution and its camps. Institution positions include 1 dentist 3 professional, and 2 clerical positions in the Reception-Guidance Center based upon accepted formula computations and 0.1 position for group counseling overtime also based upon accepted formula computation. Six and two-tenths positions are proposed for camp operations. These include 6 positions to staff the Black Mountain camp which will open in February 1964 and 0.2 position of overtime for a supervising camp cook based upon past experience.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS							
PERSONAL SERVICES							
(See page 60, Salary Supplement)							
Authorized positions	571.1	575.3	575.3	$3,618,897	$3,854,348	$3,912,138	
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	967	1,949	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Positions Established:						
Custody:				SALARY RANGE		
Correctional officer	–	2.2	–	$419–510	$11,339	–
Temporary help—inmate trials	–	1	–	–	6,000	–
Reception—Guidance Center:						
Clinical psychologist II	–	1	–	717–870	8.604	–
Correctional counselor I	–	2	–	562–683	13,488	–
Intermediate typist-clerk	–	2	–	345–440	8,484	–
Emergency Forest Fire Suppression:						
Overtime	–	0.3	–	–	1,200	–
Reductions in Authorized Positions:						
Custody:						
Temporary help—custody	–	—5	—3	419–510	—27,674	—$17,366
Classification and Parole:						
Correctional counselor I	–	—2	—1	562–683	—13,488	—6,744
Intermediate typist-clerk	–	—4	—2	345–440	—16,560	—8,280
Totals, Workload and Administrative Adjustments	–	—2.5	—6	–	—$8,607	—$32,390
Proposed New Positions:						
Medical:						
Dentist II	–	–	1	1,008–1,225	–	12.096
Care and Treatment:						
Temporary help—group counseling	–	–	0.1	–	–	637
Reception-Guidance Center:						
Clinical psychologist II	–	–	1	717–870	–	9,036
Correctional counselor I	–	–	2	562–683	–	14,160
Intermediate typist-clerk	–	–	2	345–440	–	8,904
Totals, Proposed New Positions	–	–	6.1	–	–	$44,833
Totals, Salaries and Wages	571.1	572.8	575.4	–	$3,846,708	$3,926,530
Estimated salary savings	–	*—12*	*—18*	–	*—86,726*	*—141,400*
Net Totals, Salaries and Wages	571.1	560.8	557.4	$3,618,897	$3,759,982	$3,785,130
State Employees' Retirement	–	–	–	265,235	293,967	255,818
State Employees' Health and Welfare	–	–	–	16,091	26,236	26,036
Totals, Personal Services	571.1	560.8	557.4	$3,900,223	$4,080,185	$4,066.984
OPERATING EXPENSES						
Administration:						
General expense				$59,490	$62,214	$61,965
Communications				29,969	30.866	31,315
Traveling—in-state				6,423	6.923	6,923
Specialized training				262	504	292
Care and Welfare:						
Custody				5,929	8,895	5,929
Medical				72,733	66,599	67.350
Consulting medical services				20,525	26.400	26.400
Education				42,621	46,574	46,785
Contractual academic services				184,745	202,295	190,000
Recreation and religion				6,235	5.625	5,811
Release allowance				36,079	22,229	32,509
Release clothing				59,391	42,063	67.829
Identification				3,772	3,263	3,406
Adjustment center				625	1,660	1,660
Support and Subsistence:						
Feeding				1,130,751	994,733	1,000,933
Clothing—resident				170,044	208,570	244,614
Clothing—reception-guidance center				–	4.398	4,515
Housekeeping and laundry				153,973	141,590	128,685
Plant Operation:						
Recurring maintenance of structures and grounds				98,966	106,591	110,376
Special Repairs and Maintenance:						
Replace furniture factory floor				14,433	–	–
Resurface roads and industrial area				10,445	–	–
Replace roof and siding—quonset warehouse				4,541	–	–
Replace 2,400-volt security lighting				15,000	–	–
Replace hot water storage tanks—laundry				–	12.480	–
Replace 2,400-volt security lighting system				–	20,262	–
Resurface institution roads				–	12,000	–
Install ventilation and heating system control clothing factory				–	15,000	–
Repair salt water pump				–	–	2,722

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Plant Operation—Continued						
Special Repairs and Maintenance—Continued						
Pave institution roads				–	–	$12,275
Construct dental unit classroom				–	–	2,166
Maintenance of equipment				$40,351	$40,351	40,351
Heat, power and water				436,558	436,558	436,558
Motor vehicle operation				21,866	21,866	21,866
Reception-Guidance Center:						
General expense				1,310	5,222	5,222
Emergency Forest Fire Suppression				8,579	–	–
Totals, Operating Expenses				$2,635,616	$2,545,731	$2,558,457
EQUIPMENT				$33,514	$36,061	$44,204
INMATE PAY—WORK PROJECTS				$36,907	$33,438	$32,436
REIMBURSEMENTS						
Services to employees				*—$85,845*	*—$85,725*	*—$85,752*
Services to correctional industries				*—67,448*	*—70,653*	*—70,653*
Sale of postage to inmates				*—2,262*	*—2,262*	*—2,262*
Services to inmate welfare fund				*—897*	*—897*	*—897*
Services to other agencies				*—6,802*	*—12,802*	*—6,802*
Advances to paroled and discharged prisoners				*—1,730*	*—1,730*	*—1,730*
Services to Divison of Forestry				*—28,458*	*—7,135*	–
Services to United States Forest Service				*—22,225*	*—3,639*	–
Totals, Reimbursements				*—$215,667*	*—$184,843*	*—$168,096*
Totals, Institution and Reception-Guidance Center Operations				$6,390,593	$6,510,572	$6,533,985
CAMP OPERATIONS						
PERSONAL SERVICES						
(See page 62, Salary Supplement)						
Authorized positions	64.2	76.8	76.8	$402,035	$492,550	$500,604
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
State Conservation Camps:						
Temporary help—fire fighting	–	1.3	–	–	8,920	–
Totals, Workload and Administrative Adjustments	–	1.3	–	–	$8,920	–
Proposed New Positions:						
Camp Supervision:						
Overtime, supervising cook	–	–	0.2	–	–	1,000
State Conservation Camps:						
Correctional lieutenant (effective January 1, 1964)	–	–	1	562–683	–	3,714
Correctional sergeant (effective January 1, 1964)	–	–	1	486–590	–	2,778
Correctional officer (effective January 1, 1964)	–	–	4	419–510	–	3,216
Totals, Proposed New Positions	–	–	6.2	–	–	$10,708
Totals, Salaries and Wages	64.2	78.1	83	$402,035	$501,470	$511,312
Estimated salary savings	–	*—4.4*	*—5.5*	–	*—17,008*	*—17,520*
Net Totals, Salaries and Wages	64.2	73.7	77.5	$402,035	$484,462	$493,792
State Employees' Retirement	–	–	–	29,466	38,057	33,132
State Employees' Health and Welfare	–	–	–	1,789	3,369	3,523
Totals, Personal Services	64.2	73.7	77.5	$433,290	$525,888	$530,447
OPERATING EXPENSES						
Camp Supervision:						
General expense				$16,381	$19,333	$24,048
Motor vehicle operation				5,530	5,530	6,517
State Conservation Camps:						
Custodial and medical				6,500	7,540	8,845
Education and library				1,751	2,100	2,700
Recreation				3,384	4,200	5,200
Feeding				161,329	209,399	239,170
Clothing				47,440	55,483	67,960
Housekeeping and laundry				17,391	22,963	38,684
Utilities				61,728	68,861	88,947
Motor vehicle operation				10,516	10,516	12,250

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CAMP OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
Highway Road Camps:							
Custodial and medical				$2,028	$1,653	$1,653	
Education and library				428	600	600	
Recreation				1,253	1,200	1,200	
Feeding				48,310	46,995	46,995	
Clothing				10,077	12,166	12,282	
Housekeeping and laundry				3,942	4,934	4,934	
Utilities				14,816	16,911	16,911	
Motor vehicle operation				3,420	3,430	3,430	
Federal Conservation Camps:							
Custody				463	172	172	
Education and library				29	113	113	
Recreation				43	400	400	
Feeding				5,459	5,074	5,074	
Clothing				1,446	2,749	2,775	
Housekeeping and laundry				62	700	700	
Utilities				–	140	140	
Motor vehicle operation				377	392	392	
Totals, Operating Expenses				$424,103	$503,554	$592,092	
EQUIPMENT				$4,976	$400	$17,228	
INMATE PAY—WORK PROJECTS				$141,443	$154,930	$171,520	
REIMBURSEMENTS							
Services to employees	*(–)*	*(–)*	*(–)*	*—$4,854*	*—$6,096*	*—$6,315*	
Services to Division of Forestry	*(—4)*	*(—5)*	*(—4)*	*—141,496*	*—154,506*	*—162,176*	
Services to Division of Highways	*(–)*	*(–)*	*(–)*	*—99,712*	*—99,360*	*—99,360*	
Services to United States Forest Service	*(–)*	*(–)*	*(–)*	*—27,278*	*—29,330*	*—29,330*	
Totals, Reimbursements	*(—4)*	*(—5)*	*(—4)*	*—$273,340*	*—$289,292*	*—$297,181*	
Totals, Camp Operations				$730,472	$895,480	$1,014,106	

RECAPITULATION BY OBJECT

	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	635.3	652.1	652.1	$4,020,932	$4,346,898	$4,412,742	
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	967	1,949	
Workload and administrative adjustments	–	—1.2	—6	–	313	—32,390	
Proposed new positions	–	–	12.3	–	–	55,541	
Estimated salary savings	–	*—16.4*	*—23.5*	–	*—103,734*	*—158,920*	
Net Totals, Salaries and Wages	635.3	634.5	634.9	$4,020,932	$4,244,444	$4,278,922	
State Employees' Retirement	–	–	–	294,701	332,024	288,950	
State Employees' Health and Welfare	–	–	–	17,880	29,605	29,559	
Totals, Personal Services	635.3	634.5	634.9	$4,333,513	$4,606,073	$4,597,431	—$8,642 (—0.2%)
Operating expenses				3,059,719	3,049,285	3,150,549	101,264 (33%)
Equipment				38,490	36,461	61,432	24,971 (68.5%)
Inmate pay—work projects				178,350	188,368	203,956	15,588 (8.3%)
Reimbursements	*(—4)*	*(—5)*	*(—4)*	*—489,007*	*—474,135*	*—465,277*	8,858
TOTAL EXPENDITURES				$7,121,065	$7,406,052	$7,548,091	142,039 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$6,653,761	$6,793,596	$7,548,091
Budget Act of 1961, Item 38.5	276,255	–	–
Transfer to another institution	—25,481	–	–
Allocation from Salary Increase Fund	57,275	253,069	–
Employees' retirement, health and welfare	312,581	361,629	–
Total Available	$7,274,391	$7,408,294	$7,548,091
Unexpended balance, estimated savings	—153,326	—2,242	–
TOTAL EXPENDITURES	$7,121,065	$7,406,052	$7,548,091

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REVENUES			
Rental of buildings to correctional industries	$72,433	$75,817	$75,817
Miscellaneous	3,896	3,896	3,896
Total Revenues *(General Fund)*	$76,329	$79,713	$79,713

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,884,217	$2,112,813	$2,069,060	—$43,753 (—2.1%)
Population and Unit Costs:				
Average inmate population:				
Felons	811	760	810	50 (6.5%)
Nonfelon addicts	53	180	–	—180
Cost per inmate [a]	$2,181	$2,248	$2,541	$293 (13%)
Personnel man-years	197.3	239.7	220	—19.7

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections, including general felony cases, youth authority wards, narcotic commitments, mentally and emotionally disturbed under felony commitment, and recalcitrant tuberculous cases, treating them to permit their safe release to the community.

Program and Performance

The correctional treatment program is designed for the rehabilitation of women inmates. It includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, library, and recreational activities. During 1961-62 the increased correctional effectiveness program was initiated. A reception-guidance center for 120 inmates is now under construction and is expected to be ready for occupancy on June 1, 1964. This unit will provide an adequate area for processing women through the classification and individual program procedures. There is also an active industrial project consisting of the manufacture of garments as well as sewing projects such as designing, dressmaking, alterations and tailoring. Laundry training, food service training, nurse's aide and medical technician training, and landscape and nursery training are also available for the inmates.

A study is made of all women entering the institution and a classification committee works with the inmate to develop an individual treatment program based on her physical and mental condition, aptitudes and skills, educational background, and social history.

There is an active program of work, education, and recreation in which every woman is required to participate daily. Individual and group therapy for the more seriously disturbed inmates is conducted by a staff of a psychiatrist and psychologists. The majority of inmates receive individual and group counseling which is conducted by other staff members.

During 1961-62 a narcotic rehabilitation unit was established to provide continuous rehabilitation and intensive treatment to nonfelon narcotic addicts. This unit will be transferred to th Narcotic Rehabilitation Center on July 1, 1963.

The present population of the institution may be describe in general as having the following characteristics: median age 32.3 years; 25.5 percent prior prison commitments; 3.4 percen life sentences; offense grouping includes 33.5 percent forger and illegal checks; 24.7 percent narcotics; 12.1 percent homicide, and 8.7 percent thefts other than auto thefts.

Release of women from this institution is as follows:

	1961-62	1962-63	1963-6
Paroles and Discharges:			
Female Felons	583	565	556
Narcotic Rehabilitation Unit	5	205	–

Workload and administrative adjustments for both 1962-6 and 1963-64 include the addition of 0.2 physician and surgeo formerly budgeted under operating expense for contractual services, the abolishment of 1.6 watchman positions which had bee authorized for the custody of a condemned prisoner and 1 clerical position in classification and parole based on formula computation. The transfer of the narcotics unit to the new Rehabilitation Center in Corona July 1, 1963 results in the transfer o 42 positions which were originally authorized for that functio but were used at the Women's Institution pending the openin of the new facility.

A total of 23.3 new positions are proposed to staff this institution's new Reception-Guidance Center which is scheduled t open June 1, 1964. These include 16.1 custodial positions, cooks for food preparation and dining in the unit, 2 clerica and 1.2 professional positions for clinical processing based o formula, and 1 stationary engineer for maintenance of the new structures. All of these positions are based on necessary pos assignments and accepted staffing standards and are schedule just prior to the opening of the new facility.

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[a] Excludes cost of Reception-Guidance Center operation, but includes cost of feeding, housing and other expenses of inmates bein processed therein.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 63, Salary Supplement)							
Authorized positions	197.3	250.1	250.1	$1,258,320	$1,634,010	$1,676,457	
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	2,038	4,255	
Workload and Administrative Adjustments:							
Positions Established:							
Medical:				SALARY RANGE			
Physician and surgeon II	–	0.2	0.2	1,058–1,419	3,342	3,342	
Reductions in Authorized Positions:							
Custody:							
Watchman	–	—1.6	—1.6	345–419	—4,700	—5,934	
Classification and Parole:							
Intermediate typist-clerk	–	—1	—1	345–419	—3,217	—4,752	
Transfer of Authorized Positions:							
Narcotic Rehabilitation Unit:							
Program administrator	–	–	—1	914–1,111	–	—10,030	
Intermediate stenographer	–	–	—1	362–440	–	—4,693	
Intermediate account clerk	–	–	—1	345–419	–	—4,524	
Physician and surgeon II	–	–	—1	1,058–1,419	–	—14,556	
Dentist II	–	–	—0.5	1,008–1,225	–	—6,048	
Graduate nurse	–	–	—2	419–486	–	—10,790	
Correctional counselor III	–	–	—1	683–829	–	—8,604	
Correctional counselor II	–	–	—1	619–753	–	—8,856	
Correctional counselor I	–	–	—4	562–664	–	—29,931	
Women's correctional supervisor III	–	–	—2	562–683	–	—14,450	
Women's correctional supervisor II	–	–	—5	486–590	–	—33,796	
Women's correctional supervisor I	–	–	—15	419–510	–	—83,766	
Staff psychiatrist	–	–	—0.5	1,058–1,419	–	—6,348	
Clinical psychologist II	–	–	—1	717–890	–	—9,036	
Instructor in recreation and physical education	–	–	—1	†	–	—6,744	
Senior stenographer	–	–	—1	399–486	–	—5,832	
Intermediate typist-clerk	–	—1	—4	345–419	—$4,242	—17,816	
Totals, Workload and Administrative Adjustments	–	—3.4	—44.4	–	—$8,817	—$283,164	
Proposed New Positions:							
Custody:							
Women's correctional supervisor II (effective May 1, 1964)	–	–	1	486–590	–	972	
Women's correctional supervisor I (effective May 1, 1964)	–	–	12	419–510	–	10,056	
Correctional officer (effective May 1, 1964)	–	–	3	419–510	–	2,514	
Temporary help—in-service training	–	–	0.1	–	–	484	
Feeding:							
Supervising cook I (effective May 1, 1964)	–	–	3	419–510	–	2,514	
Maintenance of Structures:							
Stationary engineer (effective May 1, 1964)	–	–	1	536–590	–	1,072	
Reception-Guidance Center:							
Correctional counselor III (effective April 1, 1964)	–	–	1	683–829	–	2,049	
Staff psychiatrist (effective June 1, 1964)	–	–	0.2	1,058–1,338	–	265	
Senior stenographer (effective May 1, 1964)	–	–	1	399–486	–	798	
Intermediate file clerk (effective June 1, 1964)	–	–	1	345–419	–	345	
Totals, Proposed New Positions	–	–	23.3	–	–	$21,069	
Totals, Salaries and Wages	197.3	246.7	229	$1,258,320	$1,627,231	$1,418,617	
Estimated salary savings	–	*—7*	*—9*	–	*—51,000*	*—69,400*	
Net Totals, Salaries and Wages	197.3	239.7	220	$1,258,320	$1,576,231	$1,349,217	
State Employees' Retirement	–	–	–	91,340	122,630	90,230	
State Employees' Health and Welfare	–	–	–	4,795	10,950	9.350	
Totals, Personal Services	197.3	239.7	220	$1,354,455	$1,709,811	$1,448,797	—$261,014 (—15.3%)

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
Administration:							
General expense				$12,419	$13,725	$9,819	
Communications				6,975	7,515	7,062	
Traveling—in-state				5,114	6,250	6,378	
Specialized training				275	90	92	
Care and Welfare:							
Custody				207	207	207	
Medical				38,195	42,920	35,730	
Consulting medical services				20,128	24,060	23,145	
Education				9,197	10,000	10,000	
Contractual academic services				71,944	75,600	72,000	
Recreation and religion				982	1,329	1,250	
Release allowance				14,313	23,250	16,680	
Release clothing				5,643	8,060	5,782	
Identification				633	690	595	
Support and Subsistence:							
Feeding				226,899	255,349	222,796	
Clothing—resident				27,969	23,695	21,337	
Housekeeping and laundry				48,523	57,620	52,728	
Plant Operation:							
Recurring maintenance of structures and grounds				16,879	28,978	25,986	
Special Repairs and Maintenance:							
Repair roofs				–	–	7,000	
Repair blacktop				–	–	8,442	
Relocate radio system				–	3,000	–	
Maintenance of equipment				5,123	6,523	6,523	
Heat, power and water				90,051	91,162	93,090	
Motor vehicle operation				3,249	3,330	3,250	
Reception-Guidance Center:							
General expense				–	–	1,525	
Testing materials and expense				–	–	1,000	
Initial complement				–	–	5,000	
Totals, Operating Expenses				$604,718	$683,353	$637,417	—$45,936 (—6.7%)
EQUIPMENT				$25,382	$26,760	$26,760	–
INMATE PAY—WORK PROJECTS				$7,376	$9,221	$9,221	–
REIMBURSEMENTS							
Services to employees	(–)	(–)	(–)	*—$13,935*	*—$15,200*	*—$13,200*	
Maintenance of public health wards	(–)	(–)	(–)	*—4,812*	*—5,000*	*—5,000*	
Services to correctional industries	(–)	(–)	(–)	*—1,135*	*—1,135*	*—1,135*	
Services to School for the Deaf—Riverside	(–)	(–)	(–)	*—7,585*	*—7,110*	*—8,645*	
Services to Youth Authority	(–)	(–)	(–)	–	*—20,475*	*—24,965*	
Services to other agencies	(–)	(–)	(–)	*—69*	–	–	
Services to Rehabilitation Center	(—12.6)	(—41)	(–)	*—79,660*	*—267,222*	–	
Miscellaneous	(–)	(–)	(–)	*—518*	*—190*	*—190*	
Totals, Reimbursements	*(—12.6)*	*(—41)*	*(–)*	*—$107,714*	*—$316,332*	*—$53,135*	*$263,197*
TOTAL EXPENDITURES				$1,884,217	$2,112,813	$2,069,060	—$43,753 (—2.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,780,698	$1,935,589	$2,069,060
Budget Act of 1961, Item 38.5	54,620	–	–
Allocations from Salary Increase Fund	19,030	92,212	–
Transfer from another institution	–	10,297	–
Transfer to another institution	—9,141	—56,253	–
Employees' retirement, health and welfare	96,135	133,580	–
Total Available	$1,941,342	$2,115,425	$2,069,060
Unexpended balance, estimated savings	—57,125	—2,612	–
TOTAL EXPENDITURES	$1,884,217	$2,112,813	$2,069,060

REVENUES

Rental of building to Correctional Industries	$4,822	$4,822	$4,822
Miscellaneous revenue	2,296	4,678	4,678
Total Revenues *(General Funds)*	$7,118	$9,500	$9,500

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY

EXPENDITURES FOR SUPPORT

FACILITY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63	
PART I—CONTINUING OPERATIONS					
Departmental Administration	$4,272,023	$5,001,392	$5,208,658	$207,266	4.1%
Northern California Reception Center and Clinic	1,367,340	1,503,031	1,555,047	52,016	3.5%
Southern California Reception Center and Clinic	1,570,161	1,750,174	1,776,206	26,032	1.5%
Youth Authority Conservation Camps for Boys	877,254	982,459	986,795	4,336	0.4%
Fricot Ranch School for Boys	891,492	1,033,878	1,037,661	3,783	0.4%
Fred C. Nelles School for Boys	1,500,375	1,939,513	1,972,910	33,397	1.7%
Northern California Youth Center	–	39,024	43,066	4,042	10.4%
Paso Robles School for Boys	1,518,351	1,764,637	1,777,094	12,457	0.7%
Preston School of Industry	2,861,689	3,166,056	3,227,542	61,486	1.9%
Youth Training School	3,052,086	3,706,023	3,862,162	156,139	4.2%
Los Guilucos School for Girls	1,146,762	1,281,482	1,293,600	12,118	0.9%
Ventura School for Girls	1,047,238	1,593,781	1,776,500	182,719	11.5%
Totals, Support	$20,104,771	$23,761,450	$24,517,241	$755,791	3.2%
Special Items of Expense					
Departmental Administration:					
Deportation of nonresidents and Interstate Compact on Juveniles	$47,220	$46,125	$47,270	$1,145	2.5%
Transportation of inmates	48,946	57,095	60,405	3,310	5.8%
Maintenance of parolees placed in foster homes	339,100	408,590	463,680	55,090	13.5%
Delinquency Prevention Commission	1,914	–	–	–	–
Totals, Special Items of Expense	$437,180	$511,810	$571,355	$59,545	11.7%
Totals, Continuing Operations	$20,541,951	$24,273,260	$25,088,596	$815,336	3.4%
PART II—PROGRAM AUGMENTATIONS [a]					
Training (3)	–	–	$24,163	–	–
Custody and treatment (16.9)	–	–	115,029	–	–
Parole operations (7.5)	–	–	137,328	–	–
Research activities (3)	–	–	21,474	–	–
Maintenance and operation of physical facilities (3.5)	–	–	26,846	–	–
Private agency treatment program	–	–	50,000	–	–
Administrative strengthening (13.2)	–	–	80,839	–	–
Totals, Program Augmentations	–	–	$455,679	$455,679	–
TOTAL EXPENDITURES	$20,541,951	$24,273,260	$25,544,275	$1,271,015	5.2%

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	2,301.1	2,665.7	2,661.7	$14,753,481	$17,795,403	$18,379,510	$584,107
Salary adjustments—special classes (effective January 1, 1963)	–	–	–	–	15,070	25,571	10,501
Workload and administrative adjustments	–	—12	—23.2	–	—93,282	—145,888	—52,606
Proposed new positions	–	–	66.8	–	–	575,359	575,359
Estimated salary savings	–	*—64.1*	*—80.7*	–	*—411,120*	*—517,542*	*—106,422*
Net Totals, Salaries and Wages	2,301.1	2,589.6	2,624.6	$14,753,481	$17,306,071	$18,317,010	$1,010,939
State Employees' Retirement	–	–	–	1,079,839	1,346,949	1,229,790	—117,159
State Employees' Health and Welfare	–	–	–	66,061	116,917	125,326	8,409
Totals, Personal Services	2,301.1	2,589.6	2,624.6	$15,899,381	$18,769,937	$19,672,126	$902,189
Operating Expenses				4,318,091	5,101,438	5,447,186	345,748
Equipment				171,464	195,293	162,390	—32,903
Inmate pay—work projects				42,006	48,335	48,335	–
Reimbursements	*(—3.7)*	*(—5.5)*	*(—5.5)*	*—326,171*	*—353,553*	*—357,117*	*—3,564*
TOTALS, SUPPORT				$20,104,771	$23,761,450	$24,972,920	$1,211,470
Special Items of Expense				437,180	511,810	571,355	59,545
TOTAL EXPENDITURES				$20,541,951	$24,273,260	$25,544,275	$1,271,015

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[a] Figures in parentheses indicate number of proposed new positions.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1962	ESTIMATED June 30, 1963	ESTIMATED June 30, 1964	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTALS, ALL FACILITIES	4,372	4,732	4,824	4,128	4,643	4,766
Increase over preceding year	701	360	92	383	515	123
	(17.6%)	(8.2%)	(1.9%)	(11%)	(12.5%)	(2.6%)
RECEPTION CENTERS AND CLINICS						
Northern California Reception Center and Clinic	277	249	261	254	243	255
Southern California Reception Center and Clinic	301	340	360	329	330	350
Totals, Reception Center and Clinics	578	589	621	583	573	605
FACILITIES FOR BOYS						
Youth Authority Conservation Camps for Boys	351	338	338	305	338	338
Schools for Boys						
Fricot	217	215	215	193	215	215
Fred C. Nelles	420	462	462	369	449	462
Paso Robles	447	452	452	450	452	452
Preston	828	846	846	818	846	846
Youth Training School	1,075	1,170	1,180	962	1,170	1,180
Totals, Schools for Boys	2,987	3,145	3,155	2,792	3,132	3,155
Totals, Facilities for Boys	3,338	3,483	3,493	3,097	3,470	3,493
Increase over preceding year	446	145	10	629	373	23
	(15.4%)	(4.3%)	(0.3%)	(25.5%)	(12%)	(0.7%)
FACILITIES FOR GIRLS						
Los Guilucos	253	260	260	253	260	260
Ventura	203	400	450	195	340	408
Totals, Facilities for Girls	456	660	710	448	600	668
Increase over preceding year	15	204	50	41	152	68
	(3.4%)	(49.2%)	(7.6%)	(10.1%)	(33.9%)	(11.3%)
PAROLE						
Regular Caseload Supervision	11,004	11,872	12,978	10,606	11,532	12,532
Community Treatment Supervision	41	112	143	18	77	125
Totals, Caseloads Supervised	11,045	11,984	13,121	10,624	11,609	12,657
Increase over preceding year	1,041	939	1,137	831	985	1,588
	(10.4%)	(8.5%)	(9.5%)	(8.5%)	(9.3%)	(13.7%)

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL WARD-EMPLOYEE RATIOS

FACILITY	1961-62		1962-63		1963-64	
	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs
Northern California Reception Center and Clinic	1.6 to 1	$5,405	1.4 to 1	$6,185	1.5 to 1	$6.098
Southern California Reception Center and Clinic	1.7 to 1	4,772	1.7 to 1	5,304	1.8 to 1	5,070
Youth Authority Conservation Camps for Boys	3.6 to 1	2,739	3.9 to 1	2,764	3.9 to 1	2,777
Fricot Ranch School for Boys	1.9 to 1	4,619	1.9 to 1	4,809	1.9 to 1	4,826
Fred C. Nelles School for Boys	2.0 to 1	4,066	2.0 to 1	4,320	2.1 to 1	4,270
Paso Robles School for Boys	2.4 to 1	3,374	2.4 to 1	3,904	2.4 to 1	3,932
Preston School of Industry	2.4 to 1	3,498	2.4 to 1	3,742	2.4 to 1	3,815
Youth Training School	2.7 to 1	3,173	3.0 to 1	3,168	2.9 to 1	3,273
Los Guilucos School for Girls	1.8 to 1	4,532	1.8 to 1	4,929	1.8 to 1	4,975
Ventura School for Girls	1.6 to 1	5,371	1.7 to 1	4,688	1.9 to 1	4,354
Average population per capita costs		3,835		4,129		4,051

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART I—CONTINUING OPERATIONS

Objectives

The objectives of the Youth Authority are first, the protection of society by substituting for retributive punishment, training, and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law provides that commitments can be made to the Youth Authority by judges of the superior court sitting in juvenile or criminal court and judges of the municipal court after they have determined that the youth is under 21 years of age at the time of apprehension and that there is no program at the county level to meet the special needs of the individual.

The Director of the Youth Authority is the chief administrative officer of the department and Chairman of the Youth Authority Board. He is directly responsible for the management of the State's correction schools, reception center-clinics, youth conservation camps, and for the operation of field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with the acceptance or rejection of wards committed to the Youth Authority and with the parole and discharge of wards. It also works with the director in the formulation of policies concerning classification, transfer, training, and treatment of wards.

The research division was authorized by the 1957 Legislature to provide the department with the means to conduct research into the fields of human behavior as related to its wards and in the specific field of delinquency, its causative factors, treatment, and prevention.

Research programs are now under way to test the effectiveness of psychiatric treatment in institutions, optimum parole caseloads base expectancy predictions, and other programs to aid in better measurements of existing programs and evaluation of proposed plans for improving the treatment of delinquent youth.

The research division also includes the records and statistics section which is responsible for population accounting for wards in institutions and on parole. This section also provides population forecasts used in planning for Capital Outlay and current operations.

The division of probation and delinquency prevention services conducts a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services, and assists in improving them. Training programs are provided for probation officers; counties are assisted in developing plans for new homes, camps and juvenile halls; and publications are developed that are directed toward improving the quality of local services. The Delinquency Prevention Commission established in 1961 advises the director in the field of delinquency prevention.

The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and Ventura School for Girls—have increased to 7 institutions (5 for boys, 2 for girls), 2 reception center-clinics, and 4 Youth Authority conservation camps for boys.

During 1963-64, the institutions of the Department of the Youth Authority will have an estimated average daily population of 4,766. In addition, an average of 1,895 wards will be in Department of Corrections institutions. Also, during 1963-64 the Youth Authority will supervise an estimated average parole caseload of 12,532, as compared with 10,606 during 1961-62.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

DIAGNOSIS: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center and clinic is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training, and other programs that will aid in the ward's return to society as a useful citizen.

TREATMENT: The correctional programs carried on in the institutions are designed to enable the Youth Authority to achieve a high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

SPECIAL TREATMENT PROGRAMS: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems and who are in need of professional, psychiatric-type treatment. The department was not previously equipped to provide both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the diagnosis and treatment division for the planning, control, and supervision of this program. Preston School of Industry, Fred C. Nelles School for Boys, Paso Robles School for Boys,

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

Ventura School for Girls, and Los Guilucos School for Girls have been authorized staff for treatment units.

Capacity completed during the 1962-63 fiscal year will be one 50-bed living unit at the Fred C. Nelles School for Boys.

The department also administers programs to give financial assistance to counties in the construction and maintenance of juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. During the fiscal year it is expected that there will be 46 county operated homes and camps. It is estimated that an average of 2,720 boys and girls will be housed in these facilities.

The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid. The construction subsidy program was established by the Legislature in 1957. A total of 1,960 county camps beds are either constructed, authorized, or proposed since the inception of this program.

A total of 66.8 new positions, at a cost of $306,819, are proposed to continue the current level of service, recognizing increased population and facilities and areas where previously accepted workload standards have not been interrupted or discontinued. Such positions are shown in individual institutional or organizational budgets. Positions which do not meet these general criteria are included in the following portion of the budget.

Twenty-eight and five-tenths of the proposed new positions are requested for the Division of Paroles, recognizing increased workload in that activity. 18.4 positions are required to staff the additional living and educational capacity at Ventura School for Girls while 7.4 positions are requested to staff the new educational facilities at the Youth Training School.

PART II—PROGRAM AUGMENTATIONS

The supplemental program of the Department of the Youth Authority for the 1963-64 fiscal year continues the department's emphasis on programs to improve the care and treatment of wards and speed their rehabilitation and return to society, the substitution of parole programs for institutionalization, and the use of community services wherever possible.

The department is planning a part way home to be operated in conjunction with a private agency. This home will provide post institutional care for young men released on parole who have no home to which to return. The home, to be operated under the supervision of the Parole Division, will provide shelter for these youths until such time as they become wholly self-supporting. It is anticipated that the youths will share in the cost of operations upon obtaining employment prior to leaving the home.

The department also proposes to use the facilities now available in private agencies. This program is proposed to determine the feasibility of private agency treatment and training as a substitute for training and custodial care in state institutions. Success of this type of program could have the effect of reducing Capital Outlay demands for increased capacity in future years.

A small increase in administrative staff is proposed in the budgets for Department Administration, Fricot Ranch School for Boys, Fred C. Nelles School for Boys and Preston School of Industry. The purpose of this staff is to permit the department to maintain an acceptable level of administrative control, review, planning, and operation of the programs within the department. The main areas to be covered by the additional staff are budgeting, personnel, institution administration and storekeeping.

Increases in the treatment program are proposed to provide for strengthening institutional care and treatment. The increases are in institution pre-parole, food service, physical education, custodial care and group counseling.

Additional positions are proposed in the Parole Division budget for the supervision of Youth Authority wards released from the California Rehabilitation Center. Reduced caseloads are proposed to permit the intensive supervision required for wards who have been narcotic addicts.

The department's request for training includes two positions to provide critically needed staff training in four institutions. The training positions will provide the additional training assistance required in institutions with high staff turnover. The training request also includes a small increase in the parole agent trainee program. This provides a method of supplying trained parole agents to meet increased parole caseloads.

A small increase in maintenance staff is proposed to maintain new capacity, provide for fire prevention and industrial safety at Youth Training School and allow the department staff to adequately plan for and supervise the institutions' maintenance.

The supplemental program for the department is consolidated in the following categories:

		Total
I	Treatment and custodial care	$115,029
II	Parole	137,328
III	Research	21,474
IV	Training	24,163
V	Plant operation	26,846
VI	Private agency treatment	50,000
VII	Administrative strengthening	80,839
	Total	$455,679

State employee retirement, health and welfare program costs and estimated salary savings are included in the costs of the supplemental programs at the rates which have been applied to the continuing program budget for each institution or administrative unit.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS

DISTRIBUTION BY FACILITY AND OBJECT CATEGORY

FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES[a]	OPERATING EXPENSE	EQUIPMENT	REIMBURSEMENTS	TOTAL
Departmental Administration	23.5	$141,771	$168,901	$12,908	—$16,855	$306,725
Northern California Reception Center and Clinic	1	5,322	–	–	–	5.322
Southern California Reception Center and Clinic	1	5,306	–	–	–	5,306
Fricot Ranch School for Boys	2.7	18,527	70	2,077	–	20,674
Fred C. Nelles School for Boys	2	12,340	—2,500	300	–	10,140
Preston School of Industry	10.9	61,877	8,122	1,014	–	71,013
Youth Training School	3	20,059	–	–	–	20,059
Los Guilucos School for Girls	1	5,199	–	–	–	5,199
Ventura School for Girls	2	11,241	–	–	–	11,241
Totals	47.1	$281,642	$174,593	$16,299	—$16,855	$455,679

DISTRIBUTION BY PROGRAM

I. TREATMENT AND CUSTODIAL CARE

	No. of Positions	*Total*
Personal services	16.9	$98,943
Operating expenses	–	14,522
Equipment	–	1,564
Total	16.9	$115,029

Institutional Pre-Parole:

1	Parole agent I	$7,073
0.5	Intermediate stenographer	2,343
–	Operating expenses	1,500
–	Equipment	1,564
1.5	Total	$12,480

These positions are proposed in the Parole Division Budget to provide pre-parole services for Youth Authority wards released on parole from the Deuel Vocational Institution, the California Training Facility at Soledad and the California Medical Facility at Vacaville. There has been a gradual increase in the number of youth authority wards housed in and paroled from these institutions without provision for adequate pre-parole services by the Youth Authority.

Group Living:

Consultant services—group living $5,000

This will permit the Diagnosis and Treatment Division to contract for the services of experts in the fields of group living, race relations, custody, human dynamics and living unit recreation. The specialists will work in the institutions to help custodial and treatment staff develop more effective methods of working with severely disturbed wards of many racial backgrounds. The goal is to produce a more harmonious living unit atmosphere and make the wards more amenable to the institution treatment program.

Food Service Supervision:

1	Supervising cook I—Northern California Reception Center	$5,322
1	Supervising cook I—Southern California Reception Center	5,306
1	Supervising cook I—Los Guilucos School for Girls	5,199
1	Supervising cook I—Ventura School for Girls	5,275
4	Total	$21,102

These positions are required to meet workload increases brought about by changes in program at the two Reception Center-Clinics, a gradual increase in population and physical plant at Los Guilucos, and additional population at Ventura. These positions are part of a long-range food service staffing program of the department.

The need for a position in each of the two reception centers is the result of the department's program to speed the reception center process. The accelerated process schedule has reduced the length of stay of wards at the two reception centers, leaving less time for training wards in food service operations and reducing the uninterrupted time for kitchen work assignment. The position proposed for the Los Guilucos School for Girls is in recognition of workload brought about by a gradual increase in population during the past several years and a reorganization of the physical plant devoted to food service operations. The position at the Ventura School for Girls is requested to staff for the additional population to be housed in the new institution.

Physical Education and Recreation:

1 Instructor in recreation and physical education—Youth Training School $7,829

This position is based on a teaching post assignment staffing formula for larger institutions. The position

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[a] Personal Services includes salaries and wages, salary savings, employees' retirement, and health and welfare.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

I. TREATMENT AND CUSTODIAL CARE—Continued

is needed to enable the department to fulfill the requirements of the Education Code as well as provide planned and supervised physical education and recreation activities for afternoons, evenings and weekends.

Preston-Treatment and Custodial Strengthening:

3	Assistant head group supervisors	$19,350
4	Group supervisors	21,226
0.4	Temporary help—visiting	2,485
1	Temporary help—group counseling	6,000
0.5	Instructor in recreation and physical education	3,940
0.5	Temporary help—program evaluation	2,150
–	Operating expense—recreation	8,022
9.4	Total	$63,173

A gradual increase in ward population during the past several years together with the increased number of severely disturbed wards has necessitated a reorganization that reduced the span of supervision to provide for a more effective custody and treatment program. The staff proposed in this budget will further strengthen the custodial program, bring the recreation program operating expenses into line with departmental standards and provide for a group counseling program. A fractional temporary help position is proposed to permit persons working with the ward to meet together to jointly evaluate the ward's progress within his existing program. This group will also recommend changes in the individual treatment program to further aid the ward in achieving the goals established for him in helping him in his return to the duties, responsibilities and obligations expected of a citizen in a free society.

Custodial Supervision—Youth Training School:

1	Group supervisor	$5,445

The vocational and academic school area has been substantially enlarged making adequate supervision of the corridor impossible for the present staff. This position is proposed to provide supervision and control of movement in the central corridor area of the new vocational training shops and academic school addition.

II. PAROLE PROGRAM

	No. of Positions	Total
Personal services	7.5	$39,742
Operating expenses	–	99,420
Equipment	–	5,186
Reimbursements	–	—7,020
Total	7.5	$137,328

Post Institutional Narcotic Treatment Supervision:

4	Parole agent I	$19,387
1.5	Intermediate typist-clerk	5,880
–	Operating expenses	34,050
–	Equipment	3,622
5.5	Total	$62,939

This program is included in the Parole Division Budget to supervise Youth Authority wards paroled from the California Rehabilitation Center. A special staffing standard of 30 parolees for each professional position and 100 parolees for each clerical position is proposed to control more effectively possible narcotic usage and further the treatment program. This is the same ratio used by the Department of Corrections in a similar type of program for adult narcotic parolees.

Part Way Home Program:

1	Parole agent II	$8,595
0.5	Parole agent I	3,518
0.5	Intermediate stenographer	2,362
–	Operating expenses	65,370
–	Equipment	1,564
–	Reimbursements	—7,020
2	Total	$74,389

One and a half professional positions and 0.5 clerical position, together with the necessary operating expenses and equipment, are included in the Parole Division budget to provide part way home care for an average of 30 parolees. The part way home will provide temporary shelter for older, employable wards released on parole who are without homes. This program will aid in the transition from institutionalization to self-supporting citizenship in the community. The part way home will provide shelter for approximately 30 wards, with an average length of stay of 90 days. Parolees will be required to help in the housekeeping and when employed, contribute to the cost of operating the home.

III. RESEARCH

	No. of Positions	Total
Personal services	3	$21,474
Total	3	$21,474

Parole Research and Analyses:

1	Associate research technician	$9,015
1	Assistant crime studies analyst	7,425
1	Senior clerk	5,034
3	Total	$21,474

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

III. RESEARCH—Continued

Three positions are proposed for continuation of research into the effectiveness of parole practices. These positions were previously authorized on a limited term basis, but as the effective use of parole offers the most efficient and economical approach to rehabilitation it is desired to continue them on a permanent basis.

IV. TRAINING PROGRAM

	No. of Positions	*Total*
Personal services	3	$19,395
Operating expenses		3,868
Equipment		900
Total	3	$24,163

Institution Staff Training:

2	Training assistant	$14,780
–	Operating expenses	3,868
–	Equipment	600
2	Total	$19,248

Two training assistants one for the Diagnosis and Treatment Division and the other for the Fred C. Nelles School are proposed to provide more effective training of institution staff. The position in the Diagnosis and Treatment budget will be responsible for the training program at the Northern California Reception Center and Clinic and the Los Guilucos School for Girls. The position in the Fred C. Nelles School for Boys budget will provide training for both the Fred C. Nelles School for Boys and the Southern California Reception Center and Clinic. This program will enable the Department to provide the equivalent of at least one-half training officer for each smaller institution with the exception of the camps. It is expected that better utilization and development of staff will result from this training program.

Parole Training:

1	Parole Agent Trainee reclassification	$4,615
–	Equipment	300
1	Total	$4,915

This proposal provides for expansion of the Parole Agent trainee program to meet the demands for staff resulting from increased parole population. The funds provided from this request will enable the Parole Division to convert one parole agent position into two training positions, which together with the four now available will provide a total of six training positions. The training program now operated by the Parole Division provides for a 6-month training program for each trainee which then enables him to quailfy as a parole agent. Each trainee carries a half caseload during his training period.

V. PLANT OPERATION

	No. of Positions	*Total*
Personal services	3.5	$24,471
Operating expenses	–	1,335
Equipment	–	1,040
Total	3.5	$26,846

Departmental Maintenance and Construction:

1	Associate construction analyst	$9,466
0.5	Intermediate typist-clerk	2,254
–	Operating expenses	1,335
–	Equipment	1,040
1.5	Total	$14,095

This position is proposed for the Departmental Administration budget to provide adequate supervision of the building maintenance programs, both remedial and preventive, and minor capital outlay projects handled by institution staff. This position will also assist the departmental maintenance and construction supervisor in the planning and supervision of the departmental capital outlay programs.

Fire Safety and Accident Prevention—
Youth Training School:

1 Institution fire marshal	$6,785

This position is proposed for the Youth Training School budget to provide an adequate fire and industrial safety program with particular emphasis on the school's vocational shop area.

Building Maintenance—Ventura:

1 Building maintenance man	$5,966

This position is proposed to provide an adequate maintenance program for the buildings at this new and expanding institution.

VI. PRIVATE AGENCY TREATMENT PROGRAM

	Total
Operating expenses	$50,000

This program is proposed to determine the feasibility of the use of private agency facilities for training and treatment as a substitute for care in the Department of the Youth Authority institutions. The department proposes to contract for the care of 25 wards at a cost not to exceed the support per capita cost of the Youth Authority institution to which they would otherwise have been committed. The program will require approximately 6 months for final development of contractual arrangements and selection of wards, with the wards entering the private agency institutions beginning January 1, 1964. Success of this program will reduce the need for increased capacity in future years.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

VII. ADMINISTRATIVE STRENGTHENING	No. of Positions	Total
Personal services	13.2	$77,617
Operating expenses	–	5,448
Equipment	–	7,609
Reimbursements	–	—9,835
Totals	13.2	$80,839

Youth Authority Records Office:

1	Intermediate typist-clerk	$4,466
–	Equipment	627
1	Total	$5,093

This position proposed for the Youth Authority records office is to meet increases in workload caused by the additional number of youths committed to the Youth Authority. Workload increases in this office are measured in terms of additional case history records, board actions, and increased related general office workload.

Administrative Services Division:

1	Assistant budget analyst	$7,425
1.5	Intermediate typist-clerk	8,861
–	Operating expenses	1,135
–	Equipment	2,331
2.5	Total	$19,752

One professional position and 1.5 clerical positions are proposed for the Administrative Services Division to handle the additional workload created by increased demands for budgetary preparation, fiscal management, and personnel workload resulting from the added population and staff in existing institutions, additional parole caseloads and the development of staffing requirements and budgets for the new Northern California Youth Center.

Machine Records Unit:

1	Tabulating machine operator	$4,915
2	Key punch operators	8,931
–	Operating expenses	5,340
–	Equipment	485
–	Less reimbursements, Department of Corrections	-9,835
3	Total	$9,836

The machine records unit provides tabulating machine services to both the Department of the Youth Authority and Department of Corrections. The proposed positions are to provide staff to meet the increases in workload resulting from continued increases in institution and parole populations in both departments and to meet data processing demands of previously authorized research projects.

Diagnosis and Treatment Division:

1	Deputy chief, diagnosis and treatment	$10,417
0.5	Intermediate stenographer	2,363
–	Operating expenses	1,803
–	Equipment	1,075
1.5	Total	$15,658

This position, together with clerical assistance, will permit a reorganization of the Diagnosis and Treatment Division to provide for more efficient supervision and control of the department's programs for the care and treatment of wards committed to the Youth Authority. The division is presently responsible for the operation of two reception center clinics, five schools for boys, two girl's schools and four youth conservation camps. In addition, the division is responsible for planning the staffing and ward treatment programs and organization of the new Northern California Youth Center to be constructed near Stockton, San Joaquin County, and the proposed Southern California Youth Center.

Staff and Management Services—
Preston School of Industry:

1.5	Intermediate typist-clerk	$6,726
–	Operating expenses	100
–	Equipment	1,014
1.5	Total	$7,840

This staff is proposed to provide clerical services and assistance to the two program administrators and to strengthen the personnel clerical services of this institution. New buildings have been added, old ones replaced with increased population capacity and there has been a change in the type of wards sent to this school during the past several years. Treatment and custody staff have been added and the institution has been reorganized to provide for a more efficient span of control and an improved custody and treatment program. One of the positions will provide the clerical support to meet an increased workload. The half-time position will provide additional staff to meet increased personnel office workload occasioned by the increase in staff in recent years.

Staff and Management Services—
Fricot Ranch School:

1	Assistant superintendent	$10,306
0.5	Intermediate stenographer	2,345
1	Senior typist-clerk—personnel	4,996
0.2	Temporary help—reception desk	880
–	Operating expenses	70
–	Equipment	2,077
2.7	Total	$20,674

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

VII. ADMINISTRATIVE STRENGTHENING —Continued

These positions will provide the necessary staff required to reorganize the school's administrative, custody and treatment structure. A psychiatric treatment unit was added in 1962-63 in recognition of the more severely disturbed ward now sent to this school. The change in the type of wards, the added staff to handle this type of ward and the gradual increase in population have resulted in substantial increases in administrative and treatment demands. In order to relieve these demands and to provide the institution with supervision in the absence of the superintendent an assistant superintendent position and related 0.5 clerk are proposed. This position will also allow the superintendent time for more adequate planning and control of the overall treatment program at the school.

The institution staff has almost tripled since 1951-52 with no increase in staff for the personnel function. The superintendent's secretary has handled these duties in the past but the staff has grown to the point where this is no longer practical. A typist-clerk is proposed to handle the personnel function.

The temporary help position has been added to provide reception services on a seven-day-a-week basis. At the present time, the school does not have sufficient personnel time provided to maintain year-round reception and information services for official guests, visitors, vendors and families of wards committed to this school.

Staff and Management Services—Fred C. Nelles:

1	Stock clerk	$4,986
–	Less: Operating expenses	—3,000
1	Total	$1,986

This position is proposed to staff the new commissary and provide for more efficient storage, control and utilization of materials and supplies necessary for the institution's operation. A reduction in operating expenses is anticipated as a result of expected savings that will result from the establishment of this position.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Additional support)	–	–	$455,679

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,272,023	$5,001,392	$5,208,658	$207,266 (4.1%)
Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	47,220	46,125	47,270	1,145 (2.5%)
Transportation of inmates and parole violators *(General Fund)*	48,946	57,095	60,405	3,310 (5.8%)
Maintenance of parolees placed in foster homes *(General Fund)*	339,100	408,590	463,680	55,090 (13.5%)
Delinquency Prevention Commission *(General Fund)*	1,914	–	–	–
Totals	$4,709,203	$5,513,202	$5,780,013	$266,811 (4.8%)
PAROLEE RATIOS AND UNIT COSTS				
Number of parolees supervised, end of year	11,004	11,872	12,978	1,106 (9.3%)
Number of parole agents, end of year [a]	196	213	232	19
Ratio of parolees to parole agents, end of year [a]	56.1	55.7	55.9	0.2
Average number of parolees supervised	10,606	11,532	12,532	1,000 (8.7%)
Cost per parolee	$266	$283	$283	–
Personnel man-years	435.5	503.2	518.7	15.5

YOUTH AUTHORITY BOARD AND ADMINISTRATION

GENERAL ANALYSIS

This division includes the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board consists of 6 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. It is concerned with accepting or rejecting wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Four youth authority board representatives assist the board in meeting part of its workload.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board.

The youth authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of State Government.

The diagnosis and treatment division is responsible for supervision and operation of the department's reception centers, institutions, and conservation camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 fiscal year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program.

The research division is responsible for research programs being developed and undertaken by the department as well as accounting for the ward population in institutions and on parole. Basic research is planned and being conducted in the fields of human behavior and in the specific fields of delinquency, its causative factors, treatment, and prevention.

Workload and administrative adjustments for the 1962-63 fiscal year reflect a net increase of 0.5 position because of an increase in consultant services and adjustments in various temporary help positions. In 1963-64, adjustments in temporary help positions result in a decrease of 0.5 positions.

Proposed new positions for the 1963-64 fiscal year consist of an increase in temporary help of 0.1 man-year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 72, Salary Supplement)						
Authorized positions	143.1	174.2	170.2	$1,053,939	$1,298,244	$1,288,106
Workload and Administrative Adjustments:						
Positions Established:						
Diagnosis and Treatment:						
Consultant services	–	0.7	–	–	4,320	–
Research:						
Temporary help	–	–	–	–	120	–
Tabulating Machine Unit:						
Temporary help	–	0.2	–	–	1,140	–

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[a] Parole agents assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Administrative Services:						
Temporary help	–	–	—0.1	–	–	—$405
Transportation Unit:						
Group supervisor	–	—0.1	—0.1	–	—$300	—300
Research:						
Consultant services	–	—0.3	—0.3	–	—2,400	—2,400
Totals, Workload and Administrative Adjustments	–	0.5	—0.5	–	$2,880	—$3,105
Proposed New Positions:						
Personnel:						
Temporary help	–	–	0.1	–	–	260
Research:						
Temporary help	–	–	–	–	–	120
Totals, Proposed New Positions	–	–	0.1	–	–	$380
Totals, Salaries and Wages	143.1	174.7	169.8	$1,053,939	$1,301,124	$1,285,381
Estimated salary savings	–	*—2.9*	*—3.6*	–	*—27,970*	*—25,650*
Net Totals, Salaries and Wages	143.1	171.8	166.2	$1,053,939	$1,273,154	$1,259,731
State Employees' Retirement	–	–	–	79,647	99,050	85,185
State Employees' Health and Welfare	–	–	–	4,739	8,060	8,035
Totals, Personal Services	143.1	171.8	166.2	$1,138,325	$1,380,264	$1,352,951
OPERATING EXPENSES						
General expense				$41,423	$51,190	$51,500
Printing				9,061	12,700	10.960
Communications				34,523	42,690	50,975
Training institutes and workshops				1,703	2,300	2,200
Traveling—in-state				55,040	63,270	63,545
Traveling—out-of-state				4,500	5,420	5,900
Specialized training [b]				328	415	4,460
Electronic data processing				1,945	4,290	4,430
Machine tabulating unit				11,272	16,085	18.895
Narcotics control project				–	2,000	2,000
Consultant services—research				1,550	2,400	2,400
Transportation Unit:						
Motor vehicle operation				27,261	26,415	27,700
Clothing				521	250	250
Pro rata share of operating expenses of Office of Agency Administrator				1,699	2,825	–
Totals, Operating Expenses				$190,826	$232,250	$245,215
EQUIPMENT						
Administration				$31,233	$50,582	$21,684
Pro rata share of equipment to Office of Agency Administrator				1,464	150	–
Totals, Equipment				$32,697	$50,732	$21,684
REIMBURSEMENTS						
Miscellaneous	*(–)*	*(–)*	*(–)*	*—$3,680*	*—$1,565*	*—$1,600*
Grant for Community Treatment Program from National Institute of Mental Health	*(—1)*	*(—1.5)*	*(—1.5)*	*—6,620*	*—10,600*	*—10,600*
Machine tabulating services to Department of Corrections	*(—2)*	*(—3.3)*	*(—3.3)*	*—18,676*	*—31,945*	*—32,765*
Totals, Reimbursements	*(—3)*	*(—4.8)*	*(—4.8)*	*—$28,976*	*—$44,110*	*—$44,965*
Totals, Youth Authority Board and Administration				$1,332,872	$1,619,136	$1,574,885

DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES

GENERAL ANALYSIS

The Division of Probation and Delinquency Prevention Services provides assistance, leadership, and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. The division administers the program for maintenance of juvenile homes and camps partially subsidized by the State as well as inspection and consultative services to county and city operated juvenile halls.

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[b] Specialized training funds for all institutions shown in departmental administration in 1963-64 fiscal year.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 73, Salary Supplement)						
Authorized positions	24.6	22	22	$171,735	$166,275	$170,736
Estimated salary savings	–	*—1.4*	*—2.4*	–	*—8,175*	*—14,175*
Net Totals, Salaries and Wages	24.6	20.6	19.6	$171,735	$158,100	$156,561
State Employees' Retirement	–	–	–	12,989	12,290	10,505
State Employees' Health and Welfare	–	–	–	765	1,000	1,000
Totals, Personal Services	24.6	20.6	19.6	$185,489	$171,390	$168,066
OPERATING EXPENSES						
General expense				$1,801	$3,400	$3,550
Printing				6,050	5,280	6,415
Communications				2,454	2,010	2,010
Traveling—in-state				22,025	25,725	25,725
Specialized training				260	275	–
Conference and educational projects				10,013	14,860	15,160
Governor's Advisory Committee on Children and Youth				6,333	8,000	8,000
Governor's Conference				4,046	–	4,500
Probation Service Advisory Committee				668	1,000	1,000
Delinquency Prevention Commission				–	7,500	7,500
Totals, Operating Expenses				$53,650	$68,050	$73,860
EQUIPMENT				$895	$1,297	$667
REIMBURSEMENTS						
Miscellaneous				*—9,508*	*—11,400*	*—11,930*
Totals, Division of Probation and Delinquency Prevention Services				$230,526	$229,337	$230,663

DIVISION OF PAROLE

GENERAL ANALYSIS

The Division of Parole provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole agents make use of all available local services in directing wards toward a normal life in the community.

The division is currently engaged in a program to determine the feasibility of the substitution of treatment within the community for institution training for wards who are amenable to this type of program. The research aspects of this program are being funded by the National Institute of Mental Health.

An increased workload in the 1962-63 fiscal year over that originally anticipated requires the establishment of 2 parole agents and 1 clerical positions over the number approved in the 1962 Budget Act. The parole caseload increase projected for the 1963-64 fiscal year will require an additional 19 parole agents and 6.5 clerical positions over the number now anticipated in 1962-63.

The total additional positions required to meet the caseload in 1963-64 are shown as proposed new positions in 1963-64 even though 3 positions were established administratively in 1962-63. These increases are in accordance with the overall ratio of 55 parolees per parole agent.

A reduction of 0.5 clerical position in 1962-63 and 1963-64 due to workload adjustments is planned for the community treatment program.

	1961-62	1962-63	1963-64
Average parole population	10,606	11,532	12,532
Parole population end of year	11,404	11,872	12,978

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 74, Salary Supplement)						
Authorized positions	267.8	313.9	313.9	$1,876,549	$2,240,910	$2,336,504
Workload and Administrative Adjustments:						
Positions Established:						
Regular Parole Supervision:				SALARY RANGE		
Parole agent I[c]	–	2	–	562–683	2,248	–
Intermediate typist-clerk[d]	–	1	–	362–440	2,172	–
Reduction in Authorized Positions:						
Community Treatment:						
Intermediate typist-clerk	–	—0.5	—0.5	345–440	—2,121	—2,244
Totals, Workload and Administrative Adjustments	–	2.5	—0.5	–	$2,299	—$2,244
Proposed New Positions:						
Regular Parole Supervision:						
Parole agent III (1 effective August 1, 1963; 1 effective December 1, 1963; 1 effective June 1, 1964)	–	–	3	683–829	–	12,977
Parole agent II (1 effective September 1, 1963; 1 effective December 1, 1963)	–	–	2	619–753	–	10,523

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[c] Positions established due to increased parole caseload, 1 effective April 1, 1963 and 1 effective June 1, 1963.

[d] Position established due to increased workload, effective January 1, 1963.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

DIVISION OF PAROLE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Regular Parole Supervision—Continued							
Parole agent I (1 effective September 1, 1963; 3 effective October 1, 1963; 2 effective November 1, 1963; 1 effective December 1, 1963; 3 effective January 1, 1964; 2 effective April 1, 1964)	–	–	16	SALARY RANGE $562–683	–	$74,296	
Intermediate typist-clerk (0.5 effective August 1, 1963; 1 effective September 1, 1963; 1 effective November 1, 1963; 1.5 effective December 1, 1963; 1 effective February 1, 1964; 0.5 effective June 1, 1964)	–	–	7.5	362–440	–	22,891	
Totals, Proposed New Positions	–	–	28.5	–	–	$120,687	
Totals, Salaries and Wages	267.8	316.4	341.9	$1,876,549	$2,243,209	$2,454,947	
Estimated salary savings	–	*—5.6*	*—9*	–	*—35,680*	*—63,372*	
Net Totals, Salaries and Wages	267.8	310.8	332.9	$1,876,549	$2,207,529	$2,391,575	
State Employees' Retirement	–	–	–	141,828	171,745	160,475	
State Employees' Health and Welfare	–	–	–	8,430	13,975	15,140	
Totals, Personal Services	267.8	310.8	332.9	$2,026,807	$2,393,249	$2,567,190	
OPERATING EXPENSES							
General expense				$27,635	$30,720	$33,670	
Printing				7	1,500	500	
Communications				68,637	76,635	84,840	
Traveling—in-state				233,696	259,630	281,415	
Specialized training				2,200	3,135	3,625	
Rent—building space				176,468	201,630	223,670	
Training institutes and workshops				580	600	600	
Community treatment program				15,597	22,215	23,625	
Clothing				40,121	40,415	44,355	
Assistance to parolees				85,041	79,300	86,820	
Transportation of parolees				20,207	22,885	24,710	
Emergency medical and psychiatric care				7,021	13,000	15,000	
Narcotic control project				2,821	17,000	19,000	
Emergency deportation				5,000	–	–	
Totals, Operating Expenses				$685,031	$768,665	$841,830	
EQUIPMENT				$17,232	$13,260	$18,275	
REIMBURSEMENTS							
Repayment of advances to parolees				*—20,445*	*—22,255*	*—24,185*	
Totals, Division of Parole				$2,708,625	$3,152,919	$3,403,110	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Personal Services:							
Authorized positions	435.5	510.1	506.1	$3,102,223	$3,705,429	$3,795,346	
Workload and administrative adjustments	–	3	—1	–	5,179	—5,349	
Proposed new positions	–	–	28.6	–	–	121,067	
Estimated salary savings	–	*—9.9*	*—15*	–	*—71,825*	*—103,197*	
Net Totals, Salaries and Wages	435.5	503.2	518.7	$3,102,223	$3,638,783	$3,807,867	
State Employees' Retirement	–	–	–	234,464	283,085	256,165	
State Employees' Health and Welfare	–	–	–	13,934	23,035	24,175	
Totals, Personal Services	435.5	503.2	518.7	$3,350,621	$3,944,903	$4,088,207	$143,304 (3.6%)
Operating expenses				929,507	1,068,965	1,160,905	91,940 (8.6%)
Equipment				50,824	65,289	40,626	—24,663 (—37.7%)
Reimbursements	*(—3)*	*(—4.8)*	*(—4.8)*	*—58,929*	*—77,765*	*—81,080*	*—3,315*
TOTALS, SUPPORT				$4,272,023	$5,001,392	$5,208,658	$207,266 (4.1%)

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT—Continued				
DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT				
Provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code, Section 1300	$47,220	$46,125	$47,270	$1,145 (2.5%)
TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES				
Provides for sheriffs' expenses in delivering new commitments to various Youth Authority reception centers and the Department of Corrections reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities	$48,946	$57,095	$60,405	$3,310 (5.8%)
MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES				
Provides for care of paroled Youth Authority wards in private homes under Section 1767.5, Welfare and Institutions Code	$339,100	$408,590	$463,680	$55,090 (13.5%)
DELINQUENCY PREVENTION COMMISSION				
Provides for traveling expenses of committee under Section 1752.5, Welfare and Institutions Code	$1,914	–	–	–
TOTAL EXPENDITURES *(General Fund)*	$4,709,203	$5,513,202	$5,780,013	$266,811 (4.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$4,178,273	$4,428,607	$5,208,658
Transfer to maintenance of parolees in foster homes	—69,980	–	–
Transferred from other institutions	–	69,555	–
Allocations from Salary Increase Fund	48,581	203,640	–
Chapter 1676, Statutes of 1961	5,000	–	–
Budget Act appropriation (Deportation of nonresidents)	47,230	39,595	47,270
Allocation from Emergency Fund (Deportation of nonresidents)	–	6,530	–
Budget Act appropriation (Transportation of persons committed)	73,670	61,000	60,405
Budget Act appropriation (Foster homes)	257,620	371,600	463,680
Transfer from departmental administration to foster homes	69,980	–	–
Transferred from other institutions to foster homes	11,500	36,990	–
Employees' retirement, health and welfare	248,398	306,120	–
Total Available	$4,870,272	$5,523,637	$5,780,013
Unexpended balance, estimated savings	—161,069	—10,435	–
TOTAL EXPENDITURES	$4,709,203	$5,513,202	$5,780,013

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigation, and demonstration of methods and techniques that can be of value to the Department of the Youth Authority in the rehabilitation of certain types of youthful offenders are the goals of these projects.

Program

Public and private organizations interested in the prevention of delinquency and the treatment of youthful delinquents make funds available to the department for research activities not financed by the State. The activities must be concerned with the treatment of youthful offenders in California. Projects financed by non-State funds generally include overhead charges to reimburse the State for additional costs incurred. Expenditures are not included in budget totals.

Activities are listed indicating the type of activity and source of funding. Project fiscal years do not necessarily correspond to the State fiscal year, and as a result expenditures are assigned to the fiscal year which most nearly coincides with the State fiscal year.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

Program—Continued

SPECIAL PROJECT ACTIVITIES—Continued

COMMUNITY TREATMENT PROGRAM (National Institute of Mental Health)

The Community Treatment Project substitutes a program of intensive treatment and control within the community for institutionalization of selected juvenile court cases.

A highly skilled staff works closely with 100 wards paroled directly from the Northern California Reception Center and Clinic each year, their families, and appropriate public and private agencies. Wards will be given intensive treatment during a period of time comparable to the regular institutional stay. Each ward is treated according to a plan which will insure maximum control and treatment possibilities in each individual case. Wards who represent a serious menace to persons or property in the community are excluded from the study.

The project is being carried out in the Sacramento and Stockton metropolitan areas.

OAKLAND INTERAGENCY COMMUNITY PROJECT (Ford Foundation)

The Oakland Interagency Community Project is a 3-year community development program which has as its special focus the assimilation of the newcomer population living in the Castlemont area in Oakland, California. This grant was made in response to a joint proposal by several agencies of the City of Oakland, the County of Alameda, and the Department of the Youth Authority. The program will involve a series of 8 action projects to be carried out through designated agencies, all relating to the assimilation of newcomers in the Oakland area. Related research and evaluation will be carried out through a research director and staff, and a confirming program development seminar.

The Youth Authority's share of the grant will provide for the salary of 1 parole agent who will act as the department's liaison to the project.

SMALL LIVING UNIT PROJECT (Rosenberg Foundation)

The Small Living Unit Project is designed to compare the performance of wards housed in large and small living units. The purpose of the program is to determine whether the smaller living unit with increased staff-ward ratios produces desirable attitude and value changes in wards, whether the treatment program conducted results in better ward adjustment and an improved behavior pattern upon return to the community, and the kind of wards that are helped the most by the smaller living unit.

The project is being carried out at the Fricot Ranch School for Boys located near San Andreas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Departmental Administration						
Research Division:						
Community treatment program	5	7	7	$50,754	$85,639	$82,293
Division of Parole:						
Oakland Interagency Community Project	–	1	1	–	7,366	9,688
Fricot Ranch School for Boys						
Small living unit project	3.7	3.7	3.5	33,821	36,023	36,483
TOTALS	8.7	11.7	11.5	$84,575	$129,028	$128,464
Reimbursements [e]	*—8.7*	*—11.7*	*—11.5*	*—84,575*	*—129,028*	*—128,464*
Totals, Special Project Activities [e]	–	–	–	–	–	–

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$51	$100	$100
County payments for care of wards [f]	(1,220,518)	(1,384,200)	(1,431,900)

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,367,340	$1,503,031	$1,555,047	$52,016 (3.5%)
Population and Unit Costs:				
Average population	254	243	255	12 (5.1%)
Total wards processed	2,662	2,578	2,673	95 (3.7%)
Average cost per ward processed	$514	$583	$582	—$1 (—0.2%)
Personnel man-years	161.8	175.3	174.1	—1.2

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[e] Grants from Federal Government and privately financed foundations and expenditures therefrom are not included in overall budget totals.

[f] Section 869.5 of the Welfare and Institutions Code provides that each county shall pay the State twenty-five dollars ($25) per month for each ward while under the supervision of the Youth Authority. These funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

Ward movement and average daily population at this institution are as follows:

	1961-62	1962-63	1963-64
Average Daily Population:			
Boys	189	190	200
Girls	65	53	55
Totals	254	243	255
Admissions:			
Boys	2,194	2,131	2,256
Girls	505	506	534
Totals	2,699	2,637	2,790
Parole Releases and Processed Cases Transferred:			
Boys	2,150	2,073	2,176
Girls	512	505	497
Totals	2,662	2,578	2,673

Changes in clinic processes and reductions in admissions allows the abolishment of 2.2 graduate nurse, 1 social worker and 0.5 intermediate typist positions and reductions in various temporary help positions equivalent to 0.7 position in 1962-63 and 0.6 positions in 1963-64.

Proposed new positions in 1963-64 include 0.2 temporary help in diagnosis and treatment and 0.1 in custody and personal care to provide minor workload adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 74, Salary Supplement)							
Authorized positions	161.8	184.7	184.7	$1,026,952	$1,192,646	$1,252,866	
Salary adjustment—special classes	–	–	–	–	2,833	4,767	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Diagnosis and Treatment:							
Senior social worker	–	—1	—1	562–683	—6,744	—7,080	
Graduate nurse	–	—2.2	—2.2	419–486	—11,339	—11,920	
Intermediate typist-clerk	–	—0.5	—0.5	345–440	—2,121	—2,226	
Temporary help—teacher training	–	—0.1	–	–	—630	–	
Temporary help—teacher vacation relief	–	—0.2	—0.2	–	—1,495	—1,495	
Custodial and Personal Care:							
Barber—intermittent	–	—0.3	—0.3	345–419	—980	—1,030	
Temporary help and overtime	–	—0.1	—0.1	–	—810	—810	
Totals, Workload and Administrative Adjustments	–	—4.4	—4.3	–	—$24,119	—$24,561	
Proposed New Positions:							
Diagnosis and Treatment:							
Temporary help –teacher training	–	–	0.2	–	–	920	
Teacher reclassification	–	–	–	–	–	410	
Custodial and Personal Care:							
Temporary help—in-service training	–	–	0.1	–	–	500	
Totals, Proposed New Positions	–	–	0.3	–	–	$1,830	
Totals, Salaries and Wages	161.8	180.3	180.7	$1,026,952	$1,171,360	$1,234,902	
Estimated salary savings	–	*—5*	*—6.6*	–	*—28,206*	*—35,766*	
Net Totals, Salaries and Wages	161.8	175.3	174.1	$1,026,952	$1,143,154	$1,199,136	
State Employees' Retirement	–	–	–	74,075	88,937	80,462	
State Employees' Health and Welfare	–	–	–	3,877	7,175	7,125	
Totals, Personal Services	161.8	175.3	174.1	$1,104,904	$1,239,266	$1,286,723	$47,457 (3.8%)

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
Administration:				
General expense	$10,008	$10,860	$11,315	
Communications	11,656	12,775	13,350	
Traveling—in-state	655	1,455	1,155	
Specialized training	103	860	–	
Care and Welfare:				
Custodial and personal care	4,666	4,520	4,800	
Medical care	34,464	34,585	35,990	
Education and religion	9,274	9,160	9,690	
Recreation	4,532	4,185	4,370	
Support and Subsistence:				
Feeding	91,319	90,695	95,640	
Clothing	33,520	34,790	36,395	
Clothing—parole	1,608	1,595	1,545	
Housekeeping	5,848	5,895	6,080	
Laundry	5,499	6,345	5,805	
Plant Operation:				
Recurring maintenance of structures	18,417	15,010	16,965	
Recurring maintenance of grounds	2,379	2,550	2,550	
Utilities	28,348	29,995	30,875	
Motor vehicle operation	4,164	4,390	4,090	
Totals, Operating Expenses	$266,460	$269,665	$280,615	$10,950 (4.1%)
EQUIPMENT	$14,474	$10,380	$4,499	—$5,881 (—56.7%)
REIMBURSEMENTS				
Services to employees	*—$5,939*	*—$6,550*	*—$7,060*	
Repayment of postage advances	*—1,415*	*—1,400*	*—1,400*	
Services to other states	*—11,144*	*—8,330*	*—8,330*	
Totals, Reimbursements	*—$18,498*	*—$16,280*	*—$16,790*	*—$510*
TOTAL EXPENDITURES	$1,367,340	$1,503,031	$1,555,047	$52,016 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,404,333	$1,463,797	$1,555,047
Transferred to another institution	—18,993	—81,973	–
Allocations from Salary Increase Fund	15,850	78,278	–
Employees' retirement, health and welfare	77,952	96,112	–
Total Available	$1,479,142	$1,556,214	$1,555,047
Unexpended balance, estimated savings	—111,802	—53,183	–
TOTAL EXPENDITURES	$1,367,340	$1,503,031	$1,555,047

REVENUES

Miscellaneous Revenue *(General Fund)*	$10	$10	$10

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,570,161	$1,750,174	$1,776,206	$26,032 (1.5%)
Population and Unit Costs:				
Average population	329	330	350	20 (6.1%)
Total wards processed	3,125	2,900	3,085	185 (6.4%)
Average cost per ward processed	$502	$603	$576	—$27 (—4.5%)
Personnel man-years	182	190.6	188.8	—1.8

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial, medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evalution program.

Ward movement and average daily population at this institution are as follows:

Average Daily Population:	1961-62	1962-63	1963-64
Boys	280	280	300
Girls	49	50	50
Totals	329	330	350

	1961-62	1962-63	1963-64
Admissions:			
Boys	2,633	2,544	2,691
Girls	520	498	519
Totals	3,153	3,042	3,210
Parole Releases and Processed Cases Transferred:			
Boys	2,639	2,448	2,601
Girls	486	452	484
Totals	3,125	2,900	3,085

Workload and administrative adjustments include an increase of 0.3 temporary help position in care and welfare in 1962-63, a reduction in teacher reclassification funds in both 1962-63 and 1963-64 and a reduction of 0.3 temporary help position in care and welfare for both years. These adjustments are based on anticipated workload changes.

To meet workload resulting from increased admissions anticipated in the 1963-64 fiscal year, 3.5 new positions are proposed as follows: 1 social worker, 0.5 intermediate typist-clerk, and 1 dental assistant based on regular caseload formulas. One graduate nurse position is required for general workload increase resulting from an accelerated ward processing program which reduces the average length of stay at the center from 6 weeks to 4 weeks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 76, Salary Supplement)							
Authorized positions	182	197.6	197.6	$1,178,371[a]	$1,337,215	$1,366,440	
Salary adjustment—special classes	–	–	–	–	2,812	4,776	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Temporary help	–	–	–	–	300	–	
Care and Welfare:							
Temporary help	–	0.3	–	–	957	–	
Plant Operation:							
Temporary help	–	–	–	–	15	–	
Reduction in Authorized Positions:							
Care and Welfare:							
Teacher reclassification	–	–	–	–	—930	—579	
Temporary help and overtime	–	—0.3	—0.3	–	—1,611	—2,211	
Totals, Workload and Administrative Adjustments	–	–	—0.3	–	—$1,269	—$2.790	
Proposed New Positions:							
Care and Welfare:				SALARY RANGE			
Dental assistant	–	–	1	329–399	–	4,044	
Junior-senior social worker	–	–	1	510–717	–	6,120	
Graduate nurse	–	–	1	440–510	–	5,280	
Intermediate typist-clerk	–	–	0.5	362–440	–	2,226	
Totals, Proposed New Positions	–	–	3.5	–	–	$17,670	
Totals, Salaries and Wages	182	197.6	200.8	$1,178,371[a]	$1,338,758	$1,386,096	
Estimated salary savings	–	*—7*	*—12*	–	*—36,589*	*—61,873*	
Net Totals, Salaries and Wages	182	190.6	188.8	$1,188,451	$1,302,169	$1,324,223	
State Employees' Retirement	–	–	–	86,797	101,308	88,855	
State Employees' Health and Welfare	–	–	–	4,882	7,619	9,816	
Totals, Personal Services	182	190.6	188.8	$1,280,130	$1,411,096	$1,422,894	$11,798 (0.8%)

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[a] The corresponding total shown on page 77, Salary Supplement, should read $1,188,451 instead of $1,178,371.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
Administration:							
General expense				$9,864	$9,945	$10,338	
Communications				15,703	16,845	17,640	
Travel				2,481	4,685	3,040	
Specialized training				–	170	–	
Care and Welfare:							
Custodial and personal care				5,263	6,165	5,745	
Medical care				31,028	37,985	37,040	
Education and religion				8,641	9,725	10,250	
Recreation				4,776	5,285	5,560	
Support and Subsistence:							
Feeding				100,500	120,550	127,360	
Clothing				39,622	40,355	47,590	
Clothing—parole				4,014	4,055	4,300	
Housekeeping				8,314	11,595	9,705	
Laundry				4,589	8,230	8,280	
Plant Operation:							
Recurring maintenance of structures				14,239	17,530	21,905	
Recurring maintenance of grounds				2,932	1,795	1,795	
Utilities				35,900	36,825	36,825	
Motor vehicle operation				3,383	3,390	3,390	
Totals, Operating Expenses				$291,249	$335,130	$350,763	$15,633 (4.7%)
EQUIPMENT				$8,270	$13,933	$12,664	—$1,269 (—9.1%)
REIMBURSEMENTS							
Services to employees				*—$7,626*	*—$8,430*	*—$8,410*	
Repayment of postage advances				*—1,768*	*—1,455*	*—1,605*	
Department of Finance				*—94*	*—100*	*—100*	
Totals, Reimbursements				*—$9,488*	*—$9,985*	*—$10,115*	*—$130* *(—1.3%)*
TOTAL EXPENDITURES				$1,570,161	$1,750,174	$1,776,206	$26,032 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,545,471	$1,599,040	$1,776,206
Transferred from other institutions	18,131	300	–
Allocations from Salary Increase Fund	17,615	87,753	–
Employees' retirement, health and welfare	91,679	108,927	–
Total Available	$1,672,896	$1,796,020	$1,776,206
Unexpended balance, estimated savings	—102,735	—45,846	–
TOTAL EXPENDITURES	$1,570,161	$1,750,174	$1,776,206

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$78	$100	$100

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$877,254	$982,459	$986,795	$4,336 (0.4%)
Population and Unit Costs:				
Average Population:				
Pine Grove Camp	64	68	68	
Mount Bullion Camp	112	112	112	
Ben Lomond Camp	65	68	68	
Washington Ridge Camp	64	90	90	
Totals	305	338	338	
Average cost per boy—excluding boys' pay	$2,739	$2,764	$2,777	$13 (0.5%)
Personnel man-years	85.2	86.5	86.2	—0.3

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Objectives

The Youth Authority conservation camps for boys are operated jointly by the Youth Authority and the Division of Forestry. Their primary purpose is the rehabilitation of older delinquent boys through useful work including suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate stage between training in an institution and return to society. These wards include both criminal court commitments transferred from Deuel Vocational Institution and the Correctional Training Facility at Soledad, and juvenile court commitments from the Youth Authority institutions.

Program and Performance

The 4 conservation camps emphasize work programs both in the forest and in the camp. A few boys are held in each camp for operation of the kitchen, dining room, laundry, general housekeeping, and building maintenance. A recreation program is conducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in removing the causes of delinquent behavior is conducted concurrently with the work and recreational program.

The main camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains near Santa Cruz; Mount Bullion, near Mariposa; and the new Washington Ridge Camp located near Nevada City. Three 20-boy spike camps are operated as branches of the main camps, 2 from Mount Bullion and 1 from Washington Ridge.

Camp population will remain stable at an estimated 338 during 1962-63 and 1963-64.

	1961-62	1962-63	1963-64
Average daily population	305	338	338
Parole releases	608	721	729

Workload adjustments consist of an increase of 0.1 overtime cook position in 1962-63 and the reduction of 0.1 temporary help in-service training position in both years at Washington Ridge Camp.

Proposed new positions for 1963-64 include 0.1 temporary help—in-service training position at Mt. Bullion Camp and 0.1 overtime-cook position at Washington Ridge Camp to provide for workload changes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 78, Salary Supplement)							
Authorized positions	85.2	87	87	$496,300	$531,989	$540,185	
Workload and Administrative Adjustments:							
Positions Established:							
Washington Ridge Camp:							
Overtime—cook	–	0.1	–	–	315	–	
Reductions in Authorized Positions:							
Pine Grove Camp:							
Temporary help—military leave	–	–	–	–	—25	—25	
Mt. Bullion Camp:							
Overtime—cook	–	–	–	–	—140	—90	
Ben Lomond Camp:							
Overtime—cook	–	–	–	–	—200	—200	
Washington Ridge Camp:							
Temporary help—in-service training	–	—0.1	—0.1	–	—445	—445	
Totals, Workload and Administrative Adjustments	–	–	—0.1	–	—$495	—$760	
Proposed New Positions:							
Pine Grove Camp:							
Overtime—cook	–	–	–		–	20	
Mt. Bullion Camp:							
Temporary help—in-service training	–	–	0.1	–	–	120	
Washington Ridge Camp:							
Overtime—cook	–	–	0.1	–	–	360	
Totals, Proposed New Positions	–	–	0.2	–	–	$500	
Totals, Salaries and Wages	85.2	87	87.1	$496,300	$531,494	$539,925	
Estimated salary savings	–	*—0.5*	*—0.9*		*—3,645*	*—11,930*	
Net Totals, Salaries and Wages	85.2	86.5	86.2	$496,300	$527,849	$527,995	
State Employees' Retirement	–	–	–	32,886	41,125	35,430	
State Employees' Health and Welfare	–	–	–	2,653	3,900	3,900	
Totals, Personal Services	85.2	86.5	86.2	$531,839	$572,874	$567,325	—$5,549 (—1%)
OPERATING EXPENSES							
General expense				$6,045	$4,955	$5,235	
Communications				7,534	7,400	7,690	
Traveling—in-state				1,969	3,915	3,940	
Specialized training				264	415	–	
Custodial and personal care				5,797	8,655	9,230	
Medical care				14,131	15,170	15,170	
Education and recreation				11,195	11,145	11,190	
Feeding—main camps				113,835	141,050	142,190	
Feeding—spike camps				32,748	39,420	39,420	

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Clothing				$33,421	$37,485	$35,300	
Clothing—parole				14,578	14,790	13,900	
Housekeeping				8,208	9,090	9,330	
Laundry				1,789	1,825	1,825	
Maintenance of plant				12,632	15,870	21,315	
Special Repairs and Maintenance:							
Pine Grove Camp:							
Repair and remodel superintendent's residence				–		2,000	
Mt. Bullion Camp:							
Replace floor covering in dormitory and activities room of barracks building				–	–	4,200	
Utilities				31,492	37,545	37,725	
Motor vehicle operation				8,579	8,725	7,920	
Totals, Operating Expenses				$304,217	$357,455	$367,580	$10,125 (2.8%)
EQUIPMENT				$10,404	$16,485	$16,245	—$240 (—1.5%)
INMATE PAY—WORK PROJECTS				$42,006	$48,335	$48,335	–
REIMBURSEMENTS							
Service to employees				*—$11,125*	*—$12,690*	*—$12,690*	
Miscellaneous				*—87*	–	–	
Totals, Reimbursements				*—$11,212*	*—$12,690*	*—$12,690*	
TOTAL EXPENDITURES				$877,254	$982,459	$986,795	$4,336 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$852,364	$881,393	$986,795
Transferred from another institution	9,793	33,165	–
Allocation from Emergency Fund	1,730	–	–
Allocations from Salary Increase Fund	7,515	30,177	–
Employees' retirement, health and welfare	35,539	45,025	–
Total Available	$906,941	$989,760	$986,795
Unexpended balance, estimated savings	—29,687	—7,301	–
TOTAL EXPENDITURES	$877,254	$982,459	$986,795

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$891,492	$1,033,878	$1,037,661	$3,783 (0.4%)
Population and Unit Costs:				
Average population	193	215	215	–
Average cost per boy	4,619	4,809	4,826	17 (0.4%)
Personnel man-years	104.2	114.9	115	0.1

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, education, and rehabilitation, of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority and to return them to society as useful citizens.

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode Country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Ward movement and average population at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	193	215	215
Parole releases	186	237	239

Workload adjustments consist of 0.4 group supervisor position for transportation in 1962-63 and 0.2 reduction in temporary help in the 1963-64 fiscal year.

Included in this budget is 0.5 new positions to provide for various workload adjustments as follows:

0.4 group supervisor is necessary to provide for transportation of wards.

0.1 temporary help increase as a result of adjusting various temporary help allotments in accordance with projected needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 79, Salary Supplement)							
Authorized positions	104.2	120	120	$626,078	$765,837	$794,296	
Salary adjustment—special classes (effective January 1, 1963)	–	–	–	–	800	1,373	
Workload and Administrative Adjustments:							
Positions Established:							
Custodial and Personal Care:							
Group supervisor—transportation	–	0.4	–	SALARY RANGE 419–510	2,200	–	
Medical Care:							
Temporary help	–	–	–	–	220	–	
Education and Religion:							
Temporary help	–	–	–	–	150	–	
Reductions in Authorized Positions:							
Custodial and Personal Care:							
Temporary help—in-service training	–	–	–	–	—240	—240	
Education and Religion:							
Teacher reclassifications	–	–	–	–	—1,425	–	
Temporary help	–	–	—0.2	–	–	—1,235	
Feeding:							
Overtime—feeding	–	–	–	–	—25	—25	
Totals, Workload and Administrative Adjustments	–	0.4	—0.2	–	$880	—$1,500	
Proposed New Positions:							
Custodial and Personal Care:							
Group supervisor—transportation	–	–	0.4	419–510	–	2,200	
Medical Care:							
Temporary help	–	–	–	–	–	220	
Education and Religion:							
Teacher reclassification	–	–	–	–	–	1,135	
Temporary help	–	–	0.1	–	–	860	
Totals, Proposed New Positions	–	–	0.5	–	–	$4,415	
Totals, Salaries and Wages	104.2	120.4	120.3	$626,078	$767,517	$798,584	
Estimated salary savings	–	*—5.5*	*—5.3*	–	*—35,536*	*—34,452*	
Net Totals, Salaries and Wages	104.2	114.9	115	$626,078	$731,981	$764,132	
State Employees' Retirement	–	–	–	43,498	57,454	51,350	
State Employees' Health and Welfare	–	–	–	2,964	5,830	5,880	
Totals, Personal Services	104.2	114.9	115	$672,540	$795,265	$821,362	$26,097 (3.3%)
OPERATING EXPENSES							
Administration:							
General expense				$3,086	$4,335	$4,415	
Communications				8,368	9,380	9,495	
Traveling—in-state				1,160	1,545	1,890	
Specialized training				144	280	–	
Care and Welfare:							
Custodial and personal care				3,727	5,282	5,488	
Medical care				9,449	10,625	4,125	
Education and religion				9,203	9,000	9,510	
Recreation				5,440	6,115	6,740	
Support and Subsistence:							
Feeding				74,374	90,740	90,740	
Clothing				13,770	13,908	14,045	
Clothing—parole				2,134	2,745	2,800	
Housekeeping				6,275	6,975	7,030	
Laundry				6,768	7,065	7,340	

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$24,795	$17,730	$23,215	
Recurring maintenance of grounds				2,113	2,110	2,110	
Special Repairs and Maintenance:							
Resurface roads and gutters				–	2,250	–	
Reroof kitchen and commissary				–	5,400	–	
Remedial reading room remodeling				–	2,880	–	
Inspect and reroof dormitory				4,290	–	–	
Utilities				35,422	34,840	35,670	
Motor vehicle operation				7,368	7,535	7,660	
Inventory for new living unit				1,500	–	–	
Totals, Operating Expenses				$219,386	$240,740	$232,273	—$8,467 (—3.5%)
EQUIPMENT				$20,158	$19,608	$5,761	—$13,847 (—70.6%)
REIMBURSEMENTS							
Services to employees	(—0.5)	(—0.5)	(—0.5)	*—$19,866*	*—$21,435*	*—$21,435*	
Surplus products sales	(–)	(–)	(–)	*—313*	*—300*	*—300*	
Miscellaneous	(–)	(–)	(–)	*—413*	–	–	
Totals, Reimbursements	(—0.5)	(—0.5)	(—0.5)	*—$20,592*	*—$21,735*	*—$21,735*	
TOTAL EXPENDITURES				$891,492	$1,033,878	$1,037,661	$3,783 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$855,609	$941,512	$1,037,661
Transfer from another institution	23,616	3,425	–
Allocations from Salary Increase Fund	10,470	53,510	–
Employees' retirement, health and welfare	46,462	63,284	–
Total Available	$936,157	$1,061,731	$1,037,661
Unexpended balance, estimated savings	—44,665	—27,853	–
TOTAL EXPENDITURES	$891,492	$1,033,878	$1,037,661

REVENUES

Miscellaneous Revenue *(General Fund)*	$455	$75	$75

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles, California

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,500,375	$1,939,513	$1,972,910	$33,397 (1.7%)
Population and Unit Costs:				
Average daily population	369	449	462	13
Average cost per ward	$4,066	$4,320	$4,270	—$50 (—1.2%)
Personnel man-years	183.3	225.9	224.2	—1.7

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between the ages of 13 and 15. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The school conducts a program of education, training, and treatment, designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and junior high school grades and is remedial in nature. Academic and Industrial arts shop program is similar to public

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

school programs, and conducted to enable wards to return to the public schools system at the grade level commensurate with their age. Average age of wards at this institution is approximately 14 years. In addition to the regular academic arts and crafts, and physical education program provided by the education section, there is being developed a small flower garden and landscaping program, which will be operated in conjunction with the academic school, and which will help train wards who would benefit from work experience.

Ward movement and average population at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	369	419	462
Parole releases	568	567	619

Workload and administrative changes include the establishment of 1.3 positions in various temporary help positions in the custodial and personal care function to provide for workload changes. Reductions in authorized positions total 11.3 positions in 1962-63 and 13 positions in 1963-64. These reductions are a result of construction delays, efficiencies gained from revised planning and changes in physical plant, and a population lower than previously estimated in the 1962-63 Budget.

Proposed new positions in this budget include: 2 food service assistants and 0.2 temporary help for staffing a new food service building and 0.4 temporary help for workload adjustments in various temporary help positions based on previous experience.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 80, Salary Supplement)						
Authorized positions	183.3	240.8	240.8	$1,162,970	$1,544,447	$1,607,247
Salary adjustment—special classes	–	–	–	–	1,674	2,807
Workload and Administrative Adjustments:						
Positions Established:						
Custodial and Personal Care:						
Temporary help—in-service training	–	0.3	–		2,043	–
Temporary help—military leave	–	0.2	–		1,345	–
Temporary help—visiting	–	–	–	–	25	–
Temporary help custodial supervision	–	0.8	–	–	6,665	–
Education and Religion:						
Overtime—motion picture operator	–	–	–	–	180	–
Teacher reclassification	–		–	–	227	–
Reductions in Authorized Positions:						
Business Services:						
Temporary help	–	—0.1	—0.1	–	—195	—225
Custodial and Personal Care:						
Senior group supervisor (1 effective April 1, 1963; 1 effective April 1, 1964)	–	—1	—2	SALARY RANGE 163 562	—1,389	—6,411
Group supervisor (3 effective April 1, 1963; 1 effective April 1, 1964)	–	—3	—4	419 510	3,771	—16,845
Overtime—transportation	–	–	–	–	—190	—180
Education and Religion:						
Youth authority teacher	–	—5	—5	†	—33,426	—38,442
Temporary help—teacher training	–	—0.2	–	–	—2,905	—1,475
Temporary help—teacher vacation relief	–	—0.3	—0.2	–	—1,881	—1,290
Classification and Counseling:						
Parole agent I	–	—1	—1	562 683	—3,934	—6,940
Intermediate stenographer	–	—0.5	—0.5	362 440	—1,276	—2,290
Feeding:						
Temporary help	–	—0.2	—0.2		—1,310	—1,310
Totals, Workload and Administrative Adjustments	–	—10	—13	–	—$39,792	—$75,408
Proposed New Positions:						
Custodial and Personal Care:						
Temporary help—in-service training	–	–	0.4		–	2,105
Temporary help—military leave	–	–	–	–	–	1,345
Temporary help—visiting	–		–	–	–	25
Temporary help—custodial	–	–	–	–	–	810
Education and Religion:						
Overtime—motion picture operator	–	–	–	–	–	180
Teacher reclassification	–	–	–	–	–	5,149

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Feeding:				SALARY RANGE			
Food service assistant	–	–	2	$284–345	–	$6,984	
Temporary help—food service	–	–	0.2	–	–	705	
Totals, Proposed New Positions	–	–	2.6	–	–	$17,303	
Totals, Salaries and Wages	183.3	230.8	230.4	$1,162,970	$1,506,329	$1,551,949	
Estimated salary savings	–	*—4.9*	*—6.2*	–	*—34,220*	*—37,660*	
Net Totals, Salaries and Wages	**183.3**	**225.9**	**224.2**	$1,162,970	$1,472,109	$1,514,289	
State Employees' Retirement	–	–	–	83,245	114,530	101,610	
State Employees' Health and Welfare	–	–	–	4,721	8,995	9,265	
Totals, Personal Services	**183.3**	**225.9**	**224.2**	**$1,250,936**	**$1,595,634**	**$1,625,164**	$29,530 (1.9%)
OPERATING EXPENSES							
Administration:							
General expense				$6,209	$9,075	$8,090	
Communications				10,680	12,945	14,050	
Traveling—in-state				2,304	2,810	2,940	
Specialized training				–	245	–	
Care and Welfare:							
Custodial and personal care				2,234	2,735	2,855	
Medical care				4,450	7,470	7,635	
Education and religion				18,599	25,970	25,310	
Recreation				4,823	7,335	7,545	
Support and Subsistence:							
Feeding				97,041	145,080	151,535	
Clothing				17,108	25,330	26,315	
Clothing—parole				8,304	9,701	10,586	
Housekeeping				7,107	10,535	12,350	
Laundry				7,774	13,980	13,190	
Plant Operation:							
Recurring maintenance of structures				13,737	16,330	16,330	
Recurring maintenance of grounds				3,660	4,860	3,860	
Special Repairs and Maintenance:							
Emergency dormitory repairs				–	2,000	–	
Utilities				39,161	43,450	45,390	
Motor vehicle operation				4,756	7,450	7,645	
Totals, Operating Expenses				$247,947	$347,301	$355,626	$8,325 (2.4%)
EQUIPMENT				$10,938	$6,258	$1,800	—$4,458 (—71.2%)
REIMBURSEMENTS							
Services to employees	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—$9,282*	*—$9,680*	*—$9,680*	
Services to other agencies	*(–)*	*(–)*	*(–)*	*—164*	–	–	
Totals, Reimbursements	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—$9,446*	*—$9,680*	*—$9,680*	
TOTALS, EXPENDITURES				$1,500,375	$1,939,513	$1,972,910	$33,397 (1.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,593,972	$1,775,343	$1,972,910
Transfers to other institutions	–	—7,278	–
Allocations from Salary Increase Fund	19,287	103,847	–
Employees' retirement, health and welfare	87,966	123,525	–
Total Available	$1,701,225	$1,995,437	$1,972,910
Unexpended balance, estimated savings	—200,850	—55,924	–
TOTAL EXPENDITURES	$1,500,375	$1,939,513	$1,972,910

REVENUES

Sale of land	–	$4,300	–
Miscellaneous revenue	$3,731	100	$100
Total Revenues *(General Fund)*	$3,731	$4,400	$100

Department of the Youth Authority

NORTHERN CALIFORNIA YOUTH CENTER

Located near Stockton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$39,024	$43,066	$4,042 (10.4%)
Personnel man-years	–	3.6	3.9	0.3

GENERAL ANALYSIS

Objectives

The Northern California Youth Center is planned as a group of institutions (eventually 12) clustered around a central core of administrative and housekeeping services, i.e.—plant and equipment maintenance, hospital, food preparation and employee feeding, and business services. Eventually the total program will serve Youth Authority wards from 8 to 25 years of age and of both sexes. It will provide academic and vocational training as well as psychological counseling and treatment for youths committed from the juvenile and criminal courts to the Department of the Youth Authority.

Program and Performance

The initial phase of the projected program includes a 400-bed institution for the younger adolescent aged boy together with limited facilities for the central administrative core (i.e.—hospital, warehouse, plant maintenance). This constellation of institutions will be located on ground recently acquired by the State, a short distance south and east of Stockton, and is planned for an ultimate capacity of 4,800 Youth Authority wards. The first phase of the construction is planned for completion in 1965.

A change in policy which would transfer a greater percentage of wards from Department of Corrections institutions to this center was proposed in 1962-63. Because a faster buildup of capacity was necessitated by this change positions authorized in the 1962-63 fiscal year were established on July 1, 1962 rather than November 1 as originally programmed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 82, Salary Supplement)							
Authorized positions	–	4	4	–	$34,109	$36,601	
Estimated salary savings	–	*—0.4*	*—0.1*	–	*—2,150*	*—750*	
Net Totals, Salaries and Wages	–	3.6	3.9	–	$31,959	$35,851	
State Employees' Retirement	–	–	–	–	2,485	2,405	
State Employees' Health and Welfare	–	–	–	–	180	210	
Totals, Personal Services	–	3.6	3.9	–	$34,624	$38,466	$3,842 (11.1%)
OPERATING EXPENSES							
General expense				–	$800	$800	
Communications				–	600	600	
Traveling—in-state				–	3,000	3,200	
Totals, Operating Expenses				–	$4,400	$4,600	$200 (4.5%)
TOTAL EXPENDITURES				–	$39,024	$43,066	$4,042 (10.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$23,874	$43,066
Transfer from another institution	–	12,843	–
Allocation from Salary Increase Fund	–	1,082	–
Employees' retirement, health and welfare	–	2,665	–
Total Available	–	$40,464	$43,066
Unexpended balance, estimated savings	–	—1,440	–
TOTAL EXPENDITURES	–	$39,024	$43,066

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

Located near Paso Robles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,518,351	$1,764,637	$1,777,094	$12,457 (0.7%)
Population and Unit Costs:				
Average population	450	452	452	–
Average cost per boy	$3,374	$3,904	$3,932	$28 (0.7%)
Personnel man-years	184.2	192.3	192.3	–

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to resolve basic emotional conflicts and to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses.

Major emphasis is placed on individual and group counseling of wards, and the use of every available professional service to provide for the special treatment needs of wards. This includes psychological and psychiatric therapy.

Wards are used to help in the operation of the kitchen, dining room, laundry, shoe repair shop and maintenance functions. Training and supervision are given in these areas as part of the total rehabilitation program. A farm and garden operation is also conducted as part of the education program, to train wards interested in this field. The farm furnishes eggs, poultry, ham and pork products and a limited amount of fresh vegetables to the school feeding program.

Ward movement and average daily population at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	450	452	452
Paroles	754	752	752

Workload and administrative changes to reflect actual experience and workload adjustments include the addition of 0.5 military leave temporary help, the reduction of 0.1 custodial and personal care and 0.5 teacher training temporary help positions. In addition, teacher reclassifications are reduced by $450 in both 1962-63 and 1963-64.

In the 1963-64 fiscal year it is proposed to continue the increase for military leave temporary help and increase teacher training by 0.1 position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 82, Salary Supplement)							
Authorized positions	184.2	196.3	196.3	$1,157,261	$1,338,907	$1,364,502	
Salary adjustment—special classes	–	–	–	–	1,331	2,254	
Workload and Administrative Adjustments:							
Positions Established:							
Custodial and Personal Care:							
Temporary help—military leave	–	0.5	–	–	2,140	–	
Overtime—escape and emergencies	–	–	–	–	140	–	
Plant Operations:							
Temporary help—fire fighter relief	–	–	–	–	15	–	
Reductions in Authorized Positions:							
Custodial and Personal Care:							
Temporary help	–	—0.1	—0.1	–	—360	—360	
Education and Religion:							
Teacher reclassification	–	–	–	–	—450	—450	
Teacher training	–	—0.5	–	–	—2,041	–	
Totals, Workload and Administrative Adjustments	–	—0.1	—0.1	–	—$556	—$810	
Proposed New Positions:							
Custodial and Personal Care:							
Temporary help—military leave	–	–	0.5	–	–	2,140	
Education and Religion:							
Temporary help—teacher training	–	–	0.1	–	–	247	
Totals, Proposed New Positions	–	–	0.6	–	–	$2,387	
Totals, Salaries and Wages	184.2	196.2	196.8	$1,157,261	$1,339,682	$1,368,333	
Estimated salary savings	–	*—3.9*	*—4.5*	–	*—24,870*	*—31,991*	
Net Totals, Salaries and Wages	184.2	192.3	192.3	$1,157,261	$1,314,812	$1,336,342	
State Employees' Retirement	–	–	–	84,119	102,292	89,668	
State Employees' Health and Welfare	–	–	–	5,595	11,310	11,310	
Totals, Personal Services	184.2	192.3	192.3	$1,246,975	$1,428,414	$1,437,320	$8,906 (0.6%)

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
Administration:							
General expense				$6,570	$7,340	$6,820	
Communications				8,225	9,115	9,160	
Traveling—in-state				2,442	3,390	3,565	
Specialized training				162	445	–	
Care and Welfare:							
Custodial and personal care				4,213	4,537	4,940	
Medical care				7,589	8,155	8,155	
Education and religion				21,252	21,595	21,790	
Recreation				7,813	8,095	8,165	
Support and Subsistence:							
Feeding (gross)				116,908	145,145	144,795	
Local production consumed				*—12,649*	*—14,120*	*—14,120*	
Net Feeding				$104,259	$131,025	$130,675	
Clothing				23,005	23,330	23,560	
Clothing—parole				7,531	7,515	7,660	
Housekeeping				9,264	9,550	9,620	
Laundry				1,154	2,165	2,165	
Plant Operation:							
Recurring maintenance of structures				15,817	19,420	19,300	
Recurring maintenance of grounds				2,174	5,085	3,155	
Special Repairs and Maintenance:							
Additional parking area				1,990	–	–	
Explore two wells				–	8,000	–	
Metal caps—roof eaves				–	1,600	–	
Pipe valves—pumping station				–	4,400	–	
Seal roadways Phase 1				–	5,500	–	
Seal roadways—Phase 2				–	–	5,500	
Electric distribution system				–	–	4,350	
Explore well No. 3				–	–	5,000	
Heating system controls				–	–	4,295	
Roof survey and repair				–	–	1,500	
Replace roof—100,000-gallon tank				–	–	2,200	
Utilities				38,396	41,410	40,035	
Motor vehicle operation				4,941	5,280	5,160	
Farming and Processing:							
Farm expense				8,402	9,415	9,130	
Totals, Operating Expenses				$275,199	$336,367	$335,900	—$467 (—0.1%)
EQUIPMENT				$8,671	$13,650	$17,668	$4,018 (29.4%)
REIMBURSEMENTS							
Services to employees				*—$8,339*	*—$10,014*	*—$10,014*	
Services to other states				*—3,813*	*—3,780*	*—3,780*	
Miscellaneous				*—342*	–	–	
Totals, Reimbursements				*—$12,494*	*—$13,794*	*—$13,794*	
TOTAL EXPENDITURES				$1,518,351	$1,764,637	$1,777,094	$12,457 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,513,905	$1,580,513	$1,777,094
Transferred from another institution	6,035	2,717	–
Allocations from Salary Increase Fund	18,023	90,611	
Employees' retirement, health and welfare	89,714	113,602	–
Total Available	$1,627,677	$1,787,443	$1,777,094
Unexpended balance, estimated savings	—109,326	—22,806	–
TOTAL EXPENDITURES	$1,518,351	$1,764,637	$1,777,094

REVENUES

Miscellaneous *(General Fund)*	$191	$300	$300

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,861,689	$3,166,056	$3,227,542	$61,486 (1.9%)
Population and Unit Costs:				
Average population	818	846	846	–
Average cost per boy	$3,498	$3,742	$3,815	$73 (2%)
Personnel man-years	345.5	357.9	360	2.1

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training, and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in 3 general areas. These are:

1. Academic instruction for wards who are from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training in various trades such as printing, auto mechanics, cabinet work, electrical work, sheet metal, and others.
3. Farm program with basic education in the operation of dairy, poultry unit, hog ranch, and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program.

Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the educational and custodial program. Also a program for special treatment of wards with serious personality problems or in need of psychiatric therapy has been in operation since the 1957-58 fiscal year.

Average ward population and paroles at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	818	846	846
Released on parole	1,404	1,367	1,414

The 1962-63 workload and administrative adjustments include increases in overtime escape (0.2) and temporary help (0.1) which are offset by a decrease of 0.4 in vacation relief for teachers. This latter decrease is carried forward into the 1963-64 fiscal year.

One senior clerk from the maintenance staff is abolished due to a reorganization of that unit. A supervisor of building trades was established to correct a deficient supervisory situation in the maintenance department which contains a total of 31 positions. This position would act as a supervisor of the tradesmen which number 14. The position is requested as a new one in 1963-64.

The poultry ranch is to be discontinued as a production facility and the boys working there will be enrolled as a part of the instructional program. One position of poultryman is proposed to be deleted in 1963-64 and an instructor in agriculture is proposed as a new position.

Proposed new positions in this budget include:

One instructor in landscape gardening based on the average daily attendance standard of 15 students per instructor.

One instructor in agriculture in lieu of a poultryman. The poultry ranch is being discontinued because of excessive costs. Wards formerly in this program are to be enrolled in an agricultural education program.

One man-year of temporary help is requested to provide for workload adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 84, Salary Supplement)						
Authorized positions	345.5	364.4	364.4	$2,223,050	$2,477,562	$2,519,301
Salary adjustment—special classes (effective January 1, 1963)	–	–	–	–	2,073	3,464
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Business Services:						
Temporary help	–	–	–	–	24	–
Custodial and Personal Care:						
Overtime—escape	–	0.2	–	–	1,910	–
Education and Religion:						
Temporary help	–	0.1	–	–	425	–
Maintenance of Structures and Grounds:						
Supervisor of building trades	–	1	–	590–683	7,459	–
Reduction in Authorized Positions:						
Custodial and Personal Care:						
Temporary help—in-service training	–	–	–	–	—120	–
Education and Religion:						
Teacher reclassification	–	–	–	–	—5,595	—3,090
Temporary help—teacher vacation relief	–	—0.4	—0.4	–	—2,990	—2,990

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reduction in Authorized Positions—Continued							
Maintenance of Structures and Grounds:				SALARY RANGE			
Senior clerk	–	—1	—1	$399–486	—$4,788	—$5,028	
Farming and Processing:							
Poultryman	–	–	—1	440–536	–	—5,694	
Totals, Workload and Administrative Adjustments	–	—0.1	—2.4	–	—$3,675	—$16,802	
Proposed New Positions:							
Business Services:							
Temporary help	–	–	–	–	–	24	
Custodial and Personal Care:							
Overtime—escape	–	–	0.3	–	–	1,910	
Temporary help—in-service training	–	–	0.2	–	–	525	
Education and Religion:							
Instructor in landscape gardening	–	–	1	†	–	6,432	
Instructor in agriculture	–	–	1	†	–	7,800	
Supervisor of building trades	–	–	1	590–683	–	7,833	
Temporary help—teacher training	–	–	0.5	–	–	4,795	
Totals, Proposed New Positions	–	–	4	–	–	$29,319	
Totals, Salaries and Wages	345.5	364.3	366	$2,223,050	$2,475,960	$2,535,282	
Estimated salary savings	–	*—6.4*	*—6*	–	*—48,475*	*—43,409*	
Net Totals, Salaries and Wages	345.5	357.9	360	$2,223,050	$2,427,485	$2,491,873	
State Employees' Retirement	–	–	–	163,284	188,858	167,205	
State Employees' Health and Welfare	–	–	–	11,176	20,328	20,909	
Totals, Personal Services	345.5	357.9	360	$2,397,510	$2,636,671	$2,679,987	$43,316 (1.6%)
OPERATING EXPENSES							
Administration:							
General expense				$12,054	$12,615	$12,440	
Traveling—in-state				1,656	2,730	1,995	
Specialized training				205	445	–	
Communications				10,782	11,130	11,670	
Care and Welfare:							
Custodial and personal care				4,411	4,615	5,475	
Medical care				16,930	16,425	16,425	
Education				31,701	35,910	37,810	
Contractual academic instructional services				5,988	–	–	
Recreation and religion				12,517	11,865	11,830	
Support and Subsistence:							
Feeding (gross)				240,524	270,566	270,566	
Local production consumed				*—105,423*	*—82,146*	*—62,746*	
Net Feeding				$135,101	$188,420	$207,820	
Clothing				50,843	53,110	53,635	
Clothing—parole				14,145	13,910	18,960	
Housekeeping				22,002	22,860	23,695	
Laundry				7,613	7,640	7,710	
Plant Operation:							
Recurring maintenance of structure				39,947	41,260	39,865	
Recurring maintenance of grounds				4,602	4,535	4,535	
Special Repairs and Maintenance:							
Replace security sound system cable to farm				1,865	–	–	
Replacement of a portion (7,415 feet) of perimeter farm fence				–	2,000	–	
Renovation of calf pens and corrals				–	2,950	–	
Rewire Palms and Gables staff residence				–	7,300	–	
Renew plumbing, staff residence				–	5,670	–	
Utilities				93,204	93,895	93,895	
Motor vehicle operation				16,200	15,935	15,935	
Farming and Processing:							
Farm expense				63,792	60,525	55,210	
Totals, Operating Expenses				$545,558	$615,745	$618,905	$3,160 (0.5%)
EQUIPMENT				$38,057	$38,891	$36,655	—$2,236 (—5.7%)

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS							
Service to employees				*—$30,711*	*—$30,930*	*—$23,130*	
Service to other agencies				*—11,667*	*—12,580*	*—12,580*	
Surplus product sales				*—56,789*	*—54,446*	*—45,000*	
Service to other states				–	*—26,460*	*—26,460*	
Miscellaneous				*—20,269*	*—835*	*—835*	
Totals, Reimbursements				*—$119,436*	*—$125,251*	*—$108,005*	*$17,246 (13.8%)*
TOTAL EXPENDITURES				$2,861,689	$3,166,056	$3,227,542	$61,486 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,805,356	$2,835,691	$3,227,542
Transferred to other institutions	—9,436	—19,689	–
Allocations from Salary Increase Fund	33,385	167,986	–
Employees' retirement, health and welfare	174,460	209,186	–
Total Available	$3,003,765	$3,193,174	$3,227,542
Unexpended balance, estimated savings	—142,076	—27,118	–
TOTAL EXPENDITURES	$2,861,689	$3,166,056	$3,227,542

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$4,153	$390	$390

YOUTH TRAINING SCHOOL

Located near Ontario, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,052,086	$3,706,023	$3,862,162	$156,139 (4.2%)
Population and Unit Costs:				
Average boy population	962	1,170	1,180	10 (0.8%)
Average cost per boy	$3,173	$3,168	$3,273	$105 (0.3%)
Personnel man-years	355.7	394.8	401.4	6.6

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and to return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through an intensive program of education, training, counseling, and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 3 major divisions: (1) formal vocational instruction, (2) related work experience in maintenance and operation of the institution, and (3) work experience-education in areas not related to the maintenance and operation of the institution, i.e., offset printing, business machine repair, electronics, etc. The work experience program is conducted in 2 major areas: (1) plant maintenance and operation, and (2) food service. The auxiliary functions vital to institutional administration is performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shops and one-half day related work experience.

Average ward population and releases at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	962	1,170	1,180
Parole releases	1,023	1,624	1,834

Workload and administration adjustments include increases in temporary help-visiting and teacher training of 0.4 position each to provide for current standards in these areas. Reductions in custodial and personal care temporary help of 0.2 position and education and religion temporary help of 0.3 position reflect workload changes. One music teacher is deleted because the program at this school does not require the services of both music teacher positions now authorized.

Proposed new positions in this budget include 5 instructor positions based on the average daily attendance ratio of 15 students per teacher plus relief, 2 temporary help teacher training positions based on the relief required for teacher training, and continuance in 1963-64 of the 0.4 temporary position for visiting to bring this institution up to current standards.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 87, Salary Supplement)							
Authorized positions	355.7	401.9	401.9	$2,097,171	$2,624,427	$2,723,832	
Salary adjustment—special classes (effective January 1, 1963)	–	–	–	–	137	230	
Workload and Administrative Adjustments:							
Positions Established:							
Custodial and Personal Care:							
Temporary help—visiting	–	0.4	–	–	2,207	–	
Education and Religion:							
Temporary help—teacher training	–	0.4	–	–	3,780	–	
Reductions in Authorized Positions:							
Custodial and Personal Care:							
Temporary help	–	—0.2	—0.2	–	—1,790	—1,640	
Education and Religion:							
Music teacher	–	—1	—1	†	—7,428	—7,800	
Temporary help	–	—0.3	—0.3	–	—2,718	—2,718	
Teacher reclassification	–	–	–	–	—18,617	—3,195	
Totals, Workload and Administrative Adjustments	–	—0.7	—1.5	–	—$24,566	—$15,353	
Proposed New Positions:							
Custodial and Personal Care:							
Temporary help—visiting	–	–	0.4	–	–	2,215	
Education and Religion:							
Youth authority teacher	–	–	2	†	–	14,856	
Instructor in mechanical drawing	–	–	1	†	–	7,428	
Instructor in upholstering	–	–	1	†	–	7,428	
Instructor in general shop	–	–	1	†	–	7,428	
Temporary help—teacher training	–	–	2	–	–	15,640	
Feeding:							
Overtime—cooks	–	–	–	–	–	190	
Totals, Proposed New Positions	–	–	7.4	–	–	$55,185	
Totals, Salaries and Wages	355.7	401.2	407.8	$2,097,171	$2,599,998	$2,763,894	
Estimated salary savings	–	*—6.4*	*—6.4*	–	*—46,415*	*—52,222*	
Net Totals, Salaries and Wages	355.7	394.8	401.4	$2,097,171	$2,553,583	$2,711,672	
State Employees' Retirement	–	–	–	154,365	198,655	181,953	
State Employees' Health and Welfare	–	–	–	9,064	14,640	15,226	
Totals, Personal Services	355.7	394.8	401.4	$2,260,600	$2,766,878	$2,908,851	$141,973 (5.1%)
OPERATING EXPENSES							
Administration:							
General expense				$10,390	$19,450	$17,660	
Communications				13,145	12,914	13,695	
Traveling—in-state				2,665	2,975	2,940	
Specialized training				249	455	–	
Care and Welfare:							
Custodial and personal care				19,605	22,975	23,750	
Medical care				17,437	23,565	23,775	
Education and religion				100,977	132,010	130,225	
Recreation				22,945	26,900	27,970	
Support and Subsistence:							
Feeding				288,659	389,581	392,701	
Clothing				59,160	71,720	73,980	
Clothing—parole				29,721	46,645	53,200	
Housekeeping				24,394	28,500	29,800	
Plant Operation:							
Recurring maintenance of structures				36,138	30,500	30,500	
Recurring maintenance of grounds				4,299	4,600	4,750	
Utilities				76,599	84,635	86,300	
Fire protection				100	–	–	
Motor vehicle operation				6,765	7,610	7,965	
Services from Department of Corrections				54,645	61,210	59,900	
Moving expense				5,120	–	–	
Inventory buildup				48,507	–	–	
Totals, Operating Expenses				$821,520	$966,245	$979,111	$12,866 (1.3%)
EQUIPMENT				$449	$700	$2,000	$1,300

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

YOUTH TRAINING SCHOOL—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS				
Services to employees	*—$24,309*	*—$23,800*	*—$23,800*	
Services to other agencies	*—6,174*	*—4,000*	*—4,000*	
Totals, Reimbursements	*—$30,483*	*—$27,800*	*—$27,800*	
TOTAL EXPENDITURES	$3,052,086	$3,706,023	$3,862,162	$156,139 (4.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,143,823	$3,379,427	$3,862,162
Transferred to other institutions	—29,146	—50,055	–
Allocations from Salary Increase Fund	34,116	178,092	–
Employees' retirement health and welfare	163,429	213,295	–
Total Available	$3,312,222	$3,720,759	$3,862,162
Unexpended balance, estimated savings	—260,136	—14,736	–
TOTAL EXPENDITURES	$3,052,086	$3,706,023	$3,862,162

REVENUES

Miscellaneous *(General Fund)*	$273	$100	$100

LOS GUILUCOS SCHOOL FOR GIRLS

Located near Santa Rosa, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,146,762	$1,281,482	$1,293,600	$12,118 (0.9%)
Population and Unit Costs:				
Average population	253	260	260	–
Average cost per ward	$4,532	$4,929	$4,975	$46 (0.9%)
Personnel man-years	138.8	146.2	144.2	—2

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school with a resident population of girls between the ages of 10 and 18. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The program is primarily educational and stresses remedial academic instruction, home economics, and arts and crafts with provision for graduation from high school for those who successfully complete the required courses. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program.

Girls are used to help in operation of the kitchen, dining room, hospital, and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas in the school.

Average ward population and releases at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	253	260	260
Parole releases	337	290	307

Workload and administrative adjustments in 1962-63 provide an additional 0.1 temporary help position in both custodial and personal care and education for workload adjustments. These increases are proposed for continuance in 1963-64 plus an additional 0.2 temporary help for the education function. In addition, 0.3 dentist II position is proposed to absorb increased workload generated by a speedup in processing girls at the reception centers. The position is in lieu of a position at the centers and permits the centers to process wards without holding them for dental work.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 89, Salary Supplement)							
Authorized positions	138.8	151.2	151.2	$885,509	$1,007,644	$1,027,580	
Salary adjustment—special classes	–	–	–	–	1,980	3,300	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Custodial and Personal Care:							
Temporary help	–	0.1	–	–	490	–	
Education:							
Temporary help	–	0.1	–	–	630	–	
Reductions in Authorized Positions:							
Business Services:							
Temporary help	–	–	–	–	—50	–	
Custodial and Personal Care:							
Overtime	–	–	–	–	—180	—180	
Education and Religion:							
Teacher reclassification	–	–	–	–	—595	–	
Temporary help—teacher training	–	–	–	–	—590	–	
Totals, Workload and Administrative Adjustments	–	0.2	–	–	—$295	—$180	
Proposed New Positions:							
Custodial and Personal Care:							
Temporary help—in-service training	–	–	0.1	–	–	490	
Medical Care:							
Dentist II	–	–	0.3	1,008–1,225	–	4,410	
Education and Religion:							
Teacher reclassification	–	–	–	–	–	1,330	
Temporary help—teachers	–	–	0.3	–	–	1,730	
Totals, Proposed New Positions	–	–	0.7	–	–	$7,960	
Totals, Salaries and Wages	138.8	151.4	151.9	$885,509	$1,009,329	$1,038,660	
Estimated salary savings	–	*—5.2*	*—7.7*	–	*—25,732*	*—36,867*	
Net Totals, Salaries and Wages	138.8	146.2	144.2	$885,509	$983,597	$1,001,793	
State Employees' Retirement	–	–	–	65,952	76,525	67,220	
State Employees' Health and Welfare	–	–	–	3,879	5,690	5,750	
Totals, Personal Services	138.8	146.2	144.2	$955,340	$1,065,812	$1,074,763	$8,951 (0.8%)
OPERATING EXPENSES							
Administration:							
General expense				$4,566	$6,155	$5,715	
Communications				8,633	9,220	9,360	
Traveling—in-state				1,302	2,110	2,275	
Specialized training				197	355	–	
Care and Welfare:							
Custodial and personal care				5,833	6,055	6,495	
Medical care				4,072	6,495	6,145	
Education and religion				19,401	20,685	20,860	
Recreation				3,110	3,340	3,365	
Support and Subsistence:							
Feeding				73,444	86,875	86,875	
Clothing				18,950	19,665	19,855	
Clothing—parole				7,504	6,530	6,985	
Housekeeping				9,854	9,400	9,180	
Laundry				4,145	5,055	5,055	
Plant Operation:							
Recurring maintenance of structures				14,327	18,525	18,680	
Recurring maintenance of grounds				2,492	2,970	4,700	
Special Repairs and Maintenance:							
Replace window screens on living units				1,131	–	–	
Utilities				30,496	33,470	33,470	
Motor vehicle operation				1,582	2,150	2,150	
Totals, Operating Expenses				$211,039	$239,055	$241,165	$2,110 (0.9%)
EQUIPMENT				$7,810	$5,780	$6,837	$1,057 (18.2%)
REIMBURSEMENTS							
Services to employees				*—$9,763*	*—$10,265*	*—$10,265*	
Services to other states				*—17,664*	*—18,900*	*—18,900*	
Totals, Reimbursements				*—$27,427*	*—$29,165*	*—$29,165*	
TOTAL EXPENDITURES				$1,146,762	$1,281,482	$1,293,600	$12,118 (0.9%)

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,155,805	$1,157,395	$1,293,600
Allocations from Salary Increase Fund	13,250	69,710	–
Employees' retirement, health and welfare	69,831	82,215	–
Total Available	$1,238,886	$1,309,320	$1,293,600
Unexpended balance, estimated savings	—92,124	—27,838	–
TOTAL EXPENDITURES	$1,146,762	$1,281,482	$1,293,600
REVENUES			
Miscellaneous Revenue *(General Fund)*	$1,396	$1,396	$1,396

VENTURA SCHOOL FOR GIRLS

Located in Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,047,238	$1,593,781	$1,776,500	$182,719 (11.5%)
Population and Unit Costs:				
Average population	195	340	408	68 (20%)
Average cost per ward	$5,371	$4,688	$4,354	—$334 (—7.1%)
End-of-year population	203	400	450	50 (12.5%)
Personnel man-years	124.9	198.4	215.8	17.4

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, cosmetology, food preparation and serving, stenography, bookkeeping and related clerical work. A co-operative effort with the State Department of Employment seeks to make the educational program fit these girls for work when paroled.

Paroles and average ward population at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	195	340	408
Paroles	365	325	494

On July 13, 1962, the Ventura School for Girls moved to new facilities approximately 15 miles from the original site. The new institution opened with capacity for 400 wards. A new living unit of 50 capacity is scheduled to open in 1963-64 bringing the total capacity to 450 girls. Population will reach 400 at the end of the 1962-63 fiscal year and 450 at the end of 1963-64.

Workload adjustments consist of reductions of 0.3 in temporary help positions in both 1962-63 and 1963-64 based on past experience.

A total of 18.4 positions are required in 1963-64 to complete the staffing of the new institution.

Proposed new positions in this budget include: 1 senior group supervisor and 7 group supervisors to provide custodial care for a 50-girl living unit scheduled to open April, 1964; 0.5 dentist II to absorb increased workload generated by a speedup in processing girls at the reception centers and clinics. The position is in lieu of a position at the centers and permits the centers to process girls without holding them for dental work; 1 dental assistant based on a workload formula; 2.2 hospital aid to provide adequate medical aid services in the new institution hospital; 1 supervisor of vocational instruction and 4.4 instructor positions to provide a school program for population increases projected for the last quarter of 1963-64; 1 instructor in recreation and physical education is based upon accepted workload ratio of 1 instructor per 150 girls population; and 0.3 temporary help for workload adjustments in various temporary help positions.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 90, Salary Supplement)							
Authorized positions	124.9	207.7	207.7	$787,516 SALARY RANGE	$1,235,200	$1,351,314	
Salary adjustment—special classes (effective Jan. 1, 1963)	–	–	–	–	1,430	2,600	
Workload and Administrative Adjustments:							
Positions Established:							
Business Services:							
Temporary help—administration	–	0.1	–	–	365	–	
Custodial and Personal Care:							
Temporary help	–	0.1	–	–	660	–	
Education and Religion:							
Temporary help	–	–	–	–	35	–	
Feeding:							
Overtime—cook	–	–	–	–	195	–	
Reductions in Authorized Positions:							
Custodial and Personal Care:							
Temporary help and overtime	–	–	–	–	—210	–	
Medical Care:							
Temporary help	–	–	–	–	25	—25	
Education and Religion:							
Teacher reclassification	–	–	–	–	—1,813	–	
Temporary help	–	—0.4	—0.2	–	—3,280	—1,885	
Classification and Counseling:							
Temporary help	–	—0.1	—0.1	–	—465	—465	
Feeding:							
Overtime—in-service training	–	–	–	–	—45	–	
Totals, Workload and Administrative Adjustments	–	—0.3	—0.3	–	—$4,583	—$2,375	
Proposed New Positions:							
Business Services:							
Temporary help — administration	–	–	0.1	–	–	515	
Custodial and Personal Care:							
Senior group supervisor (effective March 15, 1964)	–	–	1	463–562	–	1,621	
Group supervisor (effective March 15, 1964)	–	–	7	419–510	–	10,339	
Temporary help and overtime	–	–	–	–	–	1,455	
Medical Care:							
Dentist II	–	–	0.5	1,008–1,225	–	6,048	
Dental assistant	–	–	1	329–399	–	4,044	
Hospital aid	–	–	2.2	313–380	–	8,474	
Education and Religion:							
Instructor in recreation and physical education	–	–	1	†	–	7,428	
Supervisor of vocational instruction (effective June 1, 1964)	–	–	1	753–914	–	753	
Instructor in janitorial services (effective June 1, 1964)	–	–	1	†	–	619	
Youth authority teacher (1.4 effective April 1, 1964; 1 effective May 1, 1964; 1 effective June 1, 1964)	–	–	3.4	†	–	4,457	
Teacher reclassification	–	–	–	–	–	1,745	
Temporary help	–	–	0.2	–	–	1,490	
Feeding:							
Overtime—cook	–	–	–	–	–	195	
Totals, Proposed New Positions	–	–	18.4	–	–	$49,183	
Totals, Salaries and Wages	124.9	207.4	225.8	$787,516	$1,232,047	$1,400,722	
Estimated salary savings	–	*—9*	*—10*	–	*—53,457*	*—61,089*	
Net Totals, Salaries and Wages	124.9	198.4	215.8	$787,516	$1,178,590	$1,339,633	
State Employees' Retirement	–	–	–	57,154	91,695	89,889	
State Employees' Health and Welfare	–	–	–	3,316	8,215	9,900	
Totals, Personal Services	124.9	198.4	215.8	$847,986	$1,278,500	$1,439,422	$160,922 (12.6%)
OPERATING EXPENSES							
Administration:							
General expense				$5,015	$9,350	$9,505	
Communications				9,777	12,515	13,445	
Traveling—in-state				2,575	4,325	3,695	
Specialized training				145	380	–	
Care and Welfare:							
Custodial and personal care				4,863	8,515	10,315	
Medical care				13,408	24,245	16,465	
Education and religion				12,270	21,525	26,010	
Recreation				3,478	6,840	9,335	

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued				
Support and Subsistence:				
Feeding	$57,825	$108,885	$129,385	
Clothing	13,636	26,490	32,100	
Clothing—parole	7,136	6,420	9,850	
Housekeeping	6,398	10,135	12,260	
Laundry	554	2,155	2,585	
Plant Operation:				
Recurring maintenance of structures	6,925	14,535	15,640	
Recurring maintenance of grounds	2,368	4,465	4,665	
Utilities	24,893	44,070	46,170	
Motor vehicle operation	2,457	3,470	3,725	
Inventory build-up	32,286	12,050	–	
Totals, Operating Expenses	$206,009	$320,370	$345,150	$24,780 (7.7%)
EQUIPMENT	$1,409	$4,319	$1,336	—$2,983 (—69.1%)
REIMBURSEMENTS				
Services to employees	*—8,166*	*—9,408*	*—9,408*	
TOTAL EXPENDITURES	$1,047,238	$1,593,781	$1,776,500	$182,719 (11.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$1,150,177	$1,514,718	$1,776,500
Transferred to maintenance of parolees in foster homes	—11,500	–	–
Allocations from Salary Increase Fund	15,504	86,991	–
Employees' retirement, health and welfare	60,470	99,910	–
Total Available	$1,214,651	$1,701,619	$1,776,500
Unexpended balance, estimated savings	—167,413	—107,838	–
TOTAL EXPENDITURES	$1,047,238	$1,593,781	$1,776,500

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous Revenue *(General Fund)*	$112	$75	$75

DEPARTMENT OF EDUCATION

SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY OF EXPENDITURES				
Support				
General Activities	$3,234,279	$3,733,702	$4,139,496	$405,794 (10.9%)
National Defense Education	802,048	838,286	829,794	—8,492 (—1%)
Division of Libraries	1,272,557	1,305,895	1,345,080	39,185 (3%)
Industries for the Blind	292,305	375,713	373,901	—1,812 (—0.5%)
Orientation Center for the Blind	332,975	276,669	261,084	—15,585 (—5.6%)
Special Schools for Physically Handicapped Children	4,776,747	5,252,708	5,338,229	85,521 (1.6%)
Vocational Education	1,304,661	1,586,166	1,629,133	42,967 (2.7%)
Vocational Rehabilitation	8,002,620	9,115,389	9,909,849	794,460 (8.7%)
TOTAL EXPENDITURES	$20,018,192	$22,484,528	$23,826,566	$1,342,038 (6%)
General Fund	*13,159,803*	*14,802,676*	*15,726,373*	*923,697* *(6.2%)*
School Building Aid Fund [a]	*92,984*	*100,200*	*100,200*	–
Federal funds [b]	*6,765,405*	*7,581,652*	*7,999,993*	*418,341* *(5.5%)*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Authorized positions	1,954.3	2,093.1	2,084.1	$12,892,359	$14,662,281	$14,888,585	
Workload and administrative adjustments	–	6.2	—22.9	–	117,807	—71,088	
Proposed new positions	–	–	71.5	–	–	477,753	
Estimated salary savings	–	*—69.5*	*—66.6*	–	*—411,167*	*—478,661*	
Net Totals, Salaries and Wages	1,954.3	2,029.8	2,066.1	$12,892,359	$14,368,921	$14,816,589	
State Employees' Retirement	–	–	–	859,222	1,002,300	941,875	
State Employees' Health and Welfare	–	–	–	52,794	114,162	117,404	
Totals, Personal Services	1,954.3	2,029.8	2,066.1	$13,804,375	$15,485,383	$15,875,868	$390,485 (2.5%)
Operating expenses				7,386,511	8,470,915	9,503,637	1,032,722 (12.2%)
Equipment				333,579	306,913	257,199	—49,714 (—16.2%)
Reimbursements	*(—155)*	*(—183.6)*	*(—185.1)*	*—1,506,273*	*—1,778,683*	*—1,810,138*	*—31,455* *(—1.8%)*
TOTAL EXPENDITURES				$20,018,192	$22,484,528	$23,826,566	$1,342,038 (6%)
General Fund				*13,159,803*	*14,802,676*	*15,726,323*	*923,697* *(6.2%)*
School Building Aid Fund [a]				*92,984*	*100,200*	*100,200*	–
Federal funds [b]				*6,765,405*	*7,581,652*	*7,999,993*	*418,341* *(5.5%)*

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support	$3,113,226	$3,604,135	$3,683,496	$79,361 (2.2%)
General Fund	*3,020,242*	*3,495,907*	*3,571,650*	75,743 (2.2%)
School Building Aid Fund [a]	*92,984*	*100,200*	*100,200*	–
Federal funds [b]	–	*8,028*	*11,646*	*3,618 (45.1%)*
Adult Education for Civil Defense *(Federal funds)* [b]	121,053	129,567	110,000	—19,567 (—15.1%)
Culturally Handicapped Children Program *(General Fund)*	–	–	346,000	346,000
Totals	3,234,279	3,733,702	4,139,496	405,794 (10.9%)
Personnel man-years (Support)	462.8	480.1	485.9	5.8
Personnel man-years (Adult Education for Civil Defense)	5.9	6	7	1
Personnel man-years (Culturally Disadvantaged Children Program)	–	–	2	2
Totals	468.7	486.1	494.9	8.8

GENERAL ANALYSIS

Objectives

The Department of Education seeks to insure that all children of the State have an opportunity to attend the public school system and that once enrolled, they receive adequate instruction by qualified teachers. The Superintendent of Public Instruction, an elected official, is ex officio Director of Education and secretary and executive officer of the State Board of Education, which is the policy determining body of the department. The board consists of 10 members appointed by the Governor for 4-year terms.

Physically handicapped children and adults may receive an education, physical rehabilitation services, or sheltered employment through the special schools and centers operated by the department. The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes and administers jointly financed education programs. A program to train teachers for civil defense classes is continued with the total cost financed from federal funds.

A new program is proposed in the 1963-64 fiscal year to encourage the establishment of special educational programs for culturally disadvantaged children. This program is dependent upon special legislation pending in the 1963 General Session and is shown in a separate budget at the end of the General Activities budget (see page 172).

The 1963-64 Budget proposes the first year of a 3-year project to strengthen the instruction of narcotics education in the public schools (See Division of Instruction page 167).

The budget also proposes increased responsibility for working with public schools in civil defense and disaster preparedness (See Division of Departmental Administration).

Program and Performance

The department is divided into 6 divisions to handle specific areas of responsibility: Departmental Administration; Higher Education; Instruction; Public School Administration; Special Schools and Services; and the Division of Libraries, which for budgetary purposes is a separate unit. The program of each division is discussed with its detailed budget presentation.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Division of Departmental Administration, headed by a deputy superintendent of public instruction, furnishes executive, accounting, personnel, research, and legal services to the Department of Education. The expenditures of the State Board of Education are included and administered through the departmental budget.

A special representative position is proposed new in the 1963-64 fiscal year along with a supporting clerk to continue positions established administratively during the current year. These positions are included to provide needed staff assistance to the State Board of Education. In addition, 0.2 man-year temporary help is proposed in the 1963-64 fiscal year to give assistance to the State Curriculum Commission.

The Accounting Office of the division administers certain trust funds, and provides budgeting, purchasing, and internal auditing services. The accounting functions for the special schools and the Industries for the Blind are performed by those respective agencies.

The Personnel Office exercises general direction over the personnel program of the department. An administrative adjustment has provided a staff analyst for improved personnel management. It is proposed to continue this position on a permanent basis in view of the continuing workload. Costs of this position will be financed by a reduction of 2 clerks in the division.

The Administrative Adviser's Office acts as legal adviser to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department.

During general sessions of the Legislature, the office prepares department-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting the department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measurements, and in the area of school administration, such as finance, teacher preparation, class size, and enrollment data. It also furnishes consultant services to school districts in advising and planning test programs. It assists in the administration of Title 10, National Defense Education Act. The tabulating machine section renders services to the various bureaus and divisions of the department. In the apportionments to the public schools, the bureau assumes the responsibility for mechanical computations of the school apportionment.

An administrative adjustment has added a half-time key punch operator in the current year, based on workload needs, and the position is proposed new in the 1963-64 fiscal year.

The legislature approved a programmer II position to June 30, 1963; it is proposed to continue this position on a permanent basis for staffing the data-processing function.

A consultant in school civil defense planning and a supporting clerk have been added in the 1962-63 fiscal year to perform the department's responsibilities in civil defense. The department has been assigned the responsibilities of planning, coordinating, and advising the local school districts in matters relating to public school civil defense. In addition the consultant position will plan and participate in the department's civil defense and disaster preparedness. Costs of this program will be shared equally with the federal government. It is proposed to continue this program on a permanent basis.

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[a] Neither receipts nor expenditures of bond funds are included in overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
PERSONAL SERVICES						
(See page 93, Salary Supplement)						
Authorized positions	113.2	124.3	123.3	$697,687	$802,116	$808,522
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Special representative, State Board of Education (effective December 1, 1962)	–	1	–	SALARY RANGE 870–1,058	6,398	–
Intermediate stenographer (effective December 1, 1962)	–	1	–	362–440	2,524	–
Consultant in civil defense (effective November 1, 1962)	–	1	–	870–1,058	7,680	–
Intermediate stenographer (effective November 1, 1962)	–	1	–	362–440	2,932	–
Personnel:						
Assistant personnel analyst	–	1	–	590–717	7,109	–
Education Research:						
Key punch operator	–	0.5	–	345–419	2,514	–
Reductions in Authorized Positions:						
Executive:						
Senior clerk	–	—1	—1	399–486	—4,777	—5,028
Personnel:						
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,452
Totals, Workload and Administrative Adjustments	–	3.5	—2	–	$20,138	—$9,480
Proposed New Positions:						
Excutive:						
Temporary help — Curriculum Commission	–	–	0.2	–	–	2,000
Special representative, State Board of Education	–	–	1	–	–	11,290
Intermediate stenographer	–	–	1	–	–	4,470
Consultant in civil defense	–	–	1	–	–	12,000
Intermediate stenographer	–	–	1	–	–	4,598
Personnel:						
Assistant personnel analyst	–	–	1	590–717	–	7,459
Education Research:						
Programmer II	–	–	1	619–753	–	7,800
Key punch operator	–	–	0.5	345–419	–	2,514
Totals, Proposed New Positions	–	–	6.7	–	–	52,131
Totals, Salaries and Wages	113.2	127.8	128	$697,687	$822,254	$851,173
Estimated salary savings	–	*—6.7*	*—5.3*	–	*—29,221*	*—37,400*
Net Totals, Salaries and Wages	113.2	121.1	122.7	$697,687	$793,033	$813,773
State Employees' Retirement	–	–	–	32,100	47,600	46,870
State Employees' Health and Welfare	–	–	–	2,258	4,832	4,930
Totals, Personal Services	113.2	121.1	122.7	$732,045	$845,465	$865,573
OPERATING EXPENSES						
Administrative Unit:						
General expense				$59,913	$70,855	$71,715
Bulletin printing				19,927	23,000	28,000
Communications				50,769	52,900	54,625
Traveling—in-state				47,092	57,915	61,895
Traveling—out-of-state				6,141	8,600	9,000
Specialized training				569	2,891	2,500
Rent—building space				10,600	–	–
Building alterations				5,727	2,000	2,000
Memberships				1,500	1,500	1,500
Services—Office of Administrative Procedure				10,863	11,000	11,000
Teachers' retirement				14,581	17,000	17,000
Education Research:						
General expense				3,936	4,000	4,200
Communications				1,741	1,960	2,040
Traveling—in-state				1,826	3,740	3,800
Machine operations				–	32,336	33,000
Machine maintenance and supplies				17,402	14,764	15,000
Services of other agencies				10,125	10,008	10,228
Totals, Operating Expenses				$262,712	$314,469	$327,503

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
EQUIPMENT						
Administrative unit				$9,883	$24,818	$21,814
Education research				1,809	2,274	965
Totals, Equipment				$11,692	$27,092	$22,779
REIMBURSEMENTS						
Auto rental	(–)	(–)	(–)	—$21,070	—$21,000	—$21,000
Bulletin sales	(–)	(–)	(–)	—14,561	—14,500	—14,500
Duplicating services	(—2)	(—2)	(—2)	—18,859	—19,000	—20,000
Insurance—other funds	(–)	(–)	(–)	—309	—500	—500
Postage for other funds	(–)	(–)	(–)	—19,107	—20,000	—21,000
Pro Rata Charges:						
Departmental administration	(—38.4)	(—38.4)	(—38.4)	—231,977	—245,000	—250,000
Tabulating machine services	(—4)	(—4)	(—4)	—30,974	—45,008	—46,653
Services for Trustees of State College System	(–)	(–)	(–)	—2,302	—2,500	—2,500
Supplies for other funds	(–)	(–)	(–)	—11,117	—11,500	—11,500
Teacher's retirement share of State Board expenses	(–)	(–)	(–)	—949	—1,000	—1,000
Miscellaneous	(–)	(–)	(–)	—3,600	—3,600	—3,600
Totals, Reimbursements	(—44.4)	(—44.4)	(—44.4)	—$354,825	—$383,608	—$392,253
Totals, Division of Departmental Administration				$651,624	$803,418	$823,602
General Fund				651,624	795,390	811,956
Federal funds b				–	8,028	11,646

DIVISION OF HIGHER EDUCATION

GENERAL ANALYSIS

The division was established in 1961 for the purpose of consolidating and co-ordinating the several functions of the department relating to education beyond high school. It includes the Bureaus of Adult Education, Junior College Education, Readjustment Education, Teacher Education and Certification, and the Office of Certificated Employment Practices.

The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult education. In addition, this unit is required to approve more than 21,000 adult classes annually, as well as forum and lecture series, and also adult education summer sessions. Approval of the separate adult schools and adult education divisions of high school and junior college districts must also be given by this bureau.

The Bureau of Junior College Education is responsible for co-ordinating within the State Department of Education all matters relating to public junior college instruction and administration, including the organization, development, and promotion of new institutions; serves as the approval agency for new courses of study as prepared and submitted in applications by local districts maintaining junior colleges; processes applications for approval for conducting "out-of-district" junior college classes; participates in surveys for new junior college districts; and reviews existing junior college standards for the purpose of recommending their upgrading by the State Department of Education where necessary. Included in this bureau is a project financed by Kellogg Foundation grant funds to assist in the development of education for registered nursing through an accelerated junior college program. A total of $3,000 is proposed in the 1963-64 fiscal year to allow the department to contract with specialists in junior college program areas. These specialists will help the department in fulfilling its responsibilities with the Co-ordinating Council for Higher Education.

The Bureau of Readjustment Education has the complete responsibility for the approval and supervision of courses offered by institutions for veterans training. California has more than 10 percent of all veterans training in the United States, with also the largest number of approved schools for veterans training in any state. It is estimated there are approximately 13,000 individuals who are eligible for the benefits under the Veterans Readjustment Assistance Act of 1952 and the War Orphans **Assistance Act of 1956. The bureau is also responsible for the** administration of the provisions of the Education Code relative to private institutions covered by the "diploma-mill" legislation. This area of responsibility for authorizing the issuance of diplomas is gradually increasing and more private schools are being established in California for residence and correspondence training. 1961 legislation requiring all correspondence school salesmen to secure a permit to sell correspondence courses is also being administered by this bureau.

The Bureau of Teacher Education and Certification has the responsibility for the general functions of accreditation, teacher education, teacher recruitment, and certification. Included in these bureau functions are the secretariats of the Commission on Credentials, the California Council of Teacher Education, and the State Committee on Accreditation. A specialist in teacher education position is proposed new in the 1963-64 fiscal year to meet the increased workload in accreditation of teacher training institutions and in teacher education which has resulted from the more stringent licensing legislation enacted at the 1961 General Session.

The Certification Office handled 161,000 cases during 1961-62. In 1962-63 it is estimated that a total number of 180,000 cases will be handled and in 1963-64, a total of 190,000. One credential technician and 1 clerk are proposed in the 1963-64 fiscal year to handle the increased caseload and the increased complexities of the new credential structure. On July 1, 1963, when the new credential requirements become effective, it is estimated that more time in evaluating each case will be necessary because a more complete check of all the courses will need to be made to ascertain that the major and minor requirements of the law and State Board regulations have been fulfilled. Through an increase in the credential fee from $4 to $8, as authorized by Chapter 1691, Statutes of 1961, the credential processing function has been placed upon a completely self-supporting basis.

The objectives of the Office of Certificated Employment Practices are to assist the Commission on Discrimination in Teacher Employment, which was created by the 1959 Legislature, in the fulfillment of its purposes to assist school districts in effecting policies of nondiscrimination in the employment of teachers because of the race, religion, national origin, age, or marital status of candidates. The office also compiles, studies, and disseminates information which will promote the elimination of such discrimination in the employment of teachers.

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[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF HIGHER EDUCATION—Continued						
PERSONAL SERVICES						
(See page 94, Salary Supplement)						
Authorized positions	111.8	130	130	$759,084	$936,329	$952,623
Proposed New Positions:						
Teacher Education and Certification:				SALARY RANGE		
Specialist in teacher education	–	–	1	870–1,058	–	10,440
Credential technician	–	–	1	619–753	–	7,428
Intermediate clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	3	–	–	$22,008
Totals, Salaries and Wages	111.8	130	133	$759,084	$936,329	$974,631
Estimated salary savings	–	*—6*	*—6*	–	*—33,966*	*—43,500*
Net Totals, Salaries and Wages	111.8	124	127	$759,084	$902,363	$931,131
State Employees' Retirement	–	–	–	34,900	54,144	54,500
State Employees' Health and Welfare	–	–	–	2,243	5,410	5,590
Totals, Personal Services	111.8	124	127	$796,227	$961,917	$991,221
OPERATING EXPENSES						
Administrative Unit:						
General expense				$1,728	$2,010	$2,030
Bulletin printing				8,729	8,925	8,925
Communications				1,230	1,365	1,400
Traveling in-state				6,566	7,860	7,860
Adult Education:						
General expense				1,492	1,870	1,775
Communications				1,882	1,900	1,950
Traveling—in-state				7,551	7,700	7,800
Junior College Education:						
General expense				648	1,430	1,430
Communications				1,172	1,380	1,430
Traveling—in-state				2,818	4,760	4,760
Kellogg Nursing Project				28,465	26,206	26,000
Contractual services				–	–	3,000
Readjustment Education:						
General expense				2,243	2,527	2,565
Communications				4,066	4,050	4,150
Traveling—in-state				18,247	19,775	19,775
Correspondence school licensing				2,356	2,500	2,500
Teacher Education and Certification:						
General expense				15,396	17,020	17,415
Communications				14,128	15,650	16,200
Traveling—in-state				7,065	7,970	8,700
Services—Bureau of Criminal Identification				45,000	70,000	75,000
Totals, Operating Expenses				$170,782	$204,898	$214,665
EQUIPMENT						
Administrative unit				$1,864	$240	$117
Junior college education				860	–	117
Readjustment education				583	98	274
Teacher education and certification				9,803	7,635	5,140
Totals, Equipment				$13,110	$7,973	$5,648
REIMBURSEMENTS						
Credential fees	*(—64)*	*(—87)*	*(—89)*	*—$614,445*	*—$800,000*	*—$815,000*
Kellogg Nursing Project	*(—2)*	*(—2)*	*(—2)*	*—44,482*	*—43,741*	*—46,376*
Services for Veterans Administration	*(—11.7)*	*(—11.7)*	*(—11.7)*	*—109,738*	*—115,000*	*—115,000*
Totals, Reimbursements	*(—77.7)*	*(—100.7)*	*(—102.7)*	*—$768,665*	*—$958,741*	*—$976,376*
Totals, Division of Higher Education				$211,454	$216,047	$235,158

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's public school system. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In certain vocational fields the division provides classroom supervision services, and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

GENERAL ANALYSIS—Continued

loan basis by departmental staff members and other state agencies where necessary. Library consultant assistance is also provided to public school libraries as authorized by Chapter 2052, Statutes of 1959.

The Bureau of Elementary Education is responsible for the co-ordination and improvement of instruction in the elementary grades of the elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instruction materials such as teachers' guides and similar publications. No staff time is used for programs of inspection and approvals, for accreditations or for direct instructional services.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the high school and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes the annual reports from high schools and represents the department in the accreditation of high schools.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services, and school district co-operation in community recreation programs of various types.

An administrative adjustment in 1962-63 has recognized that temporary help continuing from year to year is in reality a permanent need; an intermediate stenographer position has been established and it is proposed to continue this position on a permanent basis offset by the reduction of 1 man-year in temporary help.

The first year of a 3-year project on narcotics education is proposed in the 1963-64 fiscal year. The Final Report of the Special Study Commission on Narcotics made recommendations as to the role of education in the prevention of narcotic addiction.

In summary, it was recommended that the department

1. Improve the quality of the training and the material available for teachers who teach about narcotics and dangerous drugs,
2. Establish in-service teachers' training classes on the subjects of narcotics and dangerous drugs throughout the State,
3. Publish a new manual for teachers concerning narcotics and dangerous drugs, and
4. Produce audio-visual aids and resource materials on the subject of narcotics for use in the classroom.

During the first year of the project, specific program plans will be developed. Classroom teachers and school administrators, especially those in the areas where narcotics presents a problem, will be consulted as to instructional and in-service training needs. Material on narcotics and dangerous drugs will be revised and a new teacher's manual, audio-visual aids, and other related material for pupils use will be prepared.

The project coordinator will work closely with the State Interdepartmental Committee on Narcotics throughout the term of this project.

The Bureau of Pupil Personnel Services was formerly known as the Bureau of Guidance. It is responsible for the co-ordination and improvement of guidance programs in counties and in school districts and respresents the department in working with other state agencies that provide services related to the guidance and placement of school pupils. This bureau also co-operates in the administration of Title 5 of the National Defense Education Act. One-half clerical position is proposed in the 1963-64 year for workload on Title 5 program. Costs of this position will be reimbursed from the federal program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 94, Salary Supplement)						
Authorized positions	55.3	59.1	59.1	$474,218	$544,386	$550,713
Workload and Administrative Adjustments:						
Positions Established:						
Physical and Health Education:				SALARY RANGE		
Intermediate stenographer	–	1	–	362–440	4,344	–
Pupil Personnel Services:						
Intermediate stenographer	–	0.5	–	–	2,640	–
Reductions in Authorized Positions:						
Physical and Health Education:						
Temporary help	–	—1	—1	–	—3,540	—3,540
Totals, Workload and Administrative Adjustments	–	0.5	—1	–	$3,444	—$3,540
Proposed New Positions:						
Physical and Health Education:						
Intermediate stenographer	–	–	1	362–440	–	4,560
Narcotics Education Project:						
Consultant	–	–	1	960–1,166	–	11,520
Intermediate stenographer	–	–	1	362–440	–	4,452
Temporary help	–	–	0.2	–	–	2,000
Pupil Personnel Services:						
Intermediate stenographer	–	–	0.5	362-440	–	2,640
Totals, Proposed New Positions	–	–	3.7	–	–	$25,172
Totals, Salaries and Wages	55.3	59.6	61.8	$474,218	$547,830	$572,345
Estimated salary savings	–	*—4*	*—4*	–	*—21,495*	*—27,620*
Net Totals, Salaries and Wages	55.3	55.6	57.8	$474,218	$526,335	$544,725
State Employees' Retirement	–	–	–	22,488	31,584	32,000
State Employees' Health and Welfare	–	–	–	1,583	3,324	3,444
Totals, Personal Services	55.3	55.6	57.8	$498,289	$561,243	$580,169

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF INSTRUCTION—Continued						
OPERATING EXPENSES						
Administrative Unit:						
General expense				$5,233	$5,300	$5,300
Bulletin printing				17,746	19,450	19,450
Communications				3,083	3,010	3,250
Traveling—in-state				15,242	15,815	15,815
Audio-visual Education:						
General expense				8,595	10,480	10,980
Communications				1,893	2,005	2,055
Traveling—in-state				7,631	7,900	8,000
Elementary Education:						
General expense				1,982	2,100	2,100
Communications				3,604	3,450	3,650
Traveling—in-state				12,253	12,700	12,700
Physical and Health Education:						
General expense				1,306	1,600	1,600
Communications				1,843	2,200	2,275
Traveling—in-state				9,161	10,250	10,250
Narcotics Education Project:						
General expense				–	–	1,750
Communications				–	–	850
Traveling—in-state				–	–	1,200
Manuscripts				–	–	3,000
Films and film strips				–	–	1,000
Pupil Personnel Services:						
General expense				2,642	1,700	1,700
Communications				1,860	2,050	2,150
Traveling—in-state				4,105	5,600	5,600
Services of other agencies				–	2,640	--
Secondary Education:						
General expense				4,354	4,230	4,240
Communications				3,914	3,825	3,925
Traveling—in-state				14,367	14,900	14,900
Totals, Operating Expenses				$120,814	$131,205	$137,740
EQUIPMENT						
Administrative unit				$1,209	$1,307	$1,238
Audio-visual education				4,647	2,421	2,348
Elementary education				1,325	–	906
Physical and health education				59	216	66
Secondary education				1,741	66	774
Totals, Equipment				$8,981	$4,010	$5,332
REIMBURSEMENTS						
Services for Title 5, National Defense Education	*(-)*	*(—0.5)*	*(—0.5)*	–	—2,640	—2,640
Totals, Division of Instruction				$628,084	$693,818	$720,601

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of Public School Administration assists school districts by rendering assistance in non-instructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, advisory service in school finance and attendance and federal financial assistance under Public Laws 874 and 815.

The Administrative Services Bureau advises school districts on financial and administrative matters, including child care centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting.

County School Service Fund budgets are reviewed and control procedures maintained by this bureau.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program.

The Bureau of School District Organization assists county committees with district reorganizations, taking into account population, transportation, economics and school building facilities. A measure of the success of this program is the steady decline in the number of elementary and high school districts and the increase in the number of unified and junior college districts. The trend is shown in the following tabulation:

	1957-58	1958-59	1959-60	1960-61	1961-62	CHANGE FROM 1960-61
Elementary	1,463	1,402	1,361	1,316	1,266	—50
High school	232	229	225	221	212	—9
Junior college	26	27	28	30	39	9
Unified	97	103	107	119	133	14

This division also administers the school lunch and the special milk programs which are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures for these subventions are shown in the Local Assistance for Education portion of the budget.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
PERSONAL SERVICES						
(See page 95, Salary Supplement)						
Authorized positions	112.7	120.5	120.5	$839,704	$952,865	$967,477
Estimated salary savings	–	*—5.4*	*—5.4*	–	*—34,510*	*—44,520*
Net Totals, Salaries and Wages	112.7	115.1	115.1	$839,704	$918,355	$922,957
State Employees' Retirement	–	–	–	38,000	55,704	54,000
State Employees' Health and Welfare	–	–	–	2,379	5,546	5,600
Totals, Personal Services	112.7	115.1	115.1	$880,083	$979,605	$982,557
OPERATING EXPENSES						
Administrative Unit:						
General expense				$1,357	$1,515	$1,520
Bulletin printing				21,762	24,250	24,250
Communications				1,581	1,655	1,730
Traveling—in-state				3,415	4,240	4,240
Administrative Services Bureau:						
General expense				18,711	16,620	18,005
Communications				1,895	1,915	2,000
Traveling—in-state				14,752	15,140	15,140
School Apportionments and Reports:						
General expense				9,235	10,100	10,200
Communications				3,198	3,505	3,600
Traveling—in-state				332	1,825	2,025
School District Organization:						
General expense				840	1,120	1,120
Communications				1,398	1,275	1,285
Traveling—in-state				12,237	13,000	13,000
School Lunch:						
General expense				4,509	5,285	5,305
Communications				4,755	4,165	4,365
Traveling—in-state				19,280	20,500	21,000
School Planning:						
General expense				2,336	2,935	2,935
Communications				9,823	9,700	9,950
Traveling—in-state				26,783	27,835	27,835
Microfilming of plans				372	500	500
Pro rata general fiscal charges				2,901	3,000	3,000
Textbooks and Publications:						
General expense				8,838	10,000	10,000
Communications				3,651	3,800	3,825
Traveling—in-state				906	1,120	1,120
Totals, Operating Expenses				$174,867	$185,000	$187,950
EQUIPMENT						
Administrative unit				$370	$393	–
Administrative services bureau				57	–	–
School apportionments and reports				1,342	2,134	$452
School district organization				238	–	116
School lunch				1,300	432	348
School planning				899	950	1,152
Textbooks and publications				812	1,771	600
Totals, Equipment				$5,018	$5,680	$2,668
REIMBURSEMENTS						
Planning surveys for school districts	*(—3)*	*(—3)*	*(—3)*	*—32,385*	*—40,000*	*—40,000*
Totals, Division of Public School Administration				$1,027,583	$1,130,285	$1,133,175
General Fund				*934,599*	*1,030,085*	*1,032,975*
School Building Aid Fund [a]				*92,984*	*100,200*	*100,200*

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision to the state residential schools for the deaf, blind, and cerebral palsied children, and it directs the programs of the Industries for the Blind, Field Rehabilitation Services for the Adult Blind, the Opportunity Work Centers for the Blind, the Orientation Center for the Blind, and the Vocational Rehabilitation Section. It also provides co-ordination of programs of special education in the public schools through the Bureau of Special Education.

Payments are included in the budget of this division for the housing of the former blind residents of the Orientation Center for the Blind and the stipends to these former residents.

The program and budget details of the state residential schools, the Industries for the Blind, the Orientation Center and the Vocational Rehabilitation Section are shown separately in the budget.

The Field Rehabilitation Service for the Blind acquaints blinded adults with the state services available and assists with an orientation program designed to each individual's particular needs. All blind persons are eligible for such services regardless of their financial status. Instruction is given in braille, typing,

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued

GENERAL ANALYSIS—Continued

travel training, techniques of daily living and home economics. Close liaison with the Vocational Rehabilitation Section, Orientation Center, and the Department of Social Welfare is maintained to eliminate duplicate services.

The Bureau of Special Education is the unit through which the department co-ordinates, improves, and supervises the various programs for pupils with special needs. These include programs on speech difficulties, hearing losses, sight limitations, and crippling conditions. Because these programs which are carried on by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approval. Many of the districts are unable to provide qualified supervisors for such specialized programs and, in these cases, members of the bureau engage in classroom supervision. Instructional materials available to blind pupils through the American Printing House for the Blind are requisitioned and made available to school districts by this unit.

One man-year temporary help was established administratively in the 1962-63 fiscal year to complete a special project on the education of emotionally handicapped children. Costs of this position and all related expenses were recovered from a federal project grant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 96, Salary Supplement)						
Authorized positions	69.8	66.7	66.7	$489,084	$515,074	$525,434
Workload and Administrative Adjustments:						
Positions Established:						
Special Education:						
Temporary help	–	1	–	–	7,900	–
Totals, Salaries and Wages	69.8	67.7	66.7	$489,084	$522,974	$525,434
Estimated salary savings	–	*—3.4*	*—3.4*	–	*—19,000*	*—23,880*
Net Totals, Salaries and Wages	69.8	64.3	63.3	$489,084	$503,974	$501,554
State Employees' Retirement	–	–	–	22,500	30,240	29,100
State Employees' Health and Welfare	–	–	–	1,627	3,254	3,300
Totals, Personal Services	69.8	64.3	63.3	$513,211	$537,468	$533,954
OPERATING EXPENSES						
Administration:						
General expense				$1,385	$1,355	$1,500
Bulletin printing				3,746	8,150	8,150
Communications				1,529	1,550	1,570
Traveling—in-state				8,936	9,900	9,900
Food consultant services				10,642	11,500	12,000
Contractual services for blind residents				–	99,000	100,000
Payments to blind residents				–	3,300	3,300
Field Rehabilitation Services for the Blind:						
General expense				823	1,180	1,180
Communications				1,925	2,000	2,100
Traveling—in-state				25,254	29,250	30,000
Instruction supplies				258	1,220	1,220
Special Education:						
General expense				3,442	3,985	3,985
Communications				7,950	7,300	7,400
Traveling—in-state				28,006	30,915	31,100
Emotionally handicapped children project				7,018	5,344	–
Testing materials				11,340	–	–
Opportunity Work Centers:						
Berkeley:						
General expense				610	680	680
Communications				459	490	490
Traveling—in-state				332	400	400
Training supplies				699	1,000	1,000
Rent—building space				3,900	4,500	5,100
Utilities				720	800	900
Los Angeles:						
General expense				484	525	525
Communications				469	500	505
Traveling—in-state				128	100	100
Training supplies				437	800	800
Rent—building space				3,900	3,900	3,900
Utilities				1,171	1,200	1,300
San Jose:						
General expense				$128	$180	$180
Communications				245	270	275
Traveling—in-state				93	130	130
Training supplies				204	460	500
Rent—building space				3.973	4,200	4,200
Utilities				435	450	500
Totals, Operating Expenses				$130,641	$236,534	$234,890

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT							
Administration				$341	–	$398	
Field Rehabilitation Services for the Blind				1,729	$770	1,205	
Special education				–	1,239	1,803	
Opportunity Work Centers:							
Berkeley				–	100	260	
Los Angeles				–	100	600	
San Jose				–	100	350	
Totals, Equipment				$2,070	$2,309	$4,616	
REIMBURSEMENTS							
Sale of testing materials	*(–)*	*(–)*	*(–)*	*—$3,333*	*—$2,500*	*—$2,500*	
Federal Grant—Emotionally Handicapped Project	*(—6.4)*	*(—1)*	*(–)*	*—48,108*	*—13,244*	–	
Totals, Reimbursements	*(—6.4)*	*(—1)*	*(–)*	*—$51,441*	*—$15,744*	*—$2,500*	
Totals, Division of Special Schools and Services				$594,481	$760,567	$770,960	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	462.8	500.6	499.6	$3,259,777	$3,750,770	$3,804,769	
Workload and administrative adjustments	–	5	—3	–	31,482	—13,020	
Proposed new positions	–	–	13.4		–	99,311	
Estimated salary savings	–	*—25.5*	*—24.1*	–	*—138,192*	*—176,920*	
Net Totals, Salaries and Wages	462.8	480.1	485.9	$3,259,777	$3,644,060	$3,714,140	
State Employees' Retirement	–	–	–	149,988	219,272	216,470	
State Employees' Health and Welfare	–	–	–	10,090	22,366	22,864	
Totals, Personal Services	462.8	480.1	485.9	$3,419,855	$3,885,698	$3,953,474	$67,776 (1.7%)
Operating expenses				859,816	1,072,106	1,102,748	30,642 (2.9%)
Equipment				40,871	47,064	41,043	—6,021 (—12.8%)
Reimbursements	*(—131.5)*	*(—149.6)*	*(—150.6)*	*—1,207,316*	*—1,400,733*	*—1,413,769*	*—13,036* *(—0.9%)*
TOTAL EXPENDITURES				$3,113,226	$3,604,135	$3,683,496	$79,361 (2.2%)
General Fund				*3,020,242*	*3,495,907*	*3,571,650*	*75,743* *(2.2%)*
School Building Aid Fund [a]				*92,984*	*100,200*	*100,200*	–
Federal funds [b]				–	*8,028*	*11,646*	*3,618* *(45.1%)*

ADULT EDUCATION FOR CIVIL DEFENSE

Objectives

The program of Adult Education for Civil Defense in California was established to develop adult programs in civil defense using existing state and local adult education resources as well as the resources of business and industry and lay organizations to teach the principles of individual, family, and community protection to the citizens of the State. The costs of this program are financed entirely by the Federal Government.

Program and Performance

There are 2 phases to the operation of this program: the training of teachers by the State Department of Education, and the conducting of classes for adults.

Teacher training consists of an intensive 15-hour course conducted by staff members of the Bureau of Adult Education, and covering the following principal subjects:

1. The current world situation and America's vulnerability.
2. Chemical warfare.
3. Biological warfare.
4. Nuclear warfare.
5. Methods of surviving natural and man-made disaster.

Upon completion of the 15-hour couse, the teachers are certificated in Individual and Family Survival, qualified to conduct 12-hour classes for the adults of their communities. These 12-hour classes are organized as classes for adults, and a supplementary federal reimbursement is made to school districts that maintain such classes. Classes are also organized in connection with business, industry or lay organizations.

This program of Individual and Family Survival training is in no way related to civil defense courses that are conducted by the Office of Civil Defense or by local civil defense offices. However, the State Department of Education maintains close liaison with the California Disaster Office.

At the completion of the 1961-62 school year, the Civil Defense Adult Education Program completed 778 classes in California and trained a total of 25,839 citizens.

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

ADULT EDUCATION FOR CIVIL DEFENSE—Continued

Program and Performance—Continued

During the summer of 1962 the staff of the Civil Defense Adult Education Program in co-operation with the Office of the Fresno County Schools produced an educational television series entitled "Keys To Survival". The object of the television presentations is to extend the program beyond the areas normally served by the public schools. This series is currently being shown on television stations in co-operation with local schools and district parent teacher associations. Plans for current and future operations include the continuance of 12-hour classes in connection with public schools, the development of additional classes for lay organizations and business and industry, and the viewing of the TV series in connection with such classes as a part of the educational process.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 97, Salary Supplement)							
Authorized positions	5.9	7	7	$49,569	$64,500	$67,480	
Estimated salary savings	–	*—1*	–	–	*—9,953*	–	
Net Totals, Salaries and Wages	5.9	6	7	$49,569	$54,547	$67,480	
State Employees' Retirement	–	–	–	3,704	4,000	5,000	
State Employees' Health and Welfare	–	–	–	215	320	420	
Totals, Personal Services	5.9	6	7	$53,488	$58,867	$72,900	$14,033 (23.8%)
OPERATING EXPENSES							
General expense				$2,282	$2,145	$2,145	
Communications				2,610	2,920	2,435	
Traveling—in-state				7,360	7,710	7,400	
Traveling—out-of-state				1,279	1,280	1,280	
Specialized training				–	840	840	
Training supplies				9,646	10,000	5,000	
Reimbursements to school districts				43,710	45,205	17,400	
Services of civil defense instructor				600	600	600	
Totals, Operating Expenses				$67,487	$70,700	$37,100	—$33,600 (—47.5%)
EQUIPMENT				$95	–	–	
REIMBURSEMENTS							
Miscellaneous				*—17*	–	–	
Totals, Adult Education for Civil Defense *(Federal funds)*[b]				**$121,053**	**$129,567**	**$110,000**	**—$19,567 (—15.1%)**

OFFICE OF COMPENSATORY EDUCATION

Objectives

The Office of Compensatory Education is proposed in the 1963-64 fiscal year to encourage the establishment and development of special educational programs for culturally disadvantaged children.

Program and Performance

Legislation has been introduced at the 1963 General Session (S.B. 115) to authorize this program. The program administered by the department will consist of consolidating materials and information already developed in the field, advising school districts on practices of merit that have been successful in other districts or states and the contracting with school districts to develop further information and programs in areas where insufficient data is available.

Funds are provided for a consultant, clerk and other related expenses. In addition $324,000 is provided for the contracting of the pilot research programs with school districts or other public educational units of the state. This amount will finance two-thirds of the excess costs, not to exceed $24 per student, for an estimated nine projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
(Not in Salary Supplement)							
Proposed News Positions:				SALARY RANGE			
Consultant in compensatory education	–	–	1	$870–1,058	–	$10,440	
Intermediate stenographer	–	–	1	362–440	–	4,344	
Net totals, salaries and wages	–	–	2	–	–	$14,784	
State Employees' Retirement	–	–	–	–	–	1,245	
State Employees' Health and Welfare	–	–	–	–	–	120	
Totals, Personal Services	–	–	2	–	–	$16,149	
OPERATING EXPENSES							
General expense				–	–	$950	
Communications				–	–	500	
Bulletin printing				–	–	500	
Travel—in-state				–	–	1,200	
Travel—out-of-state				–	–	800	
Services of other agencies				–	–	1,000	
School district projects				–	–	324,000	
Totals, Operating Expenses				–	–	$328,950	

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[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OFFICE OF COMPENSATORY EDUCATION—Continued							
EQUIPMENT				–	–	$901	
Totals, Office of Compensatory Education *(General Fund)*				–	–	$346,000	
TOTAL EXPENDITURES				$3,234,279	$3,733,702	$4,139,496	$405,794
General Fund				*3,020,242*	*3,495,907*	*3,917,650*	*421,743*
School Building Aid funds [a]				*92,984*	*100,200*	*100,200*	–
Federal funds [b]				*121,053*	*137,595*	*121,646*	*—15,949*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriaiton (Support)	$3,043,725	$2,976,599	$3,571,650
Budget Act appropriation (Opportunity Work Centers) [c]	56,996	–	–
Budget Act appropriation (Compensatory Education)	–	–	346,000
Chapter 883, Statutes of 1961 (Gifted)	30,000	–	–
Allocations from Emergency Fund	322	18,980	.
Allocations from Salary Increase Fund	46,556	277,421	–
Employees' retirement, health and welfare	155,641	236,998	–
Total Available	$3,333,240	$3,509,998	$3,917,650
Unexpended Balance, Estimated Savings:			
Budget Act appropriations	—308,338	—14,091	–
Budget Act appropriations (Opportunity Work Centers)	—4,660	–	–
TOTAL EXPENDITURES	$3,020,242	$3,495,907	$3,917,650

School Building Aid Fund [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$93,000	$93,000	$100,200
Allocation from School Building Aid Fund	–	3,000	–
Employees' retirement, health and welfare	4,437	4,200	–
Total Available	$97,437	$100,200	$100,200
Unexpended balance, estimated savings	—4,453	–	–
TOTAL EXPENDITURES	$92,984	$100,200	$100,200

Federal Funds [b]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Federal grant (Adult Education for Civil Defense)	$69,872	$105,680	$110,000
Prior year balance available	66,829	19,567	–
Federal Grant (Civil Defense Planning)	–	7,588	11,646
Employees' retirement, health and welfare	3,919	4,760	-
Total Available	$140,620	$137,595	$121,646
Balance available in subsequent fiscal year	—19,567	–	–
TOTAL EXPENDITURES	$121,053	$137,595	$121,646
TOTAL EXPENDITURES, ALL FUNDS	$3,234,279	$3,733,702	$3,793,496

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$119,960	$70,000	$70,000

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[c] Appropriation for the Opportunity Work Centers included within the Support appropriation beginning with the 1962-63 fiscal year.

Department of Education

NATIONAL DEFENSE EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Title 3b—Improvement of Instruction	$535,126	$565,977	$570,183	$4,206 (0.7%)
General Fund	*237,733*	*263,836*	*268,042*	*4,206 (1.6%)*
Federal funds [a]	*297,393*	*302,141*	*302,141*	–
Title 5—Improvement of Guidance	191,198	172,309	159,611	—12,698 (—7.4%)
Federal funds [a]	*191,198*	*172,309*	*159,611*	*—12,698 (—7.4%)*
Title 10—Improvement of Statistical Services	75,724	100,000	100,000	–
General Fund	*37,862*	*50,000*	*50,000*	–
Federal funds [a]	*37,862*	*50,000*	*50,000*	–
Totals	$802,048	$838,286	$829,794	—$8,492 (—1%)
General Fund	*275,595*	*313,836*	*318,042*	*4,206 (1.3%)*
Federal funds [a]	*526,453*	*524,450*	*511,752*	*—12,698 (—2.4%)*
Personnel man-years	53.3	61	63.5	2.5

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The portions of the act of concern to the Department of Education are as follows:

Title 3—Improvement of Instruction. This title is composed of 2 programs: Title 3a provides federal funds to the Department of Education for reimbursement to local public school districts for the purchase of equipment and materials and for minor remodeling to improve instruction in science, mathematics, and modern foreign languages. These federal funds are matched by expenditures of the local school districts and are shown in the Local Assistance Section of the budget, Subventions for Education. Title 3b provides federal funds to the Department of Education for the costs of administering Title 3a and for expansion and improvement of supervisory and related services in the public schools in the fields of science, mathematics, and foreign languages. These funds are matched by the State.

Title 5—Improvement of Guidance. This program provides federal funds to be used to establish programs of testing and guidance for the identification and encouragement of able students. Existing state and local expenditures in guidance programs meet the matching requirements of this title so no General Fund appropriation is required. The Title 5 funds reimbursed to school districts are shown in the Local Assistance Section of the budget, Subventions for Education.

Title 8—Improvement of Technical Education. This program provides federal funds to improve technical vocational education and has been amended into the Vocational Education Act of 1946. Existing state and local expenditures in vocational education meet the matching requirements of this title so no General Fund appropriation is required. The budget and program for the title are shown in the Education Section of the budget, Vocational Education, and in the Local Assistance Section, Subventions for Education.

Title 10—Improvement of Statistical Services. These federal funds are provided to improve educational statistics so that more valid information is available about the condition and progress of education in the State. State matching funds are included for this program.

These programs are to expire at the end of the 1963-64 fiscal year in accordance with the provisions of the federal law.

TITLE 3b—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3 of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign language.

Program and Performance

Before a state can participate in the provisions of Title 3, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state's contract with the Federal Government for participation in the program. Federal funds are then released to the state in accordance with the approved state plan and on the basis of the state allocations determined by the United States Commissioner of Education.

Federal funds are provided in this program to be matched dollar for dollar by local public school agencies for the purchase of equipment, materials, and minor remodeling for instruction in science, mathematics, and modern foreign language, and additional federal funds are provided to be matched by the State for the administration and supervision of the program.

Under Title 3a of the Act, school districts and offices of the county superintendents of schools may file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education. The State Department of Education reviews the applications in terms of the act and the state plan, and approves or disapproves. If approved by the State Department of Education the local agency is authorized to proceed as outlined in their project proposal. One-half of the expenditure is reimbursed to the district from the available federal funds.

Under Title 3b of the Act, local agencies may file for funds to provide special services to supplement local resources for plans to strengthen and extend activities for improvement of instruction in science, mathematics, and modern foreign language. Districts are not required to match these funds since they are matched at the state level.

These special services consist of providing consultant services to local districts and or funds for the production of materials developed at the local level for statewide distribution by the State Department of Education. Consultants are employed to provide leadership to local districts for such purposes as the development of: (1) in-service education programs for teachers, (2) instruction materials, (3) programs of evaluation, (4) local research projects, (5) improved program planning, and new methods and techniques that may be utilized in the implementation of projects submitted for the acquisition of equipment and materials.

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 97, Salary Supplement)						
Authorized positions	36.5	40.2	40.2	$258,072	$297,527	$301,842
Estimated salary savings	–	*—2.7*	*—1.2*	–	*—15,434*	*—10,729*
Net Totals, Salaries and Wages	36.5	37.5	39	$258,072	$282,093	$291,113
State Employees' Retirement	–	–	–	9,639	10,800	10,300
State Employees' Health and Welfare	–	–	–	1,178	2,350	2,500
Totals, Personal Services	36.5	37.5	39	$268,889	$295,243	$303.913
OPERATING EXPENSES						
Administration:						
General expense				$3,172	$3,420	$3,420
Communications				7,684	7,000	7,000
Traveling—in-state				16,206	16,700	16,700
Traveling—out-of-state				321	2,000	2,000
Pro rata departmental administration				13,499	14,000	14,000
Pro rata general fiscal charges				3,332	3,500	3,500
Services of other agencies				2,821	2,900	2,900
Teachers' retirement				1,507	1,550	1,550
Instructional materials and services				3,944	1,000	1,000
Bulletin printing				–	–	4,000
Program evaluation				13,190	10,000	10,000
Program Supervision:						
General expense				3,967	4,400	4,400
Bulletin printing				–	1,850	5,000
Communications				4,039	3,950	3,950
Traveling—in-state				13,810	14,300	14,300
Traveling—out-of-state				575	1,200	1,200
Instructional materials and services				168,983	171,986	170,000
Teachers' retirement				437	450	450
Totals, Operating Expenses				$257,487	$260,206	$265,370
EQUIPMENT				$11,667	$11,278	$1,650
REIMBURSEMENTS						
State testing planning				*—$2,176*	–	–
Bulletin sales				*—741*	*—$750*	*—$750*
Totals, Reimbursements				*—$2,917*	*—$750*	*—$750*
Totals, Title 3b				$535,126	$565,977	$570,183
General Fund				*237,733*	*263,836*	*268,042*
Federal funds [a]				*297,393*	*302,141*	*302,141*

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

This program provides federal funds to be matched by local funds or by existing state program expenditures to establish, maintain and improve programs of guidance, counseling and testing in the public secondary schools.

Program and Performance

The program for this title consists of approving and supervising local school district programs in guidance, counseling and testing. The program also includes developing minimum and recommended program standards, principles and procedures; conducting group and individual conferences to inform local school personnel of opportunities and requirements; initiating and co-ordinating research projects designed to strengthen guidance services; and conducting surveys and preparing reports on the program in California for the United States Office of Education.

Seven positions are proposed to continue a research and development center established with federal funds in the current year. This center is assisting local districts in computer application for guidance and testing problems. In addition, 1 man-year temporary help is proposed in the budget year on a workload basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 97, Salary Supplement)						
Authorized positions	7.7	7	7	$45,446	$52,232	$54,202
Workload and Administrative Adjustments:						
Positions Established:						
Research and Development Center:				SALARY RANGE		
Consultant—Educational Research Project	–	1	–	870–1,058	10,440	–
Data processing systems analyst	–	1	–	717–870	10,071	–
Programmer II	–	2	–	619–753	14,856	–
Key punch operator	–	2	–	345–419	8,484	–
Temporary help	–	1	–	–	4,000	–
Totals, Workload and Administrative Adjustments	–	7	–	–	$47,851	–

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TITLE 5—IMPROVEMENT OF GUIDANCE—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Improved Guidance Practice:				SALARY RANGE		
Temporary help	–	–	1	–	–	$4,500
Research and Development Center:						
Consultant—Educational Research Project	–	–	1	$870–1,058	–	10,968
Data processing systems analyst	–	–	1	717–870	–	10,440
Programmer II	–	–	2	619–753	–	15,600
Key punch operator	–	–	2	345–419	–	8,904
Temporary help	–	–	1	–	–	4,000
Totals, Proposed New Positions	–	–	8	–	–	$54,412
Totals, Salaries and Wages	7.7	14	15	$45,446	$100,083	$108,614
Estimated salary savings	–	*—1*	*—1*	–	*—8,583*	*—8,614*
Net Totals, Salaries and Wages	7.7	13	14	$45,446	$91,500	$100,000
State Employees' Retirement	–	–	–	2,065	5,000	4,600
State Employees' Health and Welfare	–	–	–	123	600	700
Totals, Personal Services	7.7	13	14	$47,645	$97,100	$105,300
OPERATING EXPENSES						
Improved Guidance Practice:						
General expense				$3,091	$3,700	$3,700
Bulletin printing				41,096	59,550	30,114
Communications				3,584	5,000	4,000
Traveling—in-state				7,233	10,700	45,800
Traveling—out-of-state				806	1,000	1,200
Instructional materials and services				2,657	2,000	14,700
Teachers' retirement				327	400	409
Services of other agencies				45	2,000	2,000
Pro rata departmental administration				4,330	4,500	4,500
Research and Development Center:						
General expense				–	3,100	6,000
Communications				–	500	500
Traveling—in-state				–	1,200	1,200
Pro rata departmental administration				–	5,000	3,000
Pro rata general fiscal charges				–	2,583	2,000
Totals, Operating Expenses				$63,169	$101,233	$119,123
EQUIPMENT				$80,391	$32,110	$1,320
REIMBURSEMENTS						
Research and Development Center	*(–)*	*(—7)*	*(—7)*	–	*—$58,134*	*—$66,132*
Bulletin sales	*(–)*	*(–)*	*(–)*	*—$7*	–	–
Totals, Reimbursements	*(–)*	*(—7)*	*(—7)*	*—$7*	*—$58,134*	*—$66,132*
Totals, Title 5 *(Federal funds)* a				$191,198	$172,309	$159,611

TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES

Objectives

Title 10 provides for the improvement of statistical services of both state and local educational agencies to obtain more valid information about the condition and progress of education in the State.

Program and Performance

This title provides $50,000 a year to be matched by state funds for the purpose of of carrying on research to improve and strengthen the adequacy and reliability of educational statistics provided by state and local reports and records, and to improve the methods and techniques for collecting and processing educational data and information about the condition and progress of education in the State.

The programs being conducted in California are as follows:

1. Evaluation of existing statistical services, improvement of existing report forms, and modification of statistical services.
2. Development of accounting and reporting manuals.
3. Inventory of educational facilities.

A clerical position is proposed in the 1963-64 fiscal year on a workload basis. The cost is offset by the reduction of a field representative position which will not be needed for the remainder of the existence of the program.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 97, Salary Supplement)						
Authorized positions	9.1	11	11	$56,855	$74,734	$77,099
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Intermediate stenographer	–	1	–	362–440	4,769	–
Reduction in Authorized Positions:						
Field representative, school administration	–	—1	—1	870–1,058	—10,440	—10,968
Totals, Workload and Administrative Adjustments	–	–	—1	–	—$5,671	—$10,968

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES—Continued							
PERSONAL SERVICES—Continued							
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer	–	–	1	$362-440	–	$5,008	
Totals, Salaries and Wages	9.1	11	11	$56,855	$69,063	$71,139	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,600*	*—3,000*	
Net Totals, Salaries and Wages	9.1	10.5	10.5	$56,855	$66,463	$68,139	
State Employees' Retirement	–	–	–	3,512	5,000	4,600	
State Employees' Health and Welfare	–	–	–	232	600	650	
Totals, Personal Services	9.1	10.5	10.5	$60,599	$72,063	$73,389	
OPERATING EXPENSES							
Statistical Services:							
General expense				$2,346	$3,005	$3,021	
Communications				1,246	1,400	1,500	
Traveling—in-state				160	400	400	
Traveling—out-of-state				–	500	500	
Bulletin printing				1,277	4,000	3,000	
Pro rata departmental administration				2,985	3,100	3,100	
Services of other agencies				5,815	9,000	9,000	
Improvement in Reporting Practices:							
General expense				96	200	200	
Communications				262	300	300	
Traveling—in-state				1,080	1,700	1,700	
Totals, Operating Expenses				$15,267	$23,605	$22,721	
EQUIPMENT				$10,000	$10,000	$10,000	
REIMBURSEMENTS							
Services for other agencies	*(—2)*	*(—1)*	*(—1)*	*—10,142*	*—5,668*	*—6,110*	
Totals, Title 10				$75,724	$100,000	$100,000	
General Fund				*37,862*	*50,000*	*50,000*	
Federal funds [a]				*37,862*	*50,000*	*50,000*	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	53.3	58.2	58.2	$360,373	$424,493	$433,143	
Workload and administrative adjustments	–	7	—1	–	42,180	—10,968	
Proposed new positions	–	–	9	–	–	59,420	
Estimated salary savings	–	*—4.2*	*—2.7*	–	*—26,617*	*—22,343*	
Net Totals, Salaries and Wages	53.3	61	63.5	$360,373	$440,056	$459,252	
State Employees' Retirement	–	–	–	15,216	20,800	19,500	
State Employees' Health and Welfare	–	–	–	1,544	3,550	3,850	
Totals, Personal Services	53.3	61	63.5	$377,133	$464,406	$482,602	$18,196 (3.9%)
Operating expenses				335,923	385,044	407,214	22,170 (5.8%)
Equipment				102,058	53,388	12,970	—40,418 (—75.7%)
Reimbursements	*(—2)*	*(—8)*	*(—8)*	*—13,066*	*—64,552*	*—72,992*	*—8,440*
TOTAL EXPENDITURES				$802,048	$838,286	$829,794	—$8,492 (—1%)
General Fund				*275,595*	*313,836*	*318,042*	*4,206*
Federal funds [a]				*526,453*	*524,450*	*511,752*	*—12,698*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Title 3b—Improvement of Instruction)				$250,978	$250,477	$268,042	
Budget Act appropriation (Title 10—Improvement of Statistical Services)				47,500	47,200	50,000	
Allocation from Salary Increase Fund				–	8,415	–	
Employees' retirement, health and welfare				7,280	10,320	–	
Total Available				$305,758	$316,412	$318,042	

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Unexpended Balance, Estimated Savings:			
Title 3b	—$18,653	—$2,576	-
Title 10	—11,510	-	-
TOTAL EXPENDITURES	$275,595	$313,836	$318,042
Federal Funds [a]			
APPROPRIATIONS			
Title 3b (Improvement of Instruction)	$296,732	$295,211	$302,141
Title 5 (Improved Guidance Practices)	188,999	168,009	159,611
Title 10 (Statistical Services)	48,128	47,200	50,000
Employees' retirement, health and welfare	9,480	14,030	-
Total Available	$543,339	$524,450	$511,752
Unexpended Balance, Estimated Savings:			
Title 3b	—4,748	-	-
Title 10	—12,138	-	-
TOTAL EXPENDITURES	$526,453	$524,450	$511,752
TOTAL EXPENDITURES, ALL FUNDS	$802,048	$838,286	$829,794

DIVISION OF LIBRARIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,018,761	$1,085,539	$1,109,048	$23,509 (2.2%)
Rural library service *(Federal funds)* [a]	253,796	220,356	236,032	15,676 (7.1%)
Totals	$1,272,557	$1,305,895	$1,345,080	$39,185 (3%)
Personnel Man-years:				
Support	134.8	136.9	136.4	—0.5
Rural library service	16.0	16.5	16.5	-
Totals	150.8	153.4	152.9	—0.5

GENERAL ANALYSIS

Objectives

The State Library in addition to maintaining a collection of books and other library materials has several service responsibilities. These include providing basic reference service to the State Legislature and to the executive branch of State Government; providing supplementary library service through local libraries in the State; assisting and stimulating the development of public library facilities in the State; and representing the interest of the State in the acquisition and preservation of historical material regarding the State.

Program and Performance

The State Librarian, who is appointed by the Governor, directs the activities of the State Library which is organized into 4 operating bureaus and 1 staff bureau for administration. The 4 operating bureaus are the Law Library, Library Consultant Services, Reader Services, and Technical Services.

The Law Library serves as a legal research and legal reference center for the Legislature, State agencies, the legal profession, and the citizenry of the State. The law librarian also provides consultant services to local law libraries in the State on request. During 1961-62, 10,155 volumes were circulated, and 4,655 volumes added to the collection, which now totals 110,937.

The Reader Services Bureau has the responsibility of coordinating the activities of the various public service functions of the library.

The Technical Services Bureau includes such functions as book repair, cataloging, ordering, maintenance of periodicals, photoservices and shipping.

One half-time intermediate typist-clerk position was authorized during the 1962-63 fiscal year to provide staff for the reestablishment of the State Library Branch in the Capitol Annex.

Due to hiring difficulties, it has not been possible to complete the weeding project originally planned for completion by June 30, 1963. Positions required for this project are proposed for extension of an additional year through June 30, 1964. Positions involved include a librarian and temporary specialists for the Reader Services Bureau, and a senior typist-clerk and two file clerks for the Technical Services Bureau. For similar reasons, the 1963-64 budget also proposes a 1 year extension of a half-time clerical position in the Technical Services Bureau to complete the major re-alignment of materials originally begun in 1960-61.

One librarian II and 1 intermediate typist-clerk are proposed in the 1963-64 fiscal year for workload increases resulting from recent federal legislation. Public Law 87-579, the Library Depository Bill, was enacted by Congress during the 1962-63 fiscal year and under the provisions of this law the State Library has been designated as a regional depository for United States publications. This enlarged responsibility is consistent with the other responsibilities of the State Library, but it will increase the workload of the Government Publications Section.

An increase of $15,184 is included in the book budget for 1963-64 to provide for an 11 percent price increase in order to maintain the existing level of book acquisitions.

A new program for local library assistance is proposed in the Local Assistance section of this budget.

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 98, Salary Supplement)							
Authorized positions	134.8	141.3	133.3	$730,087	$811,269	$785,842	
Workload and Administrative Adjustments:							
Positions Established:							
Reader Service:				SALARY RANGE			
Intermediate typist-clerk	–	0.5	–	345–440	2,070	–	
Proposed New Positions:							
Reader Service:							
Intermediate typist-clerk	–	–	0.5	345–440	–	2,070	
Librarian II	–	–	1	463–562	–	5,556	
Librarian II (to June 30, 1964)	–	–	1	463–562	–	5,832	
Intermediate typist-clerk	–	–	1	345–440	–	4,140	
Temporary help (to June 30, 1964)	–	–	1	–		6,060	
Technical Service:							
Senior typist-clerk (to June 30, 1964)	–	–	1	399–486	–	5,070	
Intermediate clerk (to June 30, 1964)	–	–	0.5	345–419	–	2,401	
Intermediate file clerk (to June 30, 1964)	–	–	2	345–419	–	10,203	
Totals, Proposed New Positions	–	–	8	–	–	$41,332	
Totals, Salaries and Wages	134.8	141.8	141.3	$730,087	$813,339	$827,174	
Estimated salary savings	–	*—4.9*	*—4.9*	–	*—21,812*	*—26,000*	
Net Totals, Salaries and Wages	134.8	136.9	136.4	$730,087	$791,527	$801,174	
State Employees' Retirement	–	–	–	73,579	60,000	54,500	
State Employees' Health and Welfare	–	–	–	3,737	7,500	7,500	
Totals, Personal Services	134.8	136.9	136.4	$807,403	$859,027	$863,174	$4,147 (0.5%)
OPERATING EXPENSES							
Administration:							
General expense				$6,653	$6,770	$7,000	
Bulletin printing				10,643	12,354	12,354	
Communications				8,278	8,500	8,600	
Traveling—in-state				1,995	2,100	2,100	
Traveling—out-of-state				2,216	975	975	
Library institute				58	200	500	
Specialized training				–	260	360	
Law Library:							
General expense				433	515	515	
Traveling—in-state				227	350	350	
Book Purchases:							
Law books				4,691	6,578	7,302	
Law continuations				24,525	28,973	32,160	
Library Consultant Services:							
General expense				1,204	1,240	1,240	
Traveling—in-state				2,883	3,400	3,650	
Reader Service:							
General expense				3,895	4,175	5,065	
Traveling—in-state				1,038	1,150	1,250	
Public administration catalog cards				918	1,000	1,000	
Book Purchases:							
General books				40,828	43,415	48,191	
Californiana				5,707	6,360	7,060	
Government documents				2,195	2,200	2,442	
Maps				227	250	278	
Microfilms and films				6,580	6,700	7,437	
Prints				670	700	777	
General continuations				36,963	40,341	44,779	
Sutro branch				2,624	2,500	2,775	
Technical Service:							
General expense				2,952	3,365	4,334	
Communications				2,296	3,600	3,600	
Traveling—in-state				179	250	315	
Crafts				3,932	4,235	4,237	
Binding				22,007	22,000	22,200	
Catalog cards				2,065	2,100	2,100	
Photocopy supplies				1,741	1,950	1,950	
Microfilming:							
Contractual services				5,000	5,000	5,000	
Supplies				2,020	2,000	2,664	
Motor vehicle operations				258	250	250	
Totals, Operating Expenses				$207,901	$225,756	$244,810	$19,054 (8.4%)

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$12,066	$11,280	$11,588	$308 (2.7%)
REIMBURSEMENTS							
Lost books	*(–)*	*(–)*	*(–)*	*—$871*	*—$1,500*	*—$1,500*	
Photostat service	*(–)*	*(–)*	*(–)*	*—2,079*	*—2,524*	*—2,524*	
Services to other agencies	*(—1)*	*(—1)*	*(—1)*	*—5,634*	*—6,400*	*—6,400*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—25*	*—100*	*—100*	
Totals, Reimbursements	*(—1)*	*(—1)*	*(—1)*	*—$8,609*	*—$10,524*	*—$10,524*	
TOTAL EXPENDITURES				$1,018,761	$1,085,539	$1,109,048	$23,509 (2.2%)

RURAL LIBRARY SERVICES

Objectives

The Rural Library Services Act (Public Law 597, Eighty-fourth Congress) has as its objective the extension of public library services to rural areas now lacking in such services. Federal funds are provided for this purpose.

Program and Performance

The State Library proposes to continue six presently authorized programs which demonstrate the advantages of improved library services in rural areas. The Library Consultant Services Program continues to be accelerated by the Federal Library Services Act through which federally reimbursed projects are demonstrating improved library services in rural areas. The Processing Center purchases, catalogues, classifies and prepares books for use by 16 member libraries in Northern California with reimbursement of full costs from the participating libraries.

The North Bay Counties Project is a demonstration of cooperative library services in parts of 6 counties in the northern San Francisco Bay area.

The San Joaquin Valley Counties Project encompasses a project to provide complete and rapid reference and information services to 6 county and 4 city libraries. This project is scheduled for completion in the 1962-63 fiscal year. The federal funds released from this project will be added to the amounts available for the North Bay Counties Project and the Mendocino County Project.

The Mendocino County Project will provide library service to this county which does not now have library service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 98, Salary Supplement)							
Authorized positions	16	16.5	16.5	$86,411	$98,898	$101,491	
Net Totals, Salaries and Wages	16	16.5	16.5	$86,411	$98,898	$101,491	
State Employees' Retirement	–	–	–	6,236	7,723	7,752	
State Employees' Health and Welfare	–	–	–	409	1,170	1,158	
Totals, Personal Services	16	16.5	16.5	$93,056	$107,791	$110,401	$2,610 (2.4%)
OPERATING EXPENSES							
Administration:							
General expense				$507	$550	$939	
Communications				1,296	1,500	1,800	
Traveling—in-state				4,945	5,000	5,000	
Traveling—out-of-state				560	–	–	
Scholarship project				8,339	6,000	–	
Processing Center:							
General expense				6,691	13,400	13,162	
Communications				1,127	1,300	1,300	
Traveling—in-state				12	100	100	
Rent—building space				1,742	3,330	3,330	
Demonstration Projects:							
Mendocino County				50,000	70,000	100,000	
North Bay counties				77,373	40,000	70,000	
San Joaquin Valley Counties				32,237	25,635		
Totals, Operating Expenses				$184,829	$166,815	$195,631	$28,816 (17.3%)
EQUIPMENT							
Administration				$483	$500	$1,000	
Processing center				50	600	500	
Totals, Equipment				$533	$1,100	$1,500	$400 (36.4%)
REIMBURSEMENTS							
Processing center	*(—3)*	*(—6)*	*(—8)*	*—$24,622*	*—$55,350*	*—$71,500*	*—$16,150* *(—29.2%)*
Totals, Rural Library Services *(Federal funds)* [a]				$253,796	$220,356	$236,032	$15,676 (7.1%)
TOTAL EXPENDITURES, STATE LIBRARY				$1,272,557	$1,305,895	$1,345,080	$39,185 (3%)
General Fund				*1,018,761*	*1,085,539*	*1,109,048*	*23,509* *(2.2%)*
Federal funds [a]				*253,796*	*220,356*	*236,032*	*15,676* *(7.1%)*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$971,901	$977,958	$1,109,048
Allocation from Salary Increase Fund	10,789	44,565	–
Employees' retirement, health and welfare	77,316	67,500	–
Total Available	$1,060,006	$1,090,023	$1,109,048
Unexpended balance, estimated savings	—41,245	—4,484	–
TOTAL EXPENDITURES	$1,018,761	$1,085,539	$1,109,018
Federal Funds[a]			
APPROPRIATIONS			
Rural library services	$247,151	$211,463	$236,032
Employees' retirement, health and welfare	6,645	8,893	–
TOTAL EXPENDITURES	$253,796	$220,356	$236,032
TOTAL EXPENDITURES, ALL FUNDS	$1,272,557	$1,305,895	$1,345,080

INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY OF EXPENDITURES				
EXPENDITURES FOR SUPPORT				
Berkeley Center	$100,318	$174,829	$172,228	—$2,601 (—1.5%)
Los Angeles Center	134,272	136,687	138,102	1,415 (1%)
San Diego Center	57,715	64,197	63,571	—626 (—1%)
TOTAL EXPENDITURES *(General Fund)*	$292,305	$375,713	$373,901	—$1,812 (—0.5%)

SUMMARY OF EXPENDITURES BY OBJECT

				ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	36.6	37.8	37.8	$204,138	$213,310	$215,745	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,046*	*—2,096*	
Net Totals, Salaries and Wages	36.6	37.5	37.5	$204,138	$212,264	$213,649	
State Employees' Retirement	–	–	–	15,709	16,501	15,205	
State Employees' Health and Welfare	–	–	–	1,212	2,590	2,632	
Totals, Personal Services	36.6	37.5	37.5	$221,059	$231,355	$231,486	$131 (0.1%)
Operating expenses				70,428	141,827	140,585	—1,242 (—0.9%)
Equipment				827	2,531	1,830	—701 (—27.7%)
Reimbursements				—9	–	–	–
TOTAL EXPENDITURES *(General Fund)*				$292,305	$375,713	$373,901	—$1,812 (—0.5%)

WORK FORCE AND PER CAPITA COSTS

	Full-Time Equivalent Workers			Cost Per Worker—General Fund[b]			Change From
	1961-62	1962-63	1963-64	1961-62	1962-63	1963-64	1962-63
Industries for the Blind:							
Berkeley Center	68	96	96	$1,475	$1,821	$1,794	—$27
Los Angeles Center	82	114	114	1,637	1,199	1,211	12
San Diego Center	38	46	46	1,519	1,396	1,382	—14
Totals, All Centers	188	256	256	$1,555	$1,468	$1,461	—$7 (—0.5%)

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Balance of costs paid from Industries for the Blind Manufacturing Fund (see Appendix).

Department of Education

INDUSTRIES FOR THE BLIND—Continued

GENERAL ANALYSIS

Objectives

The State operates 3 subsidized production centers located at Berkeley, Los Angeles, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases, and other textile items, surgical wrappers, brushes, and rubber mats constitutes the main production program together with the fabrication and assembly of products on a subcontract basis. The administrative and physical plant operating expenses are a direct charge against the General Fund and the manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited.

For many years these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to coordinate the activities of the centers and provide adequate administrative controls over the program. The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind management is attempting to make these centers more competitive by transferring the less efficient workers to the Opportunity Work Center Program. A full-time equivalent of 188 blind or otherwise physically handicapped workers were employed in the 3 centers during 1961-62 and the payroll for these workers was $427,747. It is expected that 256 workers will be employed in 1963-64 with a payroll of some $550,000.

Sales of the products of the three centers amounted to $2,420,215 and the cost of goods sold, including salaries and wages and other adjustments totaled $2,419,055. This reflects a small gain in the manufacturing operations of $1,160 in the 1961-62 fiscal year. However, $116,179 was paid for pro rata general fiscal charges in the 1961-62 fiscal year. This charge had never been previously paid by the fund and represented payment for the 4-year period from 1958-59 to 1961-62. As a result of this large payment, a net loss of $115,019 occurred in the fund's operation for the 1961-62 fiscal year.

In an effort to improve operations of the Industries for the Blind, management requested a marketing study by a private consulting firm. This study was completed in the 1959-60 fiscal year and it strongly recommended that the industries direct their products and sales activities more in the direction of the commercial market in order to avoid overdependency of the program on federal orders.

Management is now implementing many of the recommendations of this study. Sales and marketing specialists have been employed to increase the emphasis on commercial outlets and subcontract work. Quality control personnel have been employed to improve the quality of products and to more closely control the pricing structure of products in order to compete in the commercial market. These steps will lead to a more economical program in terms of state support and a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

BERKELEY CENTER, INDUSTRIES FOR THE BLIND

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES				
Support *(General Fund)*	$100,318	$174,829	$172,228	—$2,601 (—1.5%)
Average number of workers in factory	74	100	100	–
Direct support cost per worker	$1,355	$1,748	$1,722	—$26 (—1.5%)
Number of full-time equivalent workers	68	96	96	–
Cost per full-time equivalent worker	$1,475	$1,821	$1,794	—$27 (—1.5%)
Personnel man-years	10.8	11.3	11.3	

GENERAL ANALYSIS

Objectives

This center formerly located in Oakland, provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the East Bay area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial types of corn brooms. Other products manufactured at this center are pillowcases, mailing bags, sewn domestic cotton items, rubber mats, and commissary items for the Federal Government.

This center was moved to a leased facility during October, 1962, to clear the right-of-way for a new freeway.

The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process. The financial transactions of the Industries for the Blind Manufacturing Fund for this center, are summarized in the following table. Administrative costs which are borne by the General Fund are excluded.

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1957-58	$861,182	$205,988	$652,564	$2,630
1958-59	820,022	222,924	556,467	40,631
1959-60	829,701	214,886	657,256	—42,441
1960-61	800,138	169,442	652,719	—22,023
1961-62	790,469	156,710	631,726	2,033

Department of Education

BERKELEY CENTER, INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 99, Salary Supplement)							
Authorized positions	10.8	11.3	11.3	$63,446	$68,297	$68,454	
State Employees' Retirement	–	–	–	4,933	5,310	4,860	
State Employees' Health and Welfare	–	–	–	236	508	512	
Totals, Personal Services	10.8	11.3	11.3	$68,615	$74,115	$73,826	—$289 (—0.3%)
OPERATING EXPENSES							
Administration:							
General expense				$2,451	$3,500	$3,750	
Communications				3,605	5,162	4,858	
Traveling—in-state				56	300	300	
Laundry service				49	200	200	
Rent				–	62,227	70,500	
Moving expense				–	8,500	–	
Plant Operation:							
Recurring maintenance				4,022	4,400	2,500	
Utilities				20,870	15,474	15,030	
Motor vehicle operation				428	500	500	
Totals, Operating Expenses				$31,481	$100,263	$97,638	—$2,625 (—2.6%)
EQUIPMENT				$222	$451	$764	$313 (69.4%)
TOTAL EXPENDITURES				$100,318	$174,829	$172,228	—$2,601 (—1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$95,989	$165,114	$172,228
Allocations from Salary Increase Fund	963	3,916	–
Employees' retirement, health and welfare	5,169	5,818	–
Total Available	$102,121	$174,848	$172,228
Unexpended balance, estimated savings	—1,803	—19	–
TOTAL EXPENDITURES	$100,318	$174,829	$172,228

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$268	–	–

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$134,272	$136,687	$138,102	$1,415 (1%)
Average number of workers in factory	97	150	150	–
Direct support cost per worker	$1,384	$911	$921	$10 (1.1%)
Number of full-time equivalent workers	82	114	114	–
Cost per full-time equivalent worker	$1,637	$1,199	$1,211	$12 (1%)
Personnel man-years	18.9	19.1	19.1	–

Department of Education

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the 3 blind manufacturing centers and has the most diversified manufacturing program. The program includes the manufacture of mattresses, box springs, pillow cases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, mats, floor brushes, and commissary specialties. A contract department is operated in which subassembly work is done for local private industries.

The General Fund is charged with administrative costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the Industries for the Blind Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1957-58	$1,313,147	$276,271	$996,099	$40,777
1958-59	1,432,605	277,838	1,038,476	116,291
1959-60	837,826	179,665	659,017	—856
1960-61	951,856	156,716	788,712	6,428
1961-62	1,146,705	187,325	928,298	31,082

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 99, Salary Supplement)							
Authorized positions	18.9	19.4	19.4	$99,956	$102,825	$104,755	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,046*	*—2,096*	
Net Totals, Salaries and Wages	18.9	19.1	19.1	$99,956	$101,779	$102,659	
State Employees' Retirement	–	–	–	7,645	7,916	7,370	
State Employees' Health and Welfare	–	–	–	707	1,520	1,550	
Totals, Personal Services	18.9	19.1	19.1	$108,308	$111,215	$111,579	$364 (0.3%)
OPERATING EXPENSES							
Administration:							
General expense				$3,143	$3,020	$3,120	
Communications				3,559	3,522	3,622	
Traveling—in-state				315	495	495	
Feeding				1,530	1,620	1,620	
Plant Operation:							
Utilities				7,654	6,735	7,635	
Recurring maintenance of structures				7,592	8,000	9,500	
Special Repairs:							
Mechanize stockroom door				1,575	–	–	
Totals, Operating Expenses				$25,368	$23,392	$25,992	$2,600 (11.1%)
EQUIPMENT				$605	$2,080	$531	—$1,549 (—74.5%)
REIMBURSEMENTS							
Miscellaneous				*—9*	–	–	–
TOTAL EXPENDITURES				$134,272	$136,687	$138,102	$1,415 (1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$124,589	$123,444	$138,102
Allocation from Emergency Fund	4,541	–	–
Allocations from Salary Increase Fund	1,569	6,016	–
Employees' retirement, health and welfare	8,352	9,436	–
Total Available	$139,051	$138,896	$138,102
Unexpended balance, estimated savings	—4,779	—2,209	–
TOTAL EXPENDITURES	$134,272	$136,687	$138,102

REVENUES

Miscellaneous *(General Fund)*	$333	$300	$300

Department of Education

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$57,715	$64,197	$63,571	—$626 (—1%)
Average number of workers in factory	42	48	48	–
Direct support cost per worker	$1,374	$1,337	$1,324	—$13 (—1%)
Number of full-time equivalent workers	38	46	46	–
Cost per full-time equivalent worker	$1,519	$1,396	$1,382	—$14 (—1%)
Personnel man-years	6.9	7.1	7.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and some physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of flat and stick mops and mop holders. The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process.

The financial transactions of the Industries for the Blind Manufacturing Fund for the center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1957-58	$375,579	$57,928	$292,779	$24,872
1958-59	472,607	66,072	353,829	52,706
1959-60	447,057	72,880	334,808	39,369
1960-61	457,278	71,528	332,883	52,867
1961-62	483,042	83,713	339,201	60,128

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 99, Salary Supplement)							
Authorized positions	6.9	7.1	7.1	$40,736	$42,188	$42,536	
State Employees' Retirement	–	–	–	3,131	3,275	2,975	
State Employees' Health and Welfare	–	–	–	269	562	570	
Totals, Personal Services	6.9	7.1	7.1	$44,136	$46,025	$46,081	$56 (0.1%)
OPERATING EXPENSES							
Administration:							
General expense				$866	$874	$994	
Communications				1,610	1,626	1,656	
Traveling—in-state				98	275	375	
Plant Operations:							
Utilities				2,713	2,730	2,930	
Rent—warehouse space				5,260	5,260	5,260	
Recurring maintenance				3,032	2,770	3,140	
Special Repairs and Maintenance:							
Replaster and paint first floor				–	4,637	2,600	
Totals, Operating Expenses				$13,579	$18,172	$16,955	—$1,217 (—6.7%)
EQUIPMENT				–	–	$535	$535
TOTAL EXPENDITURES				$57,715	$64,197	$63,571	—$626 (—1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$54,834	$59,412	$63,571
Allocations from Salary Increase Fund	611	2,444	–
Employees' retirement, health and welfare	3,400	3,837	–
Total Available	$58,845	$65,693	$63,571
Unexpended balance, estimated savings	—1,130	—1,496	–
TOTAL EXPENDITURES	$57,715	$64,197	$63,571

Department of Education

ORIENTATION CENTER FOR THE BLIND

Located at Oakland

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$332,975	$276,669	$261,084	—$15,585 (—5.6%)
Number of students served	114	70	75	5
Cost per student served	$2,921	$3,952	$3,481	—$471 (—11.9%)
Full-time equivalent students	26	20	20	–
Cost per full-time equivalent student	$12,807	$13,833	$13,054	—$779 (—5.6%)
Personnel man-years	50	32	28.8	—3.2

GENERAL ANALYSIS

Objectives

The Orientation Center admits blind persons as trainees in an intensive program designed to assist them in becoming adjusted to the inconvenience of blindness, to assist them to become self-sufficient, and in cases where feasible, to provide prevocational training that will enable the blind person to engage in remunerative work in trades, professions, private enterprise, or public services. The center, in the past, also provided a home for blind persons who were in residence prior to April 1, 1951. These blind residents have been moved from the center and are now being cared for in a private facility.

Program and Performance

In meeting these objectives, the center offers a program designed to deal intensively with problems arising from blindness. First of all, a blind person must learn new means of performing various tasks and functions connected with daily living, including new techniques of travel, communication, habits of daily living and the use of senses other than sight in orienting to the physical world about him. To accomplish these ends, the center offers courses in travel, Braille, typing, shop, home economics, daily living, and physical conditioning.

The program is designed to help the enrollee regain a feeling of competence and self-confidence, that he may return to the pattern of life which he would have followed in the absence of blindness. Almost without exception, all of the 114 students admitted or terminated during the fiscal year ending June 30, 1962, gained a confidence for self-help, some became entirely self-supporting, others resumed their functions as homemakers, and still others enrolled in courses of further training leading to vocational or professional goals.

The 1962-63 Budget reflected a planned move to suitable private facilities on July 1, 1962 for the blind residents and to temporary facilities on September 1, 1962 for the orientation program. Delays were encountered in both of these moves and 4.7 man-years were restored during the 1962-63 fiscal year to provide those services necessary for the operation of the center. One position of groundsman is being abolished because the present temporary facilities and the new center will not require services of this type. The orientation program is now being conducted in a portion of the Agostini Building in Oakland, sleeping facilities for students are leased in a nearby apartment house. Construction of a new permanent Orientation Center in Albany will be started soon. The present estimated date of occupancy is July 1964.

Rent of leased facilities is included in this budget for the first time in the 1963-64 fiscal year. Rent for the 1962-63 fiscal year was included in the Capital Outlay budget of the center.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 100, Salary Supplement)							
Authorized positions	50	30.3	30.3	$271,255	$193,472	$190,344	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	**4.7**	–	–	25,304	–	
Reductions in Authorized Positions:							
Plant Operation:							
Groundsman (effective January 1, 1963)	–	—1	—1	–	—2,450	—5,280	
Totals, Workload and Administrative Positions	–	3.7	—1	–	$22,854	—$5,280	
Totals, Salaries and Wages	50	34	29.3	$271,255	$216,326	$185,064	
Estimated salary savings	–	*—2*	*—0.5*	–	*—10,187*	*—3,284*	
Net Totals, Salaries and Wages	50	32	28.8	$271,255	$206,139	$181,780	
State Employees' Retirement	–	–	–	20,876	16,498	12.966	
State Employees' Health and Welfare	–	–	–	1,457	2,300	1,950	
Totals, Personal Services	50	32	28.8	$293,588	$224,937	$196,696	—$28,241 (—12.6%)
OPERATING EXPENSES							
Administration:							
General expense				$579	$885	$885	
Communications				2,077	2,460	2,160	
Traveling—in-state				1,151	1,562	1,562	
Instruction:							
Teaching				2,919	3,000	3,000	

Department of Education

ORIENTATION CENTER FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Care and Subsistence:							
Feeding				$22,122	$17,553	$17,387	
Feeding expense				1,419	1,000	1,000	
Aid payments				3,432	–	–	
Custodial and personal care				3,741	1,500	1,500	
Laundry				2,982	2,000	2,000	
Medical care				412	400	400	
Plant Operation:							
Recurring maintenance				478	100	500	
Rent—student housing				–	–	10,800	
Housekeeping				2,270	1,200	1,200	
Utilities				21,136	18,500	14,000	
Transportation				–	4,800	7,660	
Motor vehicle operation				472	600	600	
Totals, Operating Expenses				$65,190	$55,560	$64,654	$9,094 (16.4%)
EQUIPMENT				$907	$3,372	$1,234	—$2,138 (—63.4%)
REIMBURSEMENTS							
Service to employees				*—$5,791*	*—$2,000*	*—$1,500*	
Services to Berkeley Center, Industries for the Blind:							
Utilities				—20,919	—5,200	–	
Totals, Reimbursements				*—$26,710*	*—$7,200*	*—$1,500*	*$5,700* *(79.2%)*
TOTAL EXPENDITURES				$332,975	$276,669	$261,084	—$15,585 (—5.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$336,163	$228,320	$261,084
Allocation from Emergency Fund	–	16,595	–
Allocations from Salary Increase Fund	4,063	12,956	–
Employees' retirement, health and welfare	22,333	18,798	–
Total Available	$362,559	$276,669	$261,084
Unexpended balance, estimated savings	—29,584	–	–
TOTAL EXPENDITURES	$332,975	$276,669	$261,084

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$119	$100	$100

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUPPORT							
School for the Blind				$632,592	$697,124	$713,536	$16,412 (2.4%)
School for Cerebral Palsied Children, Northern California				475,799	497,303	504,053	6,750 (1.4%)
School for Cerebral Palsied Children, Southern California				379,584	421,837	453,644	31,807 (7.5%)
School for the Deaf, Berkeley				1,565,506	1,762,721	1,767,369	4,648 (0.3%)
School for the Deaf, Riverside				1,723,266	1,873,723	1,899,627	25,904 (1.4%)
TOTALS, SUPPORT *(General Fund)*				$4,776,747	$5,252,708	$5,338,229	$85,521 (1.6%)

Department of Education

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN—Continued

SUMMARY	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
SUMMARY OF EXPENDITURES BY OBJECT							
Personal Services:							
Authorized positions	619.3	662.2	662.2	$3,912,999	$4,365,365	$4,460,733	
Workload and administrative adjustments	–	—2.3	—3.3	–	—8,750	—18,560	
Proposed new positions	–	–	11.1	–	–	43,008	
Estimated salary savings	–	*—16.4*	*—18.1*	–	*—119,137*	*—130,911*	
Net Totals, Salaries and Wages	619.3	643.5	651.9	$3,912,999	$4,237,478	$4,354,270	
State Employees' Retirement	–	–	–	276,418	303,094	279,387	
State Employees' Health and Welfare	–	–	–	18,550	40,284	41,296	
Totals, Personal Services	619.3	643.5	651.9	$4,207,967	$4,580,856	$4,674,953	$94,097 (2.1%)
Operating expenses	–	–	–	675,005	782,280	780,204	—2,076 (—0.3%)
Equipment	–	–	–	23,788	30,236	27,815	—2,421 (—8%)
Reimbursements	*(—10.3)*	*(—8.3)*	*(—8.3)*	*—130,013*	*—140,664*	*—144,743*	*—4,079* *(—2.9%)*
TOTAL EXPENDITURES *(General Fund)*				$4,776,747	$5,252,708	$5,338,229	$85,521 (1.6%)

SCHOOL FOR THE BLIND

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$632,592	$697,124	$713,536	$16,412 (2.4%)
Average Student Enrollment:				
Blind	157	163	163	
Deaf-blind	8	7	7	
Totals	165	170	170	–
Cost per student	$3,834	$4,100	$4,197	$97 (2.4%)
Personnel man-years	76.8	80.6	80.9	0.3

GENERAL ANALYSIS

Objectives

This school provides for the education of blind children in order that they gain a knowledge of the world around them and confidence and competence to cope with their environment.

Program and Performance

This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary grades and the high school levels. Besides special teaching methods and techniques, special equipment, such as Braille writers, Braille books, embossed maps and globes, geometric models, nature study models, audio equipment, and various types of other special equipment are used. The Helen Keller deaf-blind unit provides a full education program for doubly handicapped children.

In addition to the residential school programs, field services are available for preschool blind children, for graduates and ex-pupils. The school also administers reader services for blind college students who cannot be served by Vocational Rehabilitation Services.

A reduction in the number of deaf-blind students in the Helen Keller Unit has allowed the reduction of 1 instructor position effective September 1, 1962.

During the 1963-64 fiscal year, the school will provide general education for 170 resident children, guidance services for approximately 55 former students, field services for an estimated 85 preschool children, and reader services for approximately 75 blind college students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 100, Salary Supplement)						
Authorized positions	76.8	84.1	84.1	$496,311	$564,836	$575,582
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Instruction:						
Teacher (effective September 1, 1962)	–	—1	—1	–	—5,058	—7,080
Totals, Salaries and Wages	76.8	83.1	83.1	$496,311	$559,778	$568,502
Estimated salary savings	–	*—2.5*	*—2.2*	–	*—9,778*	*—8,502*
Net Totals, Salaries and Wages	76.8	80.6	80.9	$496,311	$550,000	$560,000

Department of Education

SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
State Employees' Retirement	–	–	–	$34,410	$38,270	$34,032	
State Employees' Health and Welfare	–	–	–	2,431	5,400	5,500	
Totals, Personal Services	76.8	80.6	80.9	$533,152	$593,670	$599,532	$5,862 (1%)
OPERATING EXPENSES							
Administration:							
General expense				$543	$650	$650	
Communications				3,732	3,750	3,850	
Traveling—in-state				1,377	1,600	1,600	
Traveling—out-of-state				–	425	425	
Instruction:							
Teaching expense				2,623	2,550	2,700	
Teachers' retirement				982	1,050	1,100	
Medical care				1,233	1,250	1,380	
Personal Care:							
Feeding				32,238	35,396	37,396	
Feeding expense				3,273	3,300	3,300	
Laundry				4,913	5,275	5,500	
Personal—miscellaneous				759	650	750	
Plant Operation:							
Recurring maintenance				14,568	13,006	14,506	
Special Repairs:							
Repair roofs (2d of 2 increments)				–	7,500	7,500	
Replace windows—Vista Del Mar				–	1,000	–	
Change rock in swimming pool filter				–	1,000	–	
Repair termite damage				1,369	–	–	
Housekeeping				5,629	5,000	5,600	
Motor vehicle operation				376	400	402	
Service from School for the Deaf:							
Utilities				18,605	19,053	20,300	
Maintenance of grounds				12,840	13,016	15,829	
Field Service:							
Guidance to graduates				421	600	600	
Readers for blind college students				28,721	27,500	30,500	
Field Services—Preschool Children:							
General expense				393	400	400	
Teaching expense				40	100	100	
Traveling—in-state				2,324	2,690	2,690	
Totals, Operating Expenses				$136,959	$147,161	$157,078	$9,917 (6.7%)
EQUIPMENT				$1,910	$2,267	$3,000	$733 (32.3%)
REIMBURSEMENTS							
Services to employees	*(–)*	*(–)*	*(–)*	*—$7,930*	*—$9,324*	*—$9,324*	
Services to School for the Deaf	*(—3)*	*(—3)*	*(—3)*	*—31,127*	*—36,350*	*—36,350*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—372*	*—300*	*—400*	
Totals, Reimbursements	*(—3)*	*(—3)*	*(—3)*	*—$39,429*	*—$45,974*	*—$46,074*	*—$100* *(—0.2%)*
TOTAL EXPENDITURES				$632,592	$697,124	$713,536	$16,412 (2.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$605,820	$624,719	$713,536
Allocation from Salary Increase Fund	7,107	44,355	–
Employees' retirement, health and welfare	36,841	43,670	–
Total Available	$649,768	$712,744	$713,536
Unexpended balance, estimated savings	—17,176	—15,620	–
TOTAL EXPENDITURES	$632,592	$697,124	$713,536

REVENUES

Miscellaneous *(General Fund)*	$42	$200	$100

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$475,799	$497,303	$504,053	$6,750 (1.4%)
Average resident enrollment	30	32	32	–
Cost per average student year	$15,860	$15,541	$15,752	$211 (1.4%)
Personnel man-years	70	69.5	70.5	1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and the determination of a treatment and educational program for children from Northern California afflicted with cerebral palsy and other similar handicaps. It also serves as a demonstration laboratory school for the education department of San Francisco State College. In addition, the school functions as a medical-educational diagnostic center for neurologically handicapped children in co-operation with the Bureau of Crippled Children Services, Department of Public Health.

Program and Performance

The children enrolled in the school are referred by their local school districts or by physicians in the northern counties served by the school. The length of enrollment is dependent upon the severity of handicaps and the degree of difficulty in establishing an individual educational, medical and therapy program. Upon completion of the residential program the child is returned to his local school district with a suggested educational and therapy program.

A total of 183 children were served at this school during the 1961-62 fiscal year. Of this number, 93 were evaluated in the diagnostic center only, and 90 were enrolled at the school for intensive educational training and therapy. The following table shows the number of students served and the average cost for the past several years:

	1958-59	1959-60	1960-61	1961-62	Change from 1960-61
Number of children served	156	181	133	183	50
Average cost of students served	$2,600	$2,431	$3,560	$2,600	—$960

Thirty students and graduate teachers from the Special Education Department of San Francisco State College were enrolled in the 1962 summer session of this school where they received instruction with first-hand observation on the education of cerebral palsied children.

The school also co-operates with the Bureau of Vocational Rehabilitation in providing a limited amount of prevocational training of students in order to develop sufficient skills that they may become good candidates for further conseling and work experience provided by the bureau.

Two-tenths man-year temporary help has been added during the current year and is proposed to be continued in 1963-64 to correct a staffing deficiency in the feeding of the children. One intermediate typist-clerk is proposed new in the budget to correct delays in getting the reports on children back to the school districts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 101, Salary Supplement)							
Authorized positions	70	70	70	$407,835	$423,764	$428,486	
Workload and Administrative Adjustments:							
Positions Established:							
Personal Care:				SALARY RANGE			
Temporary help—feeding	–	0.2	–	–	1,000	–	
Proposed New Position:							
Medical Care:							
Intermediate typist-clerk	–	–	1	$345-440	–	4,242	
Personal care:							
Temporary help—feeding	–	–	0.2	–		1,000	
Totals, Proposed New Positions	–	–	1.2	–	–	$5,242	
Totals, Salaries and Wages	70	70.2	71.2	$407,835	$424,764	$433,728	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,490*	*—6,490*	
Net Totals, Salaries and Wages	70	69.5	70.5	$407,835	$420,274	$427,238	
State Employees' Retirement	–	–	–	24,036	24,758	24,167	
State Employees' Health and Welfare	–	–	–	1,650	3,396	3,434	
Totals, Personal Services	70	69.5	70.5	$433,521	$448,428	$454,839	$6,411 (1.4%)
OPERATING EXPENSES							
Administration:							
General expense				$4,355	$3,000	$3,500	
Communications				4,060	4,000	4,100	
Traveling—in-state				684	900	900	
Instructions:							
Teaching and recreation				1,841	1,800	1,800	
Teachers' retirement				1,748	1,755	1,775	
Medical Care:							
Medical expense				1,367	2,300	2,300	
Diagnosis and treatment				4,450	3,500	3,500	

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Personal Care:							
Maintenance				$755	$1,024	$1,024	
Feeding				9,052	12,605	12,288	
Feeding expense				1,128	1,200	1,200	
Laundry				3,376	4,500	4,500	
Plant Operation:							
Recurring maintenance				$5,270	$5,000	$5,500	
Special repairs				–	1,000	–	
Housekeeping				1,727	1,700	1,700	
Utilities				11,027	11,500	11,600	
Motor vehicle operation				954	1,050	1,400	
Totals, Operating Expenses				$51,794	$56,834	$57,087	$253 (0.4%)
EQUIPMENT				$1,902	$1,891	$1,977	$86 (4.5%)
REIMBURSEMENTS							
Services to employees	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—$5,024*	*—$3,750*	*—$3,750*	
Services to Other Agencies:							
Crippled children services	*(–)*	*(–)*	*(–)*	*—3,785*	*—3,000*	*—3,000*	
College Auxiliary Enterprise Fund	*(–)*	*(–)*	*(–)*	*—2,609*	*—3,100*	*—3,100*	
Totals, Reimbursements	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—$11,418*	*—$9,850*	*—$9,850*	
TOTAL EXPENDITURES				$475,799	$497,303	$504,053	$6,750 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$449,616	$444,699	$504,053	
Allocation from Emergency Fund	2,250	–	–	
Allocation from Salary Increase Fund	6,365	28,807	–	
Employees' retirement, health and welfare	25,686	28,154	–	
Total Available	$483,917	$501,660	$504,053	
Unexpended balance, estimated savings	—8,118	—4,357	–	
TOTAL EXPENDITURES	$475,799	$497,303	$504,053	

REVENUES

Miscellaneous *(General Fund)*	$34	$35	$35	

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Altadena

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$379,584	$421,837	$453,644	$31,807 (7.5%)
Average resident enrollment	31	32	32	–
Cost per average student year	$12,245	$13,182	$14,176	$994 (7.5%)
Personnel man-years	56	56.2	60.3	4.1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and the determination of an educational-medical program for children from Southern California who are handicapped by involvements of the central nervous system. It also serves as a demonstration laboratory school for the training of professional personnel concerned with the education and care of such minors. Various departments of the Los Angeles State College of Applied Arts and Sciences as well as other colleges and universities utilize the school's program in their training programs of professional personnel.

Program and Performance

The children enrolled in the school are currently referred by the Crippled Children Services of the Department of Public Health, by the local school districts or by physicians in the 13

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

counties of Southern California. The length of a child's enrollment, usually less than a year, is dependent upon the severity of the handicaps, the degree of difficulty in establishing an individual educational, medical and therapy program, and the response of the parents to counseling and guidance provided by the staff. Upon completion of the residential program, the child is either returned to the local community for continued special education and treatment, or he is cared for by other public or private facilities.

A total of 62 children were served at this school during the 1961-62 fiscal year. The following table shows the number of children served and the average student cost for the past several years:

	1958-59	1959-60	1960-61	1961-62	Change from 1960-61
Number of children served	58	65	90	62	—28
Average cost of students served	$5,714	$5,524	$4,244	$6,122	$1,878 (44.3%)

In the 1962 summer session, Los Angeles State College taught 6 courses in the education of physically handicapped children at this school in which 80 students were enrolled.

Rented facilities continue to be used with a minimum of maintenance in anticipation of the completion of a new facility adjacent to Los Angeles State College. The building is now under construction with an estimated completion date of January 1964. Upon completion, the program offered by this school will be enlarged by the establishment of a medical-educational diagnostic center which will be operated in co-operation with the Bureau of Crippled Children's Services of the State Department of Public Health. This extension of program will bring the services offered at the school up to a comparable level with the Northern California school.

Six and one-tenth new positions are proposed in this budget to properly staff the various functions of the new school.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 101, Salary Supplement)							
Authorized positions	56	58.3	58.3	$306,640	$352,609	$358,933	
Proposed New Positions:							
Administration:							
Intermediate typist-clerk (effective January 1, 1964)	–	–	1	SALARY RANGE 345–440	–	2,070	
Instruction:							
Temporary help—summer session	–	–	0.2	–	–	1,124	
Medical Care:							
Physician and surgeon II (effective January 1, 1964)	–	–	0.4	1,166–1,419	–	2,798	
Medical social worker (effective January 1, 1964)	–	–	0.5	510–619	–	1,530	
Intermediate stenographer (effective January 1, 1964)	–	–	1	362–440	–	2,172	
Intermediate typist-clerk (effective January 1, 1964)	–	–	1	345–440	–	2,070	
Plant Operation:							
Building maintenance man (effective January 1, 1964)	–	–	1	463–510	–	2,778	
Janitor (effective January 1, 1964)	–	–	1	329–399	–	1,974	
Totals, Proposed New Positions	–	–	6.1	–	–	$16,516	
Totals, Salaries and Wages	56	58.3	64.4	$306,640	$352,609	$375,449	
Estimated salary savings	–	*—2.1*	*—4.1*	–	*—13,405*	*—7,807*	
Net Totals, Salaries and Wages	56	56.2	60.3	$306,640	$339,204	$367,642	
State Employees' Retirement	–	–	–	21,740	24,538	23,000	
State Employees' Health and Welfare	–	–	–	1,565	3,536	3,800	
Totals, Personal Service	56	56.2	60.3	$329,945	$367,278	$394,442	$27,164 (7.4%)
OPERATING EXPENSES							
Administration:							
General expense				$1,360	$1,478	$1,708	
Communications				1,350	1,335	1,835	
Traveling—in-state				1,309	1,140	1,240	
Instruction:							
Specialized training				88	–	400	
Teaching and recreation				1,958	2,603	2,203	
Contribution to teachers' retirement				284	430	430	
Medical Care:							
Medical expense				6,029	7,034	2,876	
Psychiatric services				5,400	4,500	5,000	
Diagnosis and treatment				4,666	4,626	5,626	
Personal Care:							
Maintenance				608	575	775	
Laundry				4,295	4,724	5,524	
Feeding				11,261	12,715	13,715	
Feeding, miscellaneous				858	910	910	

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance				$866	$2,608	$1,608	
Housekeeping				1,471	1,770	1,870	
Utilities				4,435	4,139	5,500	
Rent—building space				5,000	5,000	2,500	
Motor vehicle operation				579	500	750	
Moving expense				–	–	8,500	
Totals, Operating Expense				$51,817	$56,087	$62,970	$6,883 (12.3%)
EQUIPMENT				$1,351	$1,962	$1,422	—$540 (—27.5%)
REIMBURSEMENTS							
Services to employees	*(—2.4)*	*(—0.4)*	*(—0.4)*	*—$3,529*	*—$3,490*	*—$3,690*	
Department of Public Health—Bureau of Crippled Children Services	–	–	–	–	–	*—1,500*	
Totals, Reimbursements	*(—2.4)*	*(—0.4)*	*(—0.4)*	*—$3,529*	*—$3,490*	*—$5,190*	*—$1,700* *(—48.7%)*
TOTAL EXPENDITURES				$379,584	$421,837	$453,644	$31,807 (7.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$369,763	$370,273	$453,644
Allocation from Salary Increase Fund	4,238	23,490	–
Employees' retirement, health and welfare	23,305	28,074	–
Totals Available	$397,306	$421,837	$453,644
Unexpended balance, estimated savings	—17,722	–	–
TOTAL EXPENDITURES	$379,584	$421,837	$453,644

REVENUES

Miscellaneous *(General Fund)*	$48	$125	$125

SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,565,506	$1,762,721	$1,767,369	$4,648 (0.3%)
Average Student Enrollment:				
Resident	423	435	440	5
Nonresident	42	45	50	5
Totals	465	480	490	10
Cost per student	$3,367	$3,672	$3,607	—$65 (—1.8%)
Personnel man-years	193.2	203.3	206.3	3

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts and vocational training.

Program and Performance

The curriculum of this school is similar to that found in the public day schools, but with special instruction for all students using oral techniques, speech and lip reading, as well as finger spelling. The vocational education program is an important part of the curriculum. A student may receive instruction in any one of the following fields: home economics, commercial art, business education, printing and linotyping, cabinet making, upholstery, metal shop, auto repair, baking and shoe repair.

The school also offers students an opportunity to qualify for admission to Gallaudet College in Washington, D.C. Twenty-six graduates from this school will attend Gallaudet College during 1962-63. Other graduates of this school are placed regularly in printing, construction, bakery, shoe repair, business, and self-employed enterprises.

While academic and vocational subjects constitute the main program at this school, the objectives of teaching these handicapped children to adjust to society and meet everyday problems successfully are met to a large extent by the total residential school program, employing psychological services and a staff of qualified dormitory counselors.

One classroom teacher position is reduced effective September 1, 1962. Enrollment was less than anticipated in the current year and the position was not required under the approved staffing formula. In addition, 0.5 man-year food service assistant has been reduced effective July 1, 1962 to reflect improvements in the feeding process at the school.

The school suffered considerable storm damage in October 1962. Emergency funds have been provided for those repairs that needed immediate attention to prevent further damage. The balance of the repairs will be performed in the 1963-64 fiscal year.

Two counselor positions are proposed for the budget year. A supervising counselor is included to supervise the primary department which consists of 180 children from 5-12 years of age. The additional counselor position is included to provide night coverage to the junior high school residence hall where insufficient coverage is now available. In addition, an electrician position is proposed in the budget year to correct a staffing deficiency in the plant operation section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 102, Salary Supplement)							
Authorized Positions	193.2	210.8	210.8	$1,279,399	$1,443,849	$1,474,177	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Instruction:							
Teacher (effective September 1, 1962)	-	—1	—1	SALARY RANGE 510–829	—5,100	—6,420	
Personal Care:							
Food service assistant	-	—0.5	—0.5	284–345	—1,448	—1,818	
Totals, Workload and Administrative Adjustments	-	—1.5	—1.5	-	—$6,548	—$8,238	
Proposed New Positions:							
Personal Care:							
Supervising counselor (effective September 1, 1963)	-	-	1	440–536	-	4,400	
Counselor (effective September 1, 1963)	-	-	1	399–486	-	3,990	
Plant Operation:							
Electrician	-	-	1	536–590	-	6,432	
Totals, Proposed New Positions	-	-	3	-	-	$14,822	
Totals, Salaries and Wages	193.2	209.3	212.3	$1,279,399	$1,437,301	$1,480,761	
Estimated salary savings	-	*—6*	*—6*	-	*—41,301*	*—47,371*	
Net Totals, Salaries and Wages	193.2	203.3	206.3	$1,279,399	$1,396,000	$1,433,390	
State Employees' Retirement	-	-	-	94,052	105,500	98,000	
State Employees' Health and Welfare	-	-	-	5,921	12,940	13,120	
Totals, Personal Services	193.2	203.3	206.3	$1,379,372	$1,514,440	$1,544,510	$30,070 (2%)
OPERATING EXPENSES							
Administration:							
General expense				$1,982	$2,176	$2,280	
Communications				5,885	6,005	6,063	
Traveling—in-state				674	290	420	
Traveling—out-of-state				354	684	468	
Instruction:							
Teacher expense				20,028	22,000	21,500	
Traveling—in-state				814	890	890	
Teachers' retirement				1,155	812	758	

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Care and Subsistence:							
Personal care				$772	$830	$930	
Medical care				670	908	908	
Medical services—School for the Blind				31,127	35,350	35,350	
Clothing				1,684	2,600	2,600	
Laundry				14,279	16,100	16,100	
Recreation				1,301	1,375	1,375	
Feeding				73,806	91,490	91,490	
Feeding expense				3,853	4,449	4,449	
Specialized training				–	800	800	
Plant Operation:							
Recurring maintenance of structures				9,352	9,430	9,930	
Recurring maintenance of grounds				1,381	2,200	2,200	
Special Repairs and Maintenance:							
Replace beds in dormitories (1st of 4 increments)				–	–	4,290	
Repair flood damage				–	29,680	5,175	
Replace drapes in dormitories				516	1,000	1,000	
Replace linoleum—primary school corridor				–	1,050	–	
Motor vehicle operation				2,045	2,576	2,300	
Utilities				50,140	52,800	53,485	
Housekeeping				5,728	5,880	5,880	
Totals, Operating Expenses				$227,546	$291,375	$270,641	—$20,734 (—7.1%)
EQUIPMENT				$13,249	$16,870	$14,461	—$2,409 (—14.3%)
REIMBURSEMENTS							
Services to employees	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$16,467*	*—$17,800*	*—$17,800*	
Services to School for the Blind	*(—3)*	*(—3)*	*(—3)*	*—32,505*	*—33,998*	*—36,129*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—5,689*	*—8,166*	*—8,314*	
Totals, Reimbursements	*(—3.5)*	*(—3.5)*	*(—3.5)*	*—$54,661*	*—$59,964*	*—$62,243*	*—$2,279*
TOTAL EXPENDITURES				$1,565,506	$1,762,721	$1,767,369	$4,648 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,473,660	$1,513,958	$1,767,369
Allocations from Emergency Fund	6,188	27,893	–
Allocations from Salary Increase Fund	20,299	110,687	–
Employees' retirement, health and welfare	99,973	118,440	–
Totals Available	$1,600,120	$1,770,978	$1,767,369
Unexpended balance, estimated savings	—34,614	—8,257	–
TOTAL EXPENDITURES	$1,565,506	$1,762,721	$1,767,369

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$232	$125	$125

SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,723,266	$1,873,723	$1,899,627	$25,904 (1.4%)
Average Student Enrollment:				
Resident	460	466	466	
Nonresident	43	54	54	
Totals	503	520	520	–
Cost per student	$3,426	$3,603	$3,653	$50 (1.4%)
Personnel man-years	223.3	233.9	233.9	–

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.

Program and Performance

The curriculum of this school is similar to that found in public day schools but with special instruction for all students using oral techniques, speech and lip reading, as well as finger spelling.

A college preparatory course is offered for students competing for entrance to Gallaudet College in Washington, D.C. Eleven graduates from this school entered Gallaudet College in September 1962.

The vocational education program is an important part of the curriculum. A student may receive instruction in any one of the following fields: home economics, commercial art, printing, cabinet making, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding, electric appliance repair, electronic assembly and horticulture.

One teacher position has been added in the 1962-63 fiscal year because of an enrollment growth of 13 students over the 1962-63 budget estimate (17 over the actual past year). The cost of this proposed new position will be partly offset by a reduction of 1 janitorial position which can be eliminated because of a realignment and consolidation of duties and a continued improvement in productivity of the custodial staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 102, Salary Supplement)							
Authorized positions	223.3	239	239	$1,422,814	$1,580,307	$1,623,555	
Workload and Administrative Adjustments:							
Positions Established:							
Instruction:				SALARY RANGE			
Teacher	–	1	–	510–829	5,900	–	
Reductions in Authorized Positions:							
Plant Operation:							
Janitor	–	—1	—1	329–399	—4,044	—4,242	
Totals, Workload and Administrative Adjustments	–	–	—1	–	$1,856	—$4,242	
Proposed New Positions:							
Instruction:							
Teacher	–	–	1	510–829	–	7,428	
Totals, Salaries and Wages	223.3	239	239	$1,422,814	$1,582,163	$1,626,741	
Estimated salary savings	–	*—5.1*	*—5.1*	–	*—50,163*	*—60,741*	
Net Totals, Salaries and Wages	223.3	233.9	233.9	$1,422,814	$1,532,000	$1,566,000	
State Employees' Retirement	–	–	–	102,180	110,028	100,188	
State Employees' Health and Welfare	–	–	–	6,983	15,012	15,442	
Totals, Personal Services	223.3	233.9	233.9	$1,531,977	$1,657,040	$1,681,630	$24,590 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$2,827	$2,755	$2,855	
Communications				5,035	5,045	5,145	
Traveling—in-state				556	705	705	
Traveling—out-of-state				289	350	350	
Instruction:							
Teaching supplies				22,525	22,600	22,600	
Traveling—in-state				137	250	250	
Teachers' retirement				2,509	2,514	2,754	
Care and Subsistence:							
Personal care				5,616	5,800	5,800	
Medical care				4,164	4,150	4,150	
Clothing and transportation				2,043	2,600	2,600	
Laundry				7,585	7,585	7,585	
Feeding				71,060	93,357	93,357	
Feeding expense				3,547	3,643	3,643	
Housekeeping				3,187	3,200	3,200	
Plant Operation:							
Recurring maintenance of structures				$27,796	$27,800	$28,000	
Recurring maintenance of grounds				5,543	5,650	6,185	
Special Repairs:							
Asphalt tile repair				–	–	600	
Play court repair				–	–	555	
Recover exterior wood doors (3rd of 5 increments)				823	840	840	
Repair roof (3rd of 4 increments)				166	500	500	
Install doors				–	550	–	
Install sink				–	675	–	
Install exhaust fans				775	–	–	
Play court revision				455	–	–	
Utilities				36,106	36,106	36,606	
Motor vehicle operation				4,145	4,148	4,148	
Totals, Operating Expenses				$206,889	$230,823	$232,428	$1,605 (0.7%)

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$5,376	$7,246	$6,955	—$291 (—4%)
REIMBURSEMENTS							
Services to employees	(—1)	(—1)	(—1)	—$12,497	—$13,678	—$13,678	
Payments from parents and counties	–	–	–	—2,402	—2,600	—2,600	
Miscellaneous	–	–	–	—6,077	—5,108	—5,108	
Totals, Reimbursements	(—1)	(—1)	(—1)	—$20,976	—$21,386	—$21,386	–
TOTAL EXPENDITURES				$1,723,266	$1,873,723	$1,899,627	$25,904 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,631,376	$1,643,966	$1,899,627
Allocations from Salary Increase Fund	21,332	117,463	–
Employees' retirement, health and welfare	109,163	125,040	–
Total Available	$1,761,871	$1,886,469	$1,899,627
Unexpended balance, estimated savings	—38,605	—12,746	–
TOTAL EXPENDITURES	$1,723,266	$1,873,723	$1,899,627

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$119	$120	$120

VOCATIONAL EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$646,604	$682,848	$686,040	$3,192 (0.5%)
Support *(Federal funds)* [a]	658,057	903,318	943,093	39,775 (4.4%)
Totals [b]	$1,304,661	$1,586,166	$1,629,133	$42,967 (2.7%)
Personnel man-years	107.2	105	108.1	3.1

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, and working habits; and to impart knowledge and information needed by workers to enter and progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level.

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, traveling expenses, and instructional equipment while the Smith-Hughes funds may be used for reimbursement of salaries only.

Five-tenths man-year temporary help was established administratively in the current year for workload on the Manpower Training Act. This position in Administration was fully reimbursed.

The Vocational Education Section conducts its basic program through the Supervision and Teacher Training unit which offers assistance and guidance to the local districts. These services include:

1. Agricultural education, which assists persons who are planning to enter, or have already entered the occupation of farming. In 1961-62 a total of 24,437 persons enrolled in such courses, which is an increase of 3,229 from 1960-61. The payments for cadet teachers, formerly budgeted under temporary help, is now included in the operating expenses part of the budget beginning in 1962-63.
2. Industrial education, which is designed to help the person who is contemplating entering a trade or public service occupation or has already done so. The 1961-62 enrollment in this activity totaled approximately 177,000, an increase of 32,000 from 1960-61.
3. Homemaking education, the largest of the 4 services, which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1961-62 totaled 249,793, an increase of 2,338 from 1960-61.
4. Business education, which deals with the distributive occupations phase of business education. This program is conducted by part-time, day, and evening classes, the 1961-62 enrollment totaled 102,187, an increase of 3,737 from 1960-61. One-tenth man-year temporary help was added administratively in the current year for a temporary increase in workload.

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Balance of this program reported under Vocational Education—Reimbursements to School Districts; See Local Assistance section of the budget.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In addition to the basic vocational education program, there are 5 programs which augment the joint federal-state-local program. These are the Instructional Materials Apprentices Program, the Fire Training Program, the Area Vocational Education Program, the Manpower Development and Training Program and the Practical Nurse Training Program. These programs are discussed below.

Instructional Materials for Apprentices. This program prepares instructional materials for use by apprentices in trades in which there are a minimum of 100 apprentices. There are currently 30 such trades. The materials prepared include workbooks and testbooks and such instructional aids as examinations, progress charts, and teacher manuals. These publications are sold to the apprentice at a price sufficient to recover the direct costs of such publications. Exceptions to this pricing policy are made for certain nonapprenticeable trades with less than 100 apprentices. Federal funds are used to finance the excess costs when these exceptions are made.

Fire Training. This program provides service to local fire departments (almost exclusively volunteer fire departments) by conducting in-service training throughout the State, teaching the latest methods and techniques of firefighting, fire prevention, and fire investigation. During 1961-62, 187 schools were held and 5,197 men were instructed in classes taught by the 8 itinerant instructors on the staff. A total of 4,652 class hours of instruction were given. In addition, the annual arson seminar was conducted at the University of California at Berkeley with an attendance of 201, and the annual workshop was conducted in Fresno with an attendance of 222, also a fire prevention seminar was conducted at the University of California at Berkeley with an attendance of 168 persons.

The Area Vocational Education Program seeks to stimulate the technical education and training of technicians needed by industry. This program is responsible for the reviewing, approving, and processing of local school district applications for federal funds allotted to California for the purpose of technical education. Financing is entirely from federal funds under Title 8 of the National Defense Education Act. The workload involved in the administration of this program during the 1962-63 fiscal year increased to the point where it became necessary to establish a position of research consultant in the Education of Women function on a temporary basis. It is proposed to continue this position through the 1963-64 fiscal year.

The Manpower, Development and Training Act program is also administered by this section. The program has been enacted by Congress for the purpose of appraising manpower requirements and resources and developing and applying the information and methods needed to deal with the problem of unemployment resulting from automation, technological changes, and other types of persistent unemployment.

The allocations of federal funds to the State Department of Education for training in California during the 1962-63 fiscal year amounted to $1,727,100 for the reimbursements of training agencies for conducting training programs and $59,000 for State administration. All costs of this program will be financed from federal funds through the 1963-64 fiscal year. After this time, half of the costs would be borne by state funds on a matching basis.

Administration and supervision of this program will be accomplished primarily through the utilization of the existing organization and staff in the State Vocational Education Section. Five and seven-tenths man-years were established administratively in the 1962-63 fiscal year to handle the workload in this new program. Eight man-years are proposed in this budget to perform the workload not capable of being absorbed by the existing staff of this section. These new positions and the existing staff of this section will develop training programs designed to meet the needs of the particular groups to be trained, assist the schools in preparing the training proposals, and give general overall supervision to the operating training program.

The local schools and educational institutions conducting training programs will be reimbursed by the State from federal funds. Enrollment in these training programs will not be reported for average daily attendance purposes.

The Practical Nurse Training Program was instituted in 1956-57 by the Federal Government for the purpose of developing curricula and programs in this field. The program is being developed through contractual arrangements with the University of California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES (See page 103, Salary Supplement)						
Authorized positions	3.3	4	4	$27,981	$36,140	$36,671
Workload and Administrative Adjustments:						
Temporary help	–	0.5	–	–	4,100	–
Totals, Salaries and Wages	3.3	4.5	4	$27,981	$40,240	$36,671
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,240*	*—1,271*
Net Totals, Salaries and Wages	3.3	4.3	3.8	$27,981	$39,000	$35,400
State Employees' Retirement	–	–	–	1,977	2,800	2,300
State Employees' Health and Welfare	–	–	–	112	225	240
Totals, Personal Services	3.3	4.3	3.8	$30,070	$42,025	$37,940

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$1,485	$1,100	$1,100
Bulletin printing				200	2,550	3,000
Communications				932	1,000	1,020
Traveling—in-state				6,300	5,650	5,650
Traveling—out-of-state				3,120	3,815	3,875
Specialized training				380	–	–
Pro rata charges				15,102	19,358	20,000
Services from other agencies				3,968	5,500	3,200
Totals, Operating Expenses				$31,487	$38,973	$37,845
EQUIPMENT				–	$1,481	$80
REIMBURSEMENTS						
Manpower Training Act	*(–)*	*(—1)*	*(–)*	–	*—7,700*	–
Totals, Administration				$61,557	$74,779	$75,865
General Fund				*21,565*	*26,886*	*26,124*
Federal funds [a]				*39,992*	*47,893*	*49,741*
SUPERVISION AND TEACHER TRAINING						
PERSONAL SERVICES						
(See page 104, Salary Supplement)						
Authorized positions	83.8	92.4	92.4	$663,848	$764,276	$773,194
Workload and Administrative Adjustments:						
Positions Established:						
Distributive Education:						
Temporary help	–	0.1	–	–	674	–
Reductions in Authorized Positions:						
Cadet teachers [c]	–	—15	—15	–	—25,000	—25,000
Totals, Workload and Administrative Adjustments	–	—14.9	—15	–	—$24,326	—$25,000
Totals, Salaries and Wages	83.8	77.5	77.4	$663,848	$739,950	$748,194
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—13,950*	*—20,194*
Net Totals, Salaries and Wages	83.8	75.1	75	$663,848	$726,000	$728,000
State Employees' Retirement	–	–	–	41,775	52,200	46,000
State Employees' Health and Welfare	–	–	–	2,634	4,620	4,700
Totals, Personal Services	83.8	75.1	75	$708,257	$782,820	$778,700
OPERATING EXPENSES						
Agriculture Education:						
General expense				$3,994	$4,070	$4,183
Bulletin printing				285	1,550	1,500
Communications				6,533	6,250	6,350
Traveling—in-state				17,421	18,895	18,900
Rent—building space				2,366	2,367	2,367
Teachers' retirement				866	1,000	1,000
Cadet teacher services				–	25,000	25,000
Services From Other Agencies:						
California State Polytechnic College				17,597	20,000	20,000
University of California				11,750	12,000	12,500
Business Education:						
General expense				426	525	520
Bulletin printing				–	1,100	1,500
Communications				110	265	265
Traveling—in-state				1,250	1,450	1,450
Teachers' retirement				339	340	350
Distributive Education:						
General expense				1,821	2,513	2,255
Bulletin printing				–	1,900	–
Comunications				3,419	3,764	3,700
Traveling—in-state				11,607	11,950	11,950
Specialized training				–	–	500
Rent—building space				3,109	3,109	3,109
Teachers' retirement				612	620	650
Services From Other Agencies:						
University of California				21,296	23,644	24,000
California State Colleges				1,000	5,500	5,500

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[c] Program to be performed by contract instead of by salaried employees.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUPERVISION AND TEACHER TRAINING—Continued						
OPERATING EXPENSES—Continued						
Homemaking Education:						
General expense				$2,553	$3,160	$3,185
Bulletin printing				–	4,250	5,300
Communications				6,153	6,000	6,000
Traveling—in-state				12,749	16,580	16,580
Rent—building space				2,366	2,367	2,367
Specialized training				–	353	350
Consultant services				4,125	3,700	4,700
Teachers' retirement				1,016	1,050	1,053
Services From Other Agencies:						
California State Polytechnic College				2,500	2,695	3,000
University of California				6,400	6,400	6,400
State colleges				300	1,500	5,900
Industrial Arts Education:						
General expense				742	650	650
Communications				721	750	750
Traveling—in-state				2,245	2,450	2,450
Industrial Education:						
General expense				8,611	9,400	9,520
Bulletin printing				5,808	8,350	8,350
Communications				6,915	7,300	7,580
Traveling—in-state				46,410	46,815	46,815
Specialized training				–	700	700
Rent—building space				3,876	3,876	3,876
Conference costs				300	400	400
Teachers' retirement				532	559	559
Services From Other Agencies:						
University of California				60,000	65,000	68,000
Totals, Operating Expenses				$280,123	$342,117	$352,034
EQUIPMENT						
Agriculture education				$1,263	$591	$847
Distributive education				1,420	1,291	406
Homemaking education				425	697	681
Industrial education				3,045	2,397	4,402
Totals, Equipment				$6,153	$4,976	$6,336
REIMBURSEMENTS						
Bulletin sales				*—3,906*	*—4,000*	*—4,000*
Totals, Supervision and Teacher Training				$990,627	$1,125,913	$1,133,070
General Fund				*522,087*	*543,883*	*545,486*
Federal funds [a]				*468,540*	*582,030*	*587,584*
INSTRUCTIONAL MATERIALS FOR APPRENTICES						
PERSONAL SERVICES (See page 103, Salary Supplement)						
Authorized positions	6	7	7	$33,093	$40,619	$41,568
State Employees' Retirement	–	–	–	2,450	3,006	2,800
State Employees' Health and Welfare	–	–	–	132	300	300
Totals, Personal Services	6	7	7	$35,675	$43,925	$44,668
OPERATING EXPENSES						
General expense				$2,833	$3,250	$3,250
Bulletin printing				30,785	31,000	31,000
Communications				2,150	2,185	2,185
Traveling—in-state				903	1,100	1,100
Manuscripts				3,150	3,150	3,150
Totals, Operating Expenses				$39,821	$40,685	$40,685
EQUIPMENT				$1,446	$1,793	–
REIMBUREMENTS						
Sales of instructional materials	*(—6)*	*(—7)*	*(—7)*	*—55,198*	*—61,478*	*—63,685*
Totals, Instructional Materials for Apprentices				$21,744	$24,925	$21,668
General Fund				*2,582*	–	–
Federal funds [a]				*19,162*	*24,925*	*21,668*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
FIRE TRAINING PROGRAM							
PERSONAL SERVICES							
(See page 103, Salary Supplement)							
Authorized positions	8.7	8.6	8.6	$70,433	$77,970	$79,599	
Workload and Administrative Adjustments:							
Temporary help	–	–	0.4	–	–	1,740	
Totals, Salaries and Wages	8.7	8.6	9	$70,433	$77,970	$81,339	
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—970*	*—1,599*	
Net Totals, Salaries and Wages	8.7	8.5	8.8	$70,433	$77,000	$79,740	
State Employees' Retirement	–	–	–	$5,495	$6,006	$5,650	
State Employees' Health and Welfare	–	–	–	281	480	540	
Totals, Personal Services	8.7	8.5	8.8	$76,209	$83,486	$85,930	
OPERATING EXPENSES							
General expense				$4,427	$4,500	$4,425	
Bulletin printing				491	4,665	4,665	
Communications				1,581	1,435	1,510	
Traveling—in-state				18,931	19,600	19,900	
Instructional supplies				1,534	1,000	1,000	
Totals, Operating Expenses				$26,964	$31,200	$31,500	
EQUIPMENT				–	$393	–	
REIMBURSEMENTS							
Bulletin sales				*—2,803*	*—3,000*	*—3,000*	
Totals, Fire Training Program *(General Fund)*				$100,370	$112,079	$114,430	
AREA VOCATIONAL EDUCATION							
PERSONAL SERVICES							
(See page 103, Salary Supplement)							
Authorized positions	5.4	5.2	5.2	$35,398	$34,700	$35,472	
Workload and Administrative Adjustments:							
Positions Established:							
Research consultant in education of women	–	1	–	SALARY RANGE 870–1,058	10,968	–	
Proposed New Positions:							
Research consultant in education of women	–	–	1	870–1,058	–	11,520	
Totals, Salaries and Wages	5.4	6.2	6.2	$35,398	$45,668	$46,992	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—968*	*—992*	
Net Totals, Salaries and Wages	5.4	6	6	$35,398	$44,700	$46,000	
State Employees' Retirement	–	–	–	2,446	3,100	2,900	
State Employees' Health and Welfare	–	–	–	142	320	350	
Totals, Personal Services	5.4	6	6	$37,986	$48,120	$49,250	
OPERATING EXPENSES							
General expense				$2,954	$3,150	$3,550	
Bulletin printing				1,646	7,000	10,000	
Communications				390	550	550	
Traveling—in-state				6,980	7,300	7,400	
Traveling—out-of-state				962	1,000	1,000	
Services of University of California				32,804	25,000	25,000	
Projects—special studies				15,332	66,000	70,000	
Totals, Operating Expenses				$61,068	$110,000	$117,500	
EQUIPMENT				$990	$1,000	–	
REIMBURSEMENTS							
Miscellaneous				*—21*	–	–	
Totals, Area Vocational Education *(Federal Funds)* a				$100,023	$159,120	$166,750	

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a Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
MANPOWER DEVELOPMENT AND TRAINING							
(Not included in salary supplement)							
PERSONAL SERVICES							
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Coordinator of education and training	–	1	–	$914–1,111	$11,110	–	
Assistant regional supervisor	–	1	–	790–960	6,960	–	
Editorial aid	–	1	–	399–486	3,552	–	
Intermediate stenographer	–	2	–	362–440	6,847	–	
Temporary help	–	0.7	–	–	8,760	–	
Totals, Workload and Administrative Adjustments	–	5.7	–	–	$37,229	–	
Proposed New Positions:							
Coordinator of education and training	–	–	1	914–1,111	–	$13,332	
Assistant regional supervisor	–	–	1	790–960	–	10,440	
Editorial aid	–	–	1	399–486	–	5,556	
Intermediate stenographer	–	–	2	362–440	–	9,120	
Temporary help	–	–	3	–	–	29,940	
Totals, Proposed New Positions	–	–	8	–	–	$68,388	
Totals, Salaries and Wages	–	5.7	8	–	$37,229	$68,388	
Estimated salary savings	–	*—1.6*	*—0.5*	–	*—1,000*	*—4,000*	
Net Totals, Salaries and Wages	–	4.1	7.5	–	$36,229	$64,388	
State Employees' Retirement	–	–	–	–	2,800	4,800	
State Employees' Health and Welfare	–	–	–	–	239	342	
Totals, Personal Services	–	4.1	7.5	–	$39,268	$69,530	
OPERATING EXPENSES							
General expense				–	$820	$1,000	
Bulletin printing				–	5,000	5,000	
Communications				–	600	600	
Traveling—in-state				–	5,300	6,670	
Traveling—out-of-state				–	1,000	500	
Specialized training				–	700	–	
Services from other agencies				–	2,500	2,500	
Pro rata charges				–	1,000	1,200	
Totals, Operating Expenses				–	$16,920	$17,470	
EQUIPMENT				–	$2,812	–	
Totals, Manpower Development and Training *(Federal funds)* [a]				–	$59,000	$87,000	
PRACTICAL NURSE TRAINING							
OPERATING EXPENSES							
Travel—out-of-state				$340	$350	$350	
Services from the University of California				30,000	30,000	30,000	
Totals, Practical Nurse Training *(Federal funds)* [a]				$30,340	$30,350	$30,350	

RECAPITULATION BY OBJECT

	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
Personal Services:							
Authorized positions	107.2	117.2	117.2	$830,753	$953,705	$966,504	
Workload and administrative adjustments	–	—7.7	—14.6	–	27,971	—23,260	
Proposed new positions	–	–	9	–	–	79,908	
Estimated salary savings	–	*—4.5*	*—3.5*	–	*—18,128*	*—28,056*	
Net totals, Salaries and Wages	107.2	105	108.1	$830,753	$963,548	$995,096	
State Employees' Retirement	–	–	–	54,143	69,912	64,450	
State Employees' Health and Welfare	–	–	–	3,301	6,184	6,472	
Totals, Personal Services	107.2	105	108.1	$888,197	$1,039,644	$1,066,018	$26,374 (2.5%)
Operating expenses				469,803	610,245	627,384	17,139 (2.8%)

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT—Continued							
Equipment				$8,589	$12,455	$6,416	—$6,039 (—48.5%)
Reimbursements	*(-6)*	*(-8)*	*(-7)*	*—61,928*	*—76,178*	*—70,685*	*5,493* *(7.2%)*
TOTAL EXPENDITURES				$1,304,661	$1,586,166	$1,629,133	$42,967 (2.7%)
General Fund				*646,604*	*682,848*	*686,040*	*3,192*
Federal funds [a]				*658,057*	*903,318*	*943,093*	*39,775*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$608,820	$601,800	$686,040	
Allocation from Salary Increase Fund				5,826	43,722	–	
Employees' retirement, health and welfare				31,958	37,326	–	
TOTAL EXPENDITURES				$646,604	$682,848	$686,040	
Federal Funds [a]							
APPROPRIATIONS							
Federal grants				$632,571	$864,548	$943,093	
Employees' retirement, health and welfare				25,486	38,770	–	
TOTAL EXPENDITURES				$658,057	$903,318	$943,093	
TOTAL EXPENDITURES, ALL FUNDS				$1,304,661	$1,586,166	$1,629,133	

VOCATIONAL REHABILITATION SECTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,796,574	$3,319,456	$3,722,379	$402,923 (12%)
Support *(Federal funds)* [a]	3,316,816	3,730,621	4,066,278	335,657 (9%)
Old Age and Survivors Insurance—Disability Certification Program *(Federal funds)* [a]	1,889,230	2,065,312	2,121,192	55,880 (2.7%)
Totals	$8,002,620	$9,115,389	$9,909,849	$794,460 (8.7%)
Personnel man-years:				
Support	337.4	371.8	390.5	18.7
Old Age and Survivors Insurance—Disability Certification Program	131	139.5	141	1.5
Totals	468.4	511.3	531.5	20.2

GENERAL ANALYSIS

Objectives

The Vocational Rehabilitation Service program encourages and assists physically and mentally handicapped persons to achieve a maximum degree of self-support.

Program and Performance

The section offers diagnosis and evaluation, vocational guidance, and a series of services as needed to bring the disabled individual to the point of employment, with placement on a job as the final goal. These other services may include furnishing a prosthetic device, medical or psychiatric treatment, training and training supplies, aid in establishing selected individuals in small business enterprises and, when needed, maintenance and transportation concurrently with training or medical care. Other specialized activities include the Business Enterprise Program for the Blind, which establishes vending stands, snack bars, and cafeterias for qualified blind persons, either in public buildings or in private industrial establishments The section also conducts a fully federal reimbursed program involving the determination of disability of persons who have Social Security coverage, as well as a disabling physical or mental condition.

Demands for vocational rehabilitation services continue to increase at an accelerated rate. Nationwide publicity given to the dramatic results obtainable through modern rehabilitation methods have increased referrals from agencies who expect vocational rehabilitation services for their clients. Demands continue to increase for services to older persons and the more severely handicapped, many of whom could be rehabilitated through the use of rehabilitation centers and rehabilitation workshops.

Administration

This unit directs the program and operation functions of the section. In addition to the regular vocational rehabilitation

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

GENERAL ANALYSIS—Continued

Administration—Continued

program, the business enterprise program, and the disability certification program, three special extension and improvement projects are being conducted to seek improvements in the various services offered to the people of California.

As a part of administration there is again included the program of encouraging the establishment and operation of sheltered workshops for the disabled and retarded as authorized by Chapter 2030, Statutes of 1959. This program furnishes consulting experts from many fields of knowledge to community workshops to assist them in attaining more efficient operation and greater community participation in the rehabilitation of the disabled.

Vocational Guidance and Placement

This unit comprises the main body of the program. It is divided into 10 districts and 18 branch offices throughout the State.

In 1952 the Vocational Rehabilitation Section took steps to implement legislative intent by establishing a system of priorities for acceptance of eligible cases. Public assistance cases were placed high on the priority list and since that time a substantial number of recipients of public relief have been rehabilitated into employment.

In 1954 the section instituted statistical recording and reporting program and records have been kept since that time on the nature and characteristics of the people served. In the 8-year period ending June 30, 1962, the section rehabilitated 4,996 individuals and families who had been on public assistance. Since the average grant for these families was more than $1,500 (it had increased to $1,867 in the 1960-61 fiscal year and an estimated $1,900 in the 1961-62 fiscal year) the savings for 1 year would be $7,485,000 in relief payments.

The following table presents the movement of the active caseload during the fiscal years 1959-60 through 1961-62:

	1959-60	1960-61	1961-62
On hand beginning of year	8,945	9,215	9,737
Accepted during year	6,166	6,900	7,715
Total Active	15,111	16,115	17,452
Closed, rehabilitated	2,382	2,487	2,688
Closed unemployed after plan developed	827	1,050	1,192
Closed, other reasons	2,687	2,841	2,862
Total Closed	5,896	6,378	6,742
On hand end of year	9,215	9,737	10,710

As indicated by the above table, the backlog continues to show an increase. This increasing backlog has necessitated a more restrictive selection of cases.

While the number of rehabilitations accomplished by the Vocational Rehabilitation Section is numerically low compared to results in other states, evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service or community health services. California's present program gives priority to those cases whose need, broadly defined, is greatest and who, without assistance from the State, would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.

1963-64 Program

The budget proposes an increased emphasis on serving industrially injured workers referred by the Department of Industrial Relations. Recent estimates indicate that only one-third of the need is presently being met. The budget for the Department of Industrial Relations (page 464) proposes an increased effort to identify those injured workers with a potential for vocational rehabilitation.

The following 17 new positions are proposed for the vocational guidance and placement program: 1 supervising vocational rehabilitation counselor I, 5 vocational rehabilitation counselors, 7 intermediate stenographers, 2 medical consultants and 2 psychologists. The 5 counselors are proposed on the basis of the counselor to population ratio (1 rehabilitation counselor to each 80,830 of the population between the ages of 16 and 64). The supervising vocational rehabilitation counselor I is requested on the established counselor to supervisor ratio. The 7 clerical workers requested represent the normal ratio of clerks to professional workers. The 2 psychologist positions proposed in 1963-64 represent no increase in the program. Equivalent services have been reduced in case-service funds for the purchase of such services. The 2 man-years medical consultant are included to handle the medical workload in the expanding program of the section.

An increase of some $47,000 in General Fund cost is also included in the 1963-64 fiscal year. This increase results from a change in the federal-state participation in the program from the present 51.51:48.49, to a new participation rate of 50.79:49.21 effective July 1, 1963.

Other increases are on a staffing and workload basis, including such items as retirement, merit salary adjustments, travel, and rent. There is also an increase of $193,854 in case-service funds for the purchase of services for clients. This represents an increase of some 6.6 percent in these funds and will, in part, allow for the price increases in the past several years which have been absorbed by the program at the cost of reduced levels of service. Also included is an increase of $6,000 for Gallaudet College student expense.

Business Enterprise Program for the Blind

This program assists blind persons to become self-supporting by providing equipment for the establishment of vending stands, snack bars, and cafeterias, in public buildings and industrial plants. Assistance is also furnished by a staff of Business Enterprise Officers to insure that such establishments are properly operated. A maximum allowance of $4,000 has been established to install any one stand.

One business service officer and related expenses are proposed new in the 1963-64 fiscal year on a workload basis. Experience in this program has shown that a business enterprise officer can most effectively supervise approximately 30 installations each month, particularly where a number of these are large snack bars or cafeterias. In Southern California one business enterprise officer is supervising 44 installations; another 27. The supervising business enterprise officer is also supervising 24 locations in addition to his supervisory responsibilities. The need to assist in promotion of cafeterias and snack bars in new locations is also a time-consuming part of the job. In Northern California one business enterprise officer is now supervising 48 stands, snack bars, and cafeterias; another 40, and the supervising business enterprise officer 27 locations.

Disability Certification Program

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program connected with Old Age and Survivors Insurance.

The addition of 1 district medical consultant is requested for this program. The need for this position results from the demands for more complete medical evidence on certain types of cases applying for cash benefits under the Social Security amendments of 1960. No expansion of this program is anticipated unless, in the coming Congressional session, Social Security disability benefits are further liberalized.

Extension and Improvement Projects

In addition to the base programs discussed, one extension and improvement project and two research and demonstration projects are being conducted. These projects are normally limited to the 3-year availability of the more favorable federal fund ratios of 3:1 or 4:1 General Fund dollars. All of the projects show great promise of effecting considerable savings in various General Fund programs and in local welfare funds. None of the projects will be requested for continuance as permanent programs unless the results of the projects indicate that savings of state, federal, or local funds can be effected on a long-term basis. A progress report on these special projects will be available by February 1, 1963.

GENERAL ANALYSIS—Continued

Extension and Improvement Projects—Continued

These projects are as follows:

Mental Hospital Program

This program was approved in the 1961-62 fiscal year. However, there was a delay of several months in getting under way, partly because of recruitment and also because of some problems of interdepartment project organization. This program is now fully staffed and well under way. It has as its major objectives 1) the expediting of referrals of mentally handicapped patients who may have a rehabilitation potential to Vocational Rehabilitation Service counselors working in the hospitals, 2) the early evaluation of these referrals and, 3) where there appears to be a rehabilitation potential, the beginning of early counseling and vocational rehabilitation services. A prime objective is to make the transition from the hospital to the community and continuing vocational rehabilitation services as smooth and expeditious as possible.

Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project

This demonstration project was established in 1961-62, also, to determine if more intensive diagnosis and evaluation of Old Age and Survivors Insurance referrals who have been allowed disability payment grants may be rehabilitated. All who are served through this demonstration project would be high priority cases in the base program because of severity of disability, advanced age, and receipt of public assistance. Due to the high priority of these cases, the program is proposed for continuance in the 1963-64 fiscal year.

Rehabilitation Services to Recipients of Public Assistance Project

In recent years a considerable percentage of the normal caseload has been devoted to welfare recipients with the resultant welfare savings previously discussed. In examining the wlefare cases now being referred, it was found that only 44 percent of the 693 public assistance cases rehabilitated and removed from the relief rolls in 1961-62 were referred by public assistance agencies. The majority of cases found their way to the vocational rehabilitation program from other sources.

Based on studies of county cases it appears that there are many more cases of relief recipients who are potentially employable if it were possible for vocational rehabilitation counselors to spend sufficient time within the welfare department with the opportunity of reading cases and screening all new applicants. Working with the State Department of Social Welfare the Vocational Rehabilitation Section has developed an intensified program which it is believed will increase the number of relief recipients identified, evaluated, and placed in employment. The program will also be of great assistance to county welfare departments in assisting them in improving methods of identifying and evaluating disability problems among relief recipients with the resultant savings through proper treatment and services. The results will be presented to the Legislature in progress reports and at the conclusion of the 3-year study.

A budget of $334,232 was authorized for the 1962-63 fiscal year. This amount has enabled the agency to place 9 vocational rehabilitation counselors in selected county welfare offices, who together with supporting supervisory and clerical staff will operate the project.

These 9 counselors will carry a caseload and, in addition, will be accepting referrals and doing vocational rehabilitation evaluations for several hundred other public assistance recipients who will be further processed through the Vocational Rehabilitation Service district offices. The percentage of success with cases thus selected should be much higher than those selected by present methods, and it is hoped that when the program achieves maximum effectiveness at least 400 additional cases per year may be removed from the relief rolls, resulting in a savings of between six and seven hundred thousand dollars per year which will be considerably more than the cost of providing the services. It must be remembered that these estimated savings in relief funds are for a 1-year period and that if the program is successful, there will be an accumulative savings over the years many times the $600,000-$700,000 estimated.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 105, Salary Supplement)						
Authorized positions	29.4	29.5	29.5	$262,322	$285,858	$287,142
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,625*	*—1,800*
Net Totals, Salaries and Wages	29.4	29.3	29.3	$262,322	$284,233	$285,342
State Employees' Retirement	–	–	–	19,135	20,750	18,500
State Employees' Health and Welfare	–	–	–	993	1,986	2,000
Totals, Personal Services	29.4	29.3	29.3	$282,450	$306,969	$305,842
OPERATING EXPENSES						
General expense				$8,017	$11,807	$10,283
Communications				6,567	8,270	8,270
Traveling—in-state				27,943	29,375	29,375
Traveling—out-of-state				295	1,000	1,000
Purchase of consultative services—sheltered workshops				31,699	50,000	50,000
Rent				2,953	3,213	3,213
Tabulating machine operation				2,067	2,100	2,100
Staff development				15,292	12,835	12,663
Specialized training				700	3,165	1,205
Services by Other Agencies:						
Departmental administration charges				97,117	92,000	92,000
General fiscal charges				33,380	41,208	40,632
Totals, Operating Expenses				$226,030	$254,973	$250,741
EQUIPMENT				$994	$979	$1,930
REIMBURSEMENTS						
Miscellaneous	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—1,842*	*—2,000*	*—1,800*
Totals, Administration				$507,632	$560,921	$556,713
General Fund				*208,805*	*247,068*	*248,998*
Federal funds[a]				*298,827*	*313,853*	*307,715*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT						
PERSONAL SERVICES						
(See page 105, Salary Supplement)						
Authorized positions	283.5	298.8	298.8	$1,865,850	$2,133,533	$2,175,288
Proposed New Positions:				SALARY RANGE		
Supervising vocational rehabilitation counselor I	–	–	1	650–790	–	7,800
Vocational rehabilitation counselor	–	–	5	590–717	–	35,400
Vocational psychologist	–	–	2	717–870	–	17,208
Intermediate stenographer	–	–	7	362–440	–	30,408
Medical consultants—intermittent	–	–	2	1,058–1,419	–	26,662
Totals, Proposed New Positions	–	–	17	–	–	$117,478
Totals, Salaries and Wages	283.5	298.8	315.8	$1,865,850	$2,133,533	$2,292,766
Estimated salary savings	–	*—5*	*—5*	–	*—34,087*	*—59,766*
Net Totals, Salaries and Wages	283.5	293.8	310.8	$1,865,850	$2,099,446	$2,233,000
State Employees' Retirement	–	–	–	140,322	157,899	146,600
State Employees' Health and Welfare	–	–	–	7,282	14,600	15,700
Totals, Personal Services	283.5	293.8	310.8	$2,013,454	$2,271,945	$2,395,300
OPERATING EXPENSES						
General expense				$43,308	$42,829	$45,748
Communications				77,888	84,357	88,815
Traveling—in-state				76,724	82,248	85,000
Rent				193,251	198,955	217,375
Services by Other Agencies:						
Old Age and Survivors Insurance				4,691	7,200	–
Case Services:						
Examinations				348,230	351,867	391,300
Transportation of clients				19,558	20,000	24,154
Psychological testing				23,022	21,000	3,000
Work evaluation				43,414	46,500	50,000
Surgery and treatment				198,886	219,270	245,337
Prosthetic appliances				127,030	133,575	140,000
Hospitalization and convalescent care				105,323	134,500	135,000
Training and training materials				1,045,216	1,059,879	1,178,000
Rehabilitation workshop training				53,328	55,000	55,000
Maintenance and transportation				699,750	719,000	760,000
Occupational tools and equipment and licenses				111,635	122,992	135,000
Other				7,916	5,000	5,000
Readers for the blind				44,179	45,000	45,000
Gallaudet College student expense				12,346	10,000	16,000
Services for industrially injured workers				–	–	300,000
Totals, Operating Expenses				$3,235,695	$3,359,172	$3,919,729
EQUIPMENT				$31,654	$32,916	$33,128
REIMBURSEMENTS						
Mt. Zion Hospital	*(—1)*	*(—0.5)*	*(–)*	*—$7,816*	*—$3,460*	–
Contra Costa Rehabilitation Council	*(—1.5)*	*(—1.5)*	*(—1.5)*	*—9,608*	*—9,022*	*—$10,710*
Services to Old Age and Survivors Insurance	*(—0.2)*	*(–)*	*(—0.5)*	*—4,748*	–	*—8,230*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—206*	–	–
Totals, Reimbursements	*(—2.7)*	*(—2)*	*(—2)*	*—$22,378*	*—$12,482*	*—$18,940*
Totals, Vocational Guidance and Placement				$5,258,425	$5,651,551	$6,329,217
General Fund				*2,400,102*	*2,745,588*	*3,125,104*
Federal funds [a]				*2,858,323*	*2,905,963*	*3,204,113*
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
PERSONAL SERVICES						
(See page 105, Salary Supplement)						
Authorized positions	12.8	13.5	13.5	$81,767	$93,383	$94,850
Proposed New Positions:				SALARY RANGE		
Business enterprise officer I	–	–	1	590–717	–	7,080
Totals, Salaries and Wages	12.8	13.5	14.5	$81,767	$93,383	$101,930
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,912*	*—2,000*
Net Totals, Salaries and Wages	12.8	13.2	14.2	$81,767	$91,471	$99,930
State Employees' Retirement	–	–	–	6,416	7,180	6,900
State Employees' Health and Welfare	–	–	–	256	512	572
Totals, Personal Services	12.8	13.2	14.2	$88,439	$99,163	$107,402

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND—Continued						
OPERATING EXPENSES						
General expense				$909	$1,200	$1,390
Communications				4,527	4,675	5,479
Traveling—in-state				11,073	12,893	14,899
Rent—building space				5,081	3,960	4,921
Specialized training				–	50	–
Initial stock				2,462	3,000	3,000
Totals, Operating Expenses				$24,052	$25,778	$29,689
EQUIPMENT						
Office—additional				$1,150	$625	$1,327
Vending stands and related equipment				90,016	95,000	113,000
Totals, Equipment				$91,166	$95,625	$114,327
REIMBURSEMENTS						
Initial stock				*—$3,385*	*—$1,500*	*—$3,385*
Miscellaneous				*—911*	–	–
Totals, Reimbursements				*—$4,296*	*—$1,500*	*—$3,385*
Totals, Business Enterprise Program for the Blind				$199,361	$219,066	$248,033
General Fund				*153,469*	*169,359*	*190,836*
Federal funds [a]				*45,892*	*49,707*	*57,197*
OLD AGE AND SURVIVORS INSURANCE DISABILITY CERTIFICATION PROGRAM						
PERSONAL SERVICES						
(See page 107, Salary Supplement)						
Authorized positions	131	143	143	$901,668	$1,025,265	$1,048,104
Proposed New Positions:				SALARY RANGE		
Medical consultant—intermittent	–	–	1	1,058–1,419	–	15,432
Totals, Salaries and Wages	131	143	144	$901,668	$1,025,265	$1,063,536
Estimated salary savings	–	*—3.5*	*—3*	–	*—21,000*	*—20,000*
Net Totals, Salaries and Wages	131	139.5	141	$901,668	$1,004,265	$1,043,536
State Employees' Retirement	–	–	–	71,792	80,000	76,500
State Employees' Health and Welfare	–	–	–	3,374	8,580	8,650
Totals, Personal Services	131	139.5	141	$976,834	$1,092,845	$1,128,686
OPERATING EXPENSES						
General expense				$22,972	$24,448	$24,709
Communications				34,212	36,800	37,275
Traveling—in-state				20,564	23,300	23,500
Traveling—out-of-state				7,225	7,225	7,225
Teachers' retirement				259	260	260
Rent—building space				61,010	63,150	63,150
Medical examinations				689,152	740,000	745,000
Psychological examinations				6,570	7,000	7,000
Medical abstracts				3,091	3,200	3,200
Transportation of applicants				6,329	6,500	6,500
Services by Other Agencies:						
Vocational Rehabilitation				4,673	–	8,230
Departmental Administration				28,669	40,000	40,000
Fiscal charges				20,007	26,000	26,000
Totals, Operating Expenses				$904,733	$977,883	$992,049
EQUIPMENT				$13,130	$2,084	$757
REIMBURSEMENTS						
Services to Vocational Rehabilitation	*(—0.3)*	*(—0.5)*	*(–)*	*—$5,167*	*—$7,200*	–
Miscellaneous	*(–)*	*(–)*	*(–)*	*—300*	*—300*	*—$300*
Totals, Reimbursements	*(—0.3)*	*(—0.5)*	*(–)*	*—$5,467*	*—$7,500*	*—$300*
Totals, Old Age and Survivors Insurance Disability Certification Program *(Federal funds)* [a]				$1,889,230	$2,065,312	$2,121,192

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
EXTENSION AND IMPROVEMENT PROJECTS						
MENTAL HOSPITAL PATIENTS PROJECT						
PERSONAL SERVICES						
(See page 107, Salary Supplement)						
Authorized positions	8.5	14.3	14.3	$55,137	$98,270	$100,153
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—2,616*	*—1,825*
Net Totals, Salaries and Wages	8.5	13.7	14	$55,137	$95,654	$98,328
State Employees' Retirement	–	–	–	4,126	7,226	6,500
State Employees' Health and Welfare	–	–	–	270	858	858
Totals, Personal Services	8.5	13.7	14	$59,533	$103,738	$105,686
OPERATING EXPENSES						
General expense				$2,060	$2,200	$2,200
Communications				2,823	3,700	3,700
Traveling—in-state				5,430	5,000	5,000
Rent				6,119	8,000	8,000
Services by Other Agencies:						
General fiscal charges				600	1,800	1,800
Services departmental administration				600	2,500	2,500
Case Services:						
Medical examinations				114	907	1,200
Psychological examinations				157	1,000	1,000
Transportation of clients				528	1,400	1,600
Work evaluation				628	1,500	1,500
Surgery and treatment				207	500	746
Training and training materials				4,297	31,801	46,500
Workshop training				1,671	6,000	6,000
Maintenance and transportation				4,186	30,564	37,180
Placement equipment				–	2,500	2,500
Totals, Operating Expenses				$29,420	$99,372	$121,426
EQUIPMENT				$6,901	$200	$1,060
Totals, Mental Hospital Patients Project				$95,854	$203,310	$228,172
General Fund				*23,814*	*56,593*	*56,593*
Federal funds [a]				*72,040*	*146,717*	*171,579*
REHABILITATION SERVICES TO RECIPIENTS OF OLD AGE AND SURVIVORS INSURANCE PROJECT						
PERSONAL SERVICES						
(See page 107, Salary Supplement)						
Authorized positions	3.2	4.7	4.7	$20,253	$33,620	$34,753
Estimated salary savings	–	*—0.2*	*—0.1*		*—1,055*	*—760*
Net Totals, Salaries and Wages	3.2	4.5	4.6	$20,253	$32,565	$33,993
State Employees' Retirement	–	–	–	1,562	2,545	2,300
State Employees' Health and Welfare	–	–	–	104	282	282
Totals, Personal Services	3.2	4.5	4.6	$21,919	$35,392	$36,575
OPERATING EXPENSES						
General expense				$1,401	$600	$600
Communications				629	1,260	1,260
Traveling—out-of-state				327	–	–
Traveling—in-state				1,416	1,800	1,800
Rent				1,330	2,661	2,661
Alterations to office space				1,850	–	–
Services by Other Agencies:						
General fiscal charges				200	1,040	1,040
Services departmental administration				400	1,300	1,300
Services by Old Age and Survivors Insurance				477	–	–
Case Services:						
Medical examinations				8,728	9,000	9,000
Psychological examinations				97	553	553
Rehabilitation center services				–	18,134	16,951
Surgery and treatment				12,172	15,000	15,000
Training and training materials				30	2,500	2,500
Maintenance and transportation				922	3,950	3,950
Occupational tools				172	250	250
Transportation of clients				48	50	50
Totals, Operating Expenses				$30,199	$58,098	$56,915
Totals, Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project				$52,118	$93,490	$93,490
General Fund				*10,384*	*18,490*	*18,490*
Federal funds [a]				*41,734*	*75,000*	*75,000*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EXTENSION AND IMPROVEMENT PROJECTS—Continued							
REHABILITATION SERVICES TO RECIPIENTS OF PUBLIC ASSISTANCE PROJECT							
PERSONAL SERVICES (See page 108, Salary Supplement)							
Authorized positions	–	18.2	18.2	–	$116,570	$122,244	
Estimated salary savings	–	*—0.9*	*—0.6*	–	*—3,800*	*—2,900*	
Net Totals, Salaries and Wages	–	17.3	17.6	–	$112,770	$119,344	
State Employees' Retirement	–	–	–	–	8,900	8,100	
State Employees' Health and Welfare	–	–	–	–	1,080	1,080	
Totals, Personal Services	**–**	**17.3**	**17.6**	–	$122,750	$128,524	
OPERATING EXPENSES							
General expense				–	$4,050	$4,050	
Communications				–	5,320	5,320	
Traveling—in-state				–	5,680	5,680	
Rent				–	9,029	9,029	
Services by Other Agencies:							
General fiscal charges				–	3,600	3,600	
Services departmental administration				–	5,000	5,000	
Case Services:							
Examinations				–	20,000	20,000	
Surgery and treatment				–	13,000	13,000	
Prosthetic appliances				–	4,000	4,000	
Hospitalization				–	15,587	18,000	
Training and training materials				–	50,000	62,000	
Maintenance and transportation				–	36,000	40,000	
Occupational tools, equipment and professional license				–	10,000	10,000	
Other				–	4,040	4,129	
Totals, Operating Expenses				–	$185,306	$203,808	
EQUIPMENT				–	$13,683	$700	
Totals, Rehabilitation Services to Recipients of Public Assistance Project				–	$321,739	$333,032	
General Fund				–	*82,358*	*82,358*	
Federal funds [a]				–	*239,381*	*250,674*	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	468.4	522	522	$3,186,997	$3,786,499	$3,862,534	
Proposed new positions	–	–	19	–	–	139,990	
Estimated salary savings	–	*—10.7*	*—9.5*	–	*—66,095*	*—89,051*	
Net Totals, Salaries and Wages	468.4	511.3	531.5	$3,186,997	$3,720,404	$3,913,473	
State Employees' Retirement	–	–	–	243,353	284,500	265,400	
State Employees' Health and Welfare	–	–	–	12,279	27,898	29,142	
Totals, Personal Services	468.4	511.3	531.5	$3,442,629	$4,032,802	$4,208,015	$175,213 (4.3%)
Operating expenses				4,450,129	4,960,582	5,574,357	613,775 (12.4%)
Equipment				143,845	145,487	151,902	6,415 (4.4%)
Reimbursements	*(—3.2)*	*(—2.7)*	*(—2.2)*	*—33,983*	*—23,482*	*—24,425*	*—943*
TOTAL EXPENDITURES				$8,002,620	$9,115,389	$9,909,849	$794,460 (8.7%)
General Fund				*2,796,574*	*3,319,456*	*3,722,379*	*402,923* *(12%)*
Federal funds [a]				*3,316,816*	*3,730,621*	*4,066,278*	*335,657* *(9%)*
Federal funds (Old Age and Survivors Insurance) [a]				*1,889,230*	*2,065,312*	*2,121,192*	*55,880* *(2.7%)*

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[a] Neither receipts nor expenditure of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,912,235	$3,102,529	$3,722,379
Allocations from Salary Increase Fund	16,377	109,483	–
Employees' retirement, health and welfare	86,796	107,444	–
Total Available	$3,015,408	$3,319,456	$3,722,379
Unexpended balance, estimated savings (Support)	—218,834	–	–
TOTAL EXPENDITURES	$2,796,574	$3,319,456	$3,722,379
Federal Funds [a]			
APPROPRIATIONS			
Federal grants	$3,223,146	$3,614,247	$4,066,278
Employees' retirement, health and welfare	93,670	116,374	–
Federal grants (Old Age and Survivors Insurance)	1,814,064	1,976,732	2,121,192
Employees' retirement, health and welfare (Old Age and Survivors Insurance)	75,166	88,580	–
TOTAL EXPENDITURES	$5,206,046	$5,795,933	$6,187,470
TOTAL EXPENDITURES, ALL FUNDS	$8,002,620	$9,115,389	$9,909,849

STATE TEACHERS' RETIREMENT SYSTEM

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES:				
Support *(General Fund)*	$476,580	$531,555	$593,886	$62,331 (11.7%)
Personnel man-years	66.3	70.3	77.8	7.5
Active membership, end of year	261,068	280,035	301,435	21,400
Retired membership, end of year	24,514	25,914	27,364	1,450
Total Membership	285,582	305,949	328,799	22,850

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board.

Program and Performance

The board consists of the State Board of Education plus 2 additional members who represent teachers in the system.

The present Teachers' Retirement System was established by Chapter 13, Statutes of 1944, 4th Extra Session, and is provided for in Section 13801 through Section 14415 of the Education Code. It is intended to provide retirement allowances for service or disability, and other related benefits for the California public school teachers.

The law provides for the collection of contributions from members by payroll deduction, from the counties, school districts, and other employing agencies. These funds consist of members' contributions which are based on an individual rate applied to the earned salary, and also employer contributions of $12 per year for each member employed, and an amount equal to 3 percent of the certificated payroll of each district or a lesser amount determined by applying an appropriate rate to the assessed valuation of the district's property. Additional members' contributions are received directly by the system for payments of redeposits and arrears, and for the purchase of additional annuities above those provided by the application of the normal retirement benefit formula to the individual case. The member's contributions are credited to his account to be used to provide a retirement allowance or to be refunded upon withdrawal from membership or death; they are invested in qualified securities in accordance with the system's investment program. The employer contributions, plus the appropriation from the General Fund, are used to pay current benefits to eligible persons.

This budget provides 1 general accountant II position to prepare and maintain the retirement roll for monthly benefit payment. One clerical position is provided to maintain general files of active members. Two clerical positions are provided to process correspondence with the increased membership in the system. A secretary position is also proposed for the executive office. These positions are provided to maintain the increasing workload at the existing level of service.

In addition 3.5 clerical positions are provided to perform computations of retirement allowances and options for members anticipating retirement. The level of service in this function has declined over a period of years to a point where undo financial hardship is put upon annuitants by lengthy delays in establishing benefit payments for retiring members.

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 110, Salary Supplement)							
Authorized positions	66.3	71.3	71.3	$355,852	$404,612	$412,754	
Proposed New Positions:				SALARY RANGE			
General accountant II	–	–	1	$590–717	–	$7,080	
Secretary I	–	–	1	463–562	–	5,556	
Intermediate file clerk	–	–	1	345–419	–	4,140	
Intermediate typist-clerk	–	–	2	345–419	–	8,280	
Intermediate clerk	–	–	3.5	345–419	–	14,840	
Totals, Proposed New Positions	–	–	8.5	–	–	$39,896	
Totals, Salaries and Wages	66.3	71.3	79.8	$355,852	$404,612	$452,650	
Estimated salary savings	–	*—1*	*—2*	–	*—6,893*	*—16,679*	
Net Totals, Salaries and Wages	66.3	70.3	77.8	$355,852	$397,719	$435,971	
State Employees' Retirement	–	–	–	26,707	30,787	29,313	
State Employees' Health and Welfare	–	–	–	1,817	3,750	4,250	
Totals, Personal Services	66.3	70.3	77.8	$384,376	$432,256	$469,534	$37,278 (8.6%)
OPERATING EXPENSES							
General expense				$15,272	$13,500	$13,500	
Communications				6,922	7,500	7,500	
Traveling—in-state				4,049	4,400	4,400	
Traveling—out-of-state				900	500	500	
Moving expense				–	–	7,000	
Rent—building space				–	–	9,719	
Tabulating machine operation				22,879	28,165	30,165	
Treasurer's services				18,000	18,000	18,000	
Examinations				1,104	1,500	1,500	
Agency manual				456	250	250	
Valuation				2,400	–	–	
Microfilming and binding				1,475	500	500	
Investment service				11,697	13,000	13,000	
Totals, Operating Expenses				$85,154	$87,315	$106,034	$18,719 (21.4%)
EQUIPMENT				$7,073	$11,984	$18,318	$6,334 (52.9%)
REIMBURSEMENTS				—23	–	–	–
TOTAL EXPENDITURES				$476,580	$531,555	$593,886	$62,331 (11.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$447,009	$480,943	$593,886
Allocation from Emergency Fund	1,400	–	–
Allocation from Salary Increase Fund	5,645	22,906	–
Employees' Retirement, Health and Welfare	28,524	34,537	–
Total Available	$482,578	$538,386	$593,886
Unexpended balance, estimated savings	—5,998	—6,831	–
TOTAL EXPENDITURES	$476,580	$531,555	$593,886

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$145,643	$275,852	$304,025	$28,173
Development of Medical Education Plan *(General Fund)*	1,521	18,479	–	—18,479
Western Interstate Commission for Higher Education *(General Fund)*	10,000	10,000	15,000	5,000
Totals	$157,164	$304,331	$319,025	$14,694 (4.8%)
Personnel man-years	10.2	18	18	–

GENERAL ANALYSIS

Objectives

The Donahoe Higher Education Act of 1960 requires the Co-ordinating Council for Higher Education to perform the following functions advisory to the governing boards of the institutions of higher education in California and to the appropriate state officials:

1. Review the annual support budgets and capital outlay requests of the University of California and the state colleges, and present comments on the general level of support sought;
2. Delineate the different functions of public higher education and counsel as to the programs appropriate to each segment;
3. Develop plans for the orderly growth of public higher education and make recommendations on the need for, and location of, new facilities and programs.

Program and Performance

The Co-ordinating Council for Higher Education was established by the Legislature in 1960, as a part of the Master Plan for Higher Education. The council consists of 15 members, 3 each from the University of California, the state colleges, public junior colleges, the independent colleges and universities, and representatives of the general public.

In addition to the continuing general requirements, certain specific tasks have been assigned to the council by the Legislature and the governing boards of public higher education. The following subjects are among those which have been examined and reported upon during the 1962-63 fiscal year:

1. A survey of California's needs in medical education.
2. An examination of the State's public adult education and extension programs.
3. An examination of factors affecting faculty recruitment, fringe benefits and retention.
4. Student fees at the University of California, the state colleges and the public junior colleges (out-of-state tuition).
5. With the co-operation of the educational segments, the development of methods by which comparable account classifications and data reporting can be employed.

Subjects currently under study and extending into the 1963-64 budget year include:

1. Review of support for the segments of public higher education.
2. Organization and promulgation of a major study, known as the Cost and Statistical Analysis for California Public Higher Education, to gather comparable data on costs in California's public higher education institutions.
3. A study of facilities utilization in the University of California, the state colleges and the public junior colleges.
4. Continuing examination of the differentiation of functions among the segments with particular emphasis upon the appropriate levels for technical and vocational programs and adult education.
5. Examination of admissions standards, transfer and retention of students among the segments of public higher education.
6. Need for new campuses and facilities.

During the past year, the council has developed and published its scope, functions and procedures to implement the statutory requirements placed upon the council. It has proceeded with the several studies mentioned above, while at the same time recruiting its permanent staff. This recruitment has gone slowly with full staffing not expected until the end of the 1962-63 fiscal year. While authorized positions provide adequate staffing for much of the council's work, it is necessary to retain the services of specialists from time to time in connection with many of the council's studies. An increase of $12,000 in contract services will help provide necessary funds for studies of dental education, paramedical education, higher educational library needs, adult education, and physical plant utilization standards.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 111, Salary Supplement)							
Authorized positions	10.2	19	19	$72,375	$190,796	$204,886	
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—7,000*	
Net Totals, Salaries and Wages	10.2	18	18	$72,375	$185,796	$197,886	
State Employees' Retirement	–	–	–	5,292	14,450	12,800	
State Employees' Health and Welfare	–	–	–	222	1,080	1,080	
Totals, Personal Services	10.2	18	18	$77,889	$201,326	$211,766	$10,440 (5.2%)
OPERATING EXPENSES							
General expense				$3,064	$3,940	$5,000	
Printing				278	5,000	4,000	
Communications				2,940	4,000	4,484	
Traveling—in-state				9,752	22,000	23,400	
Traveling—out-of-state				327	1,000	1,000	
Rent—building space				8,962	11,526	15,315	
Accounting services				1,000	1,060	1,060	

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Contract services				$19,514	$24,000	$36,000	
Alterations				10,000	–	–	
Totals, Operating Expenses				$55,837	$72,526	$90,259	$17,733 (24.4%)
EQUIPMENT				$11,917	$2,000	$2,000	–
TOTALS, SUPPORT				$145,643	$275,852	$304,025	$28,173 (10.2%)

DEVELOPMENT OF A MEDICAL EDUCATION PLAN

Chapter 1402, Statutes of 1961, appropriated $20,000 to the Co-ordinating Council for Higher Education to develop a plan for the expansion of medical education in the State of California during the next 10 years. The work is to be done in co-operation with the State Department of Public Health, the University of California, representatives of private medical centers, and representatives of the public. It is to take into account the several communities in California which afford opportunities for the establishment of new medical schools, the needs for physicians, the needs for grants-in-aid to increase enrollment in private medical schools, the need for scholarships and loans to selected financially needy students, and the possible assistance from the Federal Government. The work will be accomplished during 1962-63.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Development of a Medical Education Plan *(General Fund)*	$1,521	$18,479	–	—$18,479

WESTERN REGIONAL HIGHER EDUCATION COMPACT

Objectives

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 other western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine, and public health.

Program and Performance

Three commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. One commissioner must be engaged in the field of higher education in California. A report of activities is required to be submitted by the commission before January 15 each year to the Governor and Legislature. The expenditure amount represents California's share of the expenses of the Western Interstate Commission for Higher Education.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Pro rata share of Western Interstate Commission	$10,000	$10,000	$15,000	$5,000 (50%)
TOTAL EXPENDITURES	$157,164	$304,331	$319,025	$14,694 (4.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$226,937	$263,396	$304,025
Budget Act appropriation (Western Interstate Commission for Higher Education)	10,000	10,000	15,000
Prior Year Balances Available:			
Chapter 1402, Statutes of 1961 (Medical Education Plan)	20,000	18,479	–
Chapter 49, Statutes of 1960	28,176	–	–
Allocation from Emergency Fund	–	2,600	–
Allocation from Salary Increase Fund	1,918	8,458	–
Employees' retirement, health and welfare	5,514	15,530	–
Total Available	$292,545	$318,463	$319,025
Balance available in subsequent year (Medical Education Plan)	—18,479	–	–
Unexpended balance, estimated savings	—116,902	—14,132	–
TOTAL EXPENDITURES	$157,164	$304,331	$319,025

UNIVERSITY OF CALIFORNIA

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EXPENDITURES FOR SUPPORT							
PART I—CONTINUING OPERATIONS							
EXPENDITURES (By Campus)							
Statewide Administration				$2,302,855	$2,615,121	$2,713,927	$98,806
Berkeley				50,099,423	59,971,192	62,069,257	2,098,065
Davis				17,830,980	21,378,035	23,371,085	1,993,050
Irvine				66,133	253,584	611,986	358,402
Los Angeles:							
General				33,450,952	38,874,856	41,018,564	2,143,708
Medical				13,046,437	14,281,849	14,571,840	289,991
Riverside				8,906,630	10,614,971	11,352,389	737,418
San Diego				3,933,086	5,345,977	5,974,918	628,941
San Francisco				22,000,317	24,723,744	25,052,026	328,282
Santa Barbara				7,683,090	10,011,452	11,199,961	1,188,509
Santa Cruz				59,137	248,800	493,728	244,928
Agricultural Sciences				7,448,515	8,380,595	8,504,495	123,900
University Extension				7,712,188	9,119,203	9,683,000	563,797
Programs and Provisions				4,649,584	3,411,847	8,016,947	4,605,100
Subtotals, Support				$179,189,327	$209,231,226	$224,634,123	$15,402,897
State Employees' Retirement				6,279,937	4,100,000	2,087,000	—2,013,000
Totals, Continuing Operations				$185,469,264	$213,331,226	$226,721,123	$13,389,897
State Funds:							
General Fund				*$134,226,573*	*$149,624,494*	*$156,973,630*	*$7,349,136*
California Water Fund				*20,805*	*54,468*	–	*—54,468*
Real Estate Education and Research Fund				*186,157*	*260,000*	*260,000*	–
Totals, State Funds				*$134,433,535*	*$149,938,962*	*$157,233,630*	*$7,294,668*
University Funds:							
Current revenues (net)				*$49,814,614*	*$61,136,032*	*$65,187,493*	*$4,051,461*
Other funds used as income				*1,154,825*	*1,481,829*	*3,700,000*	*2,218,171*
Balances assigned for subsequent use (net)				–	*832,412*	*600,000*	*—232,412*
Adjustment to Controller's basis				*66,290*	*—58,009*	–	*58,009*
Totals, University Funds				*$51,035,729*	*$63,392,264*	*$69,487,493*	*$6,095,229*
PART II—PROGRAM AUGMENTATIONS							
EXPENDITURES (By Functions)							
Instruction and Research	–	–	27.0	–	–	$322,000	$322,000
Organized Research	–	–	12.0	–	–	140,000	140,000
Libraries	–	–	13.0	–	–	76,000	76,000
Miscellaneous Provisions	–	–	–	–	–	250,000	250,000
Totals, Program Augmentations	–	–	52.0	–	–	$788,000	$788,000
State Funds:							
General Fund	–	–	–	–	–	*$788,000*	*$788,000*
TOTAL EXPENDITURES	–	–	–	$185,469,264	$213,331,226	$227,509,123	$14,177,897
State Funds:							
General Fund				*$134,226,573*	*$149,624,494*	*$157,761,630*	*$8,137,136*
California Water Fund				*20,805*	*54,468*	–	*—54,468*
Real Estate Education and Research Fund				*186,157*	*260,000*	*260,000*	–
Totals, State Funds				*$134,433,535*	*$149,938,962*	*$158,021,630*	*$8,082,668*
University Funds:							
Current revenues (net)				*$49,814,614*	*$61,136,032*	*$65,187,493*	*$4,051,461*
Other funds used as income				*1,154,825*	*1,481,829*	*3,700,000*	*2,218,171*
Balances assigned for subsequent use (net)				–	*832,412*	*600,000*	*—232,412*
Adjustment to State Controller's basis				*66,290*	*—58,009*	–	*58,009*
Totals, University Funds				*$51,035,729*	*$63,392,264*	*$69,487,493*	*$6,095,229*
EXPENDITURES BY FUNCTION							
Education and General:							
General administration	1,202.5	1,260.5	1,332.1	$7,416,554	$8,241,620	$8,797,678	$556,058
Instruction and research	7,301.6	7,946.6	8,491.4	60,965,791	73,407,538	78,111,385	4,703,847
Summer sessions	216.8	216.2	216.2	1,366,344	1,452,540	1,452,540	–
Organized activities	3,016.2	3,110.2	3,142.7	20,663,567	22,251,947	22,488,867	236,920
Organized research	2,361.3	2,538.1	2,606.6	26,182,354	27,886,047	28,712,699	826,652
Libraries	952.2	1,003.3	1,082.3	8,332,242	8,817,219	9,564,966	747,747
Extension and public service	1,651.8	1,728.5	1,777.6	14,965,021	16,900,387	17,485,538	585,151
Maintenance and operation of plant	1,968.7	2,077.4	2,230.8	11,119,201	12,104,665	13,423,409	1,318,744
Student services	938.2	1,020	1,083.6	7,101,902	8,733,085	9,292,748	559,663
Staff benefits	–	–	–	4,749,180	8,218,730	10,073,960	1,855,230

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
EXPENDITURES BY FUNCTION—Continued							
Education and General—Continued							
General institutional services and expense	999.2	1,063.6	1,063.6	$2,438,799	$3,721,048	$3,765,396	$44,348
Miscellaneous provisions	8.5	7.5	7.5	–	4,943,463	7,585,691	2,642,228
Medical school planning	–	–	–	–	250,000	250.000	–
Budgetary savings	–	–	–	–	*—5,500,000*	*—5,455,000*	*45,000*
Totals, Educational and General	20,617	21,971.9	23,034.4	$165,300,955	$191.428,289	$205,549,877	$14,121,588
Auxiliary enterprises	1,290.3	1,373.1	1,439.7	12,711,402	16,862,289	18,863,750	2,001,461
Student aid	–	–	–	1,176,970	940,648	1,008,496	67,848
Totals	21,907.3	23,345	24,474.1	$179,189,327	$209,231,226	$225,422,123	$16,190,897
State Employees' Retirement	–	–	–	6,279,937	4,100,000	2,087,000	—2,013,000
TOTAL EXPENDITURES	–	–	–	$185,469,264	$213,331,226	$227,509,123	$14,177,897
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Academic	6,190.2	6,717.6	7,063.6	$57,504,817	$69,138,544	$71,875,084	$2,736,540
Nonacademic	8,248.8	8,748.3	9,121.1	46,515,547	54,818,425	56,892,163	2,073,738
General assistance	7,468.3	7,879.1	8,289.4	37,114,420	37,744,977	39,755,819	2,010,842
Merit increases and promotions	–	–	–	–	–	2,988,339	2,988,339
Totals, Salaries and Wages	21,907.3	23,345	24,474.1	$141,134,784	$161,701,946	$171,511,405	$9,809,459
Supplies and expense	–	–	–	48,972,791	56,105,590	60,975,316	4,869,726
Equipment and facilities	–	–	–	6,384,792	5,700,520	6,365,796	665,276
Special items	–	–	–	27,593,609	28,466,572	30,496,246	1,929,674
Unallocated	–	–	–	–	3,969,069	4,276,086	307,017
Budgetary savings realized	–	–	–	–	612,641	–	—612,641
Budgetary savings	–	–	–	–	*—5,500,000*	*—5,455,000*	*45,000*
Recharges	–	–	–	*—44,896,649*	*—41,825,112*	*—42,747,726*	*—922,614*
Totals	21,907.3	23,345	24,474.1	$179,189,327	$209,231,226	$225,422,123	$16,190,897
State Employees' Retirement				6,279,937	4,100,000	2,087,000	—2,013,000
TOTAL EXPENDITURES				$185,469,264	$213,331,226	$227,509,123	$14,177,897
ANNUAL AVERAGE ENROLLMENTS							
Berkeley				23,006	24,500	25,256	756
Los Angeles:							
General Campus				17,661	18,540	20,150	1,610
Medical Center				901	1,050	1,122	72
Totals, Los Angeles				18,562	19,590	21,272	1,682
San Francisco Medical Center				1,893	1,973	2,009	36
Davis				3,459	3,993	4,800	807
Riverside				1,909	2,245	2,246	1
Santa Barbara				3,981	4,652	5,424	772
San Diego				151	250	270	20
Totals, Enrollment				52,961	57,203	61,277	4,074 7.1%
GROSS INSTRUCTIONAL EXPENDITURE PER STUDENT [a]							
Berkeley:							
Lower division				$1,026	$1,104	$1,116	$12
Upper division				1,570	1,686	1,707	21
Graduate				2,344	2,522	2,551	29
Los Angeles General Campus:							
Lower division				1,091	1,156	1,180	24
Upper division				1,403	1,488	1,518	30
Graduate				1,977	2,097	2,142	45
Los Angeles Medical Center				10,805	10,007	10,729	722
San Francisco Medical Center				6,991	7,406	7,805	399
Davis:							
Lower division				1,485	1,570	1,555	—15
Upper division				2,793	2,952	2,925	—27
Graduate				3,661	3,870	3,832	—38

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[a] See page 222 for explanation of gross computation and page 223 for explanation of unit costs.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
GROSS INSTRUCTIONAL EXPENDITURE PER STUDENT—Continued				
Riverside:				
Lower division	$1,771	$1,752	$1,809	$57
Upper division	2,122	2,100	2,165	65
Graduate	3,978	3,938	4,059	121
Santa Barbara:				
Lower division	1,329	1,371	1,433	62
Upper division	1,966	2,027	2,118	91
Graduate	2,960	3,049	3,187	138
University Average:				
Lower division	1,167	1,243	1,265	22
Upper division	1,634	1,742	1,789	47
Graduate	2,314	2,483	2,530	47
Medical Center	8,221	8,309	8,853	544
Overall Gross Instructional Expenditure per Student	$2,004	$2,133	$2,169	$36
NET INSTRUCTIONAL EXPENDITURES PER STUDENT[a]				
Berkeley:				
Lower division	$861	$926	$936	$10
Upper division	1,317	1,415	1,432	17
Graduate	1,967	2,116	2,140	24
Los Angeles General Campus:				
Lower division	952	1,009	1,030	21
Upper division	1,225	1,299	1,325	26
Graduate	1,726	1,831	1,870	39
Los Angeles Medical Center	10,340	9,577	10,268	691
San Francisco Medical Center	6,523	6,910	7,282	372
Davis:				
Lower division	1,292	1,366	1,353	—13
Upper division	2,430	2,568	2,545	—23
Graduate	3,185	3,367	3,334	—33
Riverside:				
Lower division	1,580	1,563	1,614	51
Upper division	1,893	1,873	1,931	58
Graduate	3,548	3,513	3,621	108
Santa Barbara:				
Lower division	1,179	1,216	1,271	55
Upper division	1,744	1,798	1,879	81
Graduate	2,625	2,704	2,827	123
University Average:				
Lower division	1,008	1,075	1,095	20
Upper division	1,406	1,499	1,539	40
Graduate	1,979	2,123	2,166	43
Medical Center	7,754	7,839	8,352	513
Overall Net Instructional Expenditures per Student	$1,758	$1,869	$1,911	$42

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
2. Instruction of able young people, by transmitting to them established knowledge and skills and by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
3. Training for professional careers—a training grounded in the understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

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[a] See page 222 for explanation of net computation and page 223 for explanation of unit costs.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The University operates on 7 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in Northern California, and at Los Angeles, San Diego, Riverside and Santa Barbara in Southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its agricultural extension service, including 4-H clubs, and through university extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a university press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learning in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools.

Effective September 1963, for the fall semester, the nonresident fee charged out-of-state students will increase $50 from $550 to $600 per annum. This increase was adopted by the Regents pending the determination by the Co-ordinating Council for Higher Education of the average teaching costs of the University and the State Colleges on an equivalent basis.

Effective September 1963, for the fall semester, the nonresident tuition fees in the Schools of Medicine and Dentistry will increase $25 from $700 to $725 per annum. This increase was adopted by the Regents upon the recommendation of the Co-ordinating Council for Higher Education that the University charge a rate approximate to the national average charged in other public universities. In 1961, the national average of total fees charged nonresident students in medicine was $928 and the median was $900. The increase in the University nonresident fee for medicine and dentistry from $700 to $725 will result (when added to the $150 incidental fee and the $25 Student Union membership fee) in bringing the total fee to the national median of $900.

AVERAGE ANNUAL ENROLLMENT
UNIVERSITY OF CALIFORNIA
1951-52 THROUGH 1963-64

YEAR	LOWER DIVISION		UPPER DIVISION		GRADUATE		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT INCREASE
1951-52	10,538	31.4	14,269	42.6	8,774	26.0	33,581	–
1952-53	10,872	33.4	13,184	40.6	8,438	26.0	32,494	—3.2
1953-54	11,248	34.7	12,523	38.6	8,681	26.7	32,452	—0.1
1954-55	12,132	35.1	13,647	39.4	8,802	25.5	34,581	6.6
1955-56	13,073	34.9	14,960	39.9	9,385	25.2	37,418	8.2
1956-57	13,130	33.3	16,607	42.2	9,665	24.5	39,402	5.3
1957-58	13,031	31.8	17,770	43.4	10,181	24.8	40,982	4.0
1958-59	13,439	31.8	17,468	41.4	11,319	26.8	42,226	3.0
1959-60	14,202	32.5	17,379	39.7	12,167	27.8	43,748	3.6
1960-61	16,273	33.7	17,389	35.9	14,692	30.4	48,354	10.5
1961-62	18,414	34.8	18,072	34.1	16,475	31.1	52,961	9.5
1962-63 (Est.)	18,777	32.8	20,076	35.1	18,350	32.1	57,203	8.0
1963-64 (Est.)	20,802	33.9	20,973	34.2	19,502	31.8	61,277	7.4

The average year enrollments shown above indicate that the yearly percentage increase in total enrollment continues to decline from the high point experienced in 1960-61. The percentage of lower division students to total enrollment has not changed significantly over the last ten years, while the increase in the proportion of graduate students has been offset by a relative decline in the percentage of upper division students.

With the first undergraduates admitted in the Fall of 1964 at the San Diego School of Science and Engineering and the Irvine and Santa Cruz campuses planning the admission of undergraduates in the Fall of 1965, it is not anticipated that the percentage of undergraduate students in the University will decline appreciably in the immediate years ahead. The initiation of year-round operations at the larger campuses beginning in 1964-65 will also tend to result in the continuing enrollment of a high percentage of undergraduates.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL ANALYSIS—Continued

SUMMARY OF ENROLLMENT BY SCHOOL OR COLLEGE

UNIVERSITY OF CALIFORNIA

SPRING 1962

SCHOOL OR COLLEGE	UNDERGRADUATE		GRADUATE		TOTAL	
	NUMBER	PERCENT OF SCHOOL OR COLLEGE	NUMBER	PERCENT OF SCHOOL OR COLLEGE	NUMBER	PERCENT OF TOTAL ENROLLMENT
Agriculture	1,072	60.9	687	39.1	1,759	3.4
Business Administration	1,129	63.4	653	36.6	1,782	3.4
Chemistry	443	46.7	506	53.3	949	1.8
Criminology	80	84.2	15	15.8	95	0.2
Dentistry	194	57.9	141	42.1	335	0.6
Education	282	14.3	1,688	85.7	1,970	3.8
Engineering	3,040	62.9	1,792	37.1	4,832	9.4
Environmental Design	698	100.0	–	–	698	1.4
Fine Arts	963	73.2	353	26.8	1,316	2.5
Forestry	76	76.0	25	25.0	101	0.2
Letters and Science	26,711	76.4	8,228	23.6	34,939	67.7
Medicine	86	6.2	1,395	93.8	1,481	2.9
Nursing	233	56.0	183	44.0	416	0.8
Optometry	63	75.0	21	25.0	84	0.2
Pharmacy	153	54.4	128	45.6	281	0.5
Public Health	176	48.6	186	51.4	362	0.7
Veterinary Medicine	93	44.9	114	55.1	207	0.4
Unclassified	17	89.5	32 [a]	10.5	49	0.1
Totals	35,509		16,147		51,656	100.0

ENROLLMENTS IN PROFESSIONAL SCHOOLS AND COLLEGES

UNIVERSITY OF CALIFORNIA

SPRING 1962

SCHOOL OR COLLEGE	NUMBER	PERCENT OF TOTAL PROFESSIONAL ENROLLMENT	SCHOOL OR COLLEGE	NUMBER	PERCENT OF TOTAL PROFESSIONAL ENROLLMENT
Business Administration	1,731	19.1	Nursing	323	3.6
Criminology	91	1.0	Optometry	84	0.9
Dentistry	323	3.6	Pharmacy	281	3.1
Education	2,031	22.4	Public Health	358	3.9
Environmental Design	755	8.6	Social Welfare	269	2.9
Forestry	81	0.9	Veterinary Medicine	207	2.3
School of Law	1,008	11.1			
School of Librarianship	171	1.8	Totals	9,058	100.0
Medicine	1,345	14.8			

DEGREES CONFERRED AT UNIVERSITY OF CALIFORNIA

1951-52 THROUGH 1961-62

YEAR	BACHELOR'S DEGREE [b]		MASTER'S DEGREE		DOCTOR'S DEGREE [c]		TOTAL DEGREES
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
1951-52	8,599	82.3	1,238	11.8	616	5.9	10,453
1952-53	7,668	80.7	1,218	12.8	614	6.5	9,500
1953-54	7,154	79.8	1,138	12.7	670	7.5	8,962
1954-55	7,293	80.0	1,134	12.4	691	7.6	9,118
1955-56	7,841	79.9	1,290	13.1	691	7.0	9,822
1956-57	8,340	80.3	1,364	13.1	685	6.6	10,389
1957-58	8,797	78.7	1,626	14.5	760	6.8	11,183
1958-59	7,224	73.6	1,825	18.6	761	7.8	9,810
1959-60	7,013	71.8	1,928	19.8	817	8.4	9,758
1960-61	6,974	69.1	2,207	21.9	915	9.1	10,096
1961-62	6,991	67.3	2,385	22.9	1,010	9.8	10,386

[a] Includes double majors (27) and Stanford Exchange Program (3).
[b] Includes A.A. degrees 1951 through 1958.
[c] Includes honorary doctor degrees.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL ANALYSIS—Continued

SUMMARY OF ACADEMIC POSITIONS AT UNIVERSITY OF CALIFORNIA

1953-54 THROUGH 1963-64

FISCAL YEAR	NO. OF POSITIONS	% INCREASE OVER PRIOR YEAR
1953-54	4,008.8	–
1954-55	4,203.8	4.86
1955-56	4,306.4	2.44
1956-57	4,588.3	6.55
1957.58	4,917.1	7.17
1958-59	5,225.3	6.27
1959-60	5,431.7	3.95
1960-61	5,735	5.58
1961-62	6,190.2	7.93
1962-63 (Est.)	6,717.6	8.51
1963-64 (Est.)	7,063.6	5.15

PART I—CONTINUING OPERATIONS

SUMMARY

General Administration	$556,058
Instruction and Research	4,042,489
Organized Activities	10,834
Organized Research	514,793
Libraries	661,015
Extension and Public Service	26,252
Maintenance and Operation of Plant	1,320,499
Student Services	242,568
Staff Benefits	1,859,230
General Institutional services and expense	41,281
Miscellaneous Provisions	3,038,339
Third term operation	—600,000
1962-63 range adjustment continuation costs	832,412
Budgetary savings adjustment	45,000
Budgetary savings realized	—612,641
Increased Program Cost 1963-64 Over 1962-63 *	$11,978,129

GENERAL ADMINISTRATION

Existing campuses	$237,458
Statewide administration	98,806
Administrative Planning:	
Irvine	99,496
Santa Cruz	120,298
Total	$556,058

The proposed increases for existing campuses allow a somewhat greater increase for administration in relation to enrollment than provided in 1962-63. This has been done to offset the increase in workload resulting from an increase in the number and size of federal contracts and grants for research. One-half of the overhead funds received from federal contracts is applied against the university's support appropriation.

At the Irvine campus, an additional position for a public information writer is included to develop and co-ordinate public relations and information. A planning analyst is requested to co-ordinate physical planning with academic planning and 8 positions will be required for construction supervision. The 8 positions for construction supervision will be recharged to the Capital Outlay project budgets.

At the Santa Cruz campus, although budgeted during 1962-63, business services are being handled by the San Francisco campus on a recharge basis. During 1963-64, it is proposed that these services be assumed by the Santa Cruz campus. Four positions are requested for business services and 6.5 positions for the staff engaged in physical planning and development of the new campus. Five of the new positions will be recharged to the Capital Outlay budget.

DEPARTMENTS OF INSTRUCTION AND RESEARCH

Enrollment Related Increases	$3,572,895
Academic Planning Increases:	
Irvine Campus	197,522
Los Angeles—Medical School of Dentistry	52,410
Santa Cruz Campus	74,862
San Diego—School of Humanities and Social Sciences	144,800
Total	$4,042,489

Enrollment Related Increases:

The workload increases related to the maintenance of the existing level of program support for an estimated increase of 4,074 students during the budget year 1963-64 provide for 237.25 additional faculty members and 68 teaching assistants in Departments of Instruction and Research. Fifty thousand dollars

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* See pages 222 and 223 for distribution of funds and positions by campus.

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS—Continued

DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued

Enrollment Related Increases—Continued

additional is included to allow for some increase in level of support for faculty at the Riverside and Santa Barbara campuses. A Dean of Medicine position is proposed at the San Francisco Medical School and the equivalent of 1 full-time academic dean position is proposed at the Riverside campus to strengthen the offices of the Dean of Letters and Sciences and the Dean of the Graduate Division.

At the Berkeley campus 0.7 position is proposed as a supervisor in teacher education to handle the increased workload resulting from a shift in emphasis in teaching instruction towards the fields of science, math, and languages. One field work supervisor in Social Welfare is proposed in relation to the increasing number of graduate students being trained.

At the San Francisco Medical School, a quarter-time lecturer is proposed to strengthen course offerings in Oral Hygiene and a half-time position is being added to supervise interns assigned to the San Francisco General Hospital.

Academic Planning Increases:

1. Irvine Campus ____________________ $197,522

The 1962-63 Budget provides for an academic dean, 3 divisional chairmen, and 1 secretary, all on a half-time basis. The funds requested for 1963-64 will permit these 5 positions to be established on a full-time basis, will provide 2 additional nonacademic positions in the Dean's Office and 4 additional full-time division chairmen with secretarial support. The academic dean and 7 divisional chairmen will comprise the academic planning staff for the new campus and will recruit the teaching staff required for the opening of school in September 1965.

2. Los Angeles Medical School—School of Dentistry ______________ $52,410

Three associate professor II positions are proposed for the School of Dentistry as the second staffing increment to develop the instructional curricula of the school which plans to admit its first class in the fall of 1965.

3. Santa Cruz Campus _______________ $74,862

The 1962-63 Budget provides for 4 academic deans, all on a half-time basis. The funds requested for 1963-64 will permit these positions to be established full time to aid the architects in physical planning, to establish curricula in the various divisions and to begin faculty recruitment. A fifth dean (lead man in engineering) is requested for 1963-64, since engineering instruction will be added for the second or third year of instruction.

4. San Diego—School of Humanities and Social Sciences ______________ $144,800

Eight professor III positions are proposed to develop a staff nucleus in English, History, Anthropology, Linguistics, Economics, etc., as an essential step in preparing for undergraduate enrollments in the following year.

ORGANIZED ACTIVITIES ____________ $10,834

One position ($3,538) is proposed in the Field Service Center of the School of Education at Berkeley for the purpose of rendering greater professional service to local school districts. One scene technician position ($5,448) is proposed for University Theater to enable the theater to play an expanded role in the instructional program of the Department of Dramatic Art where enrollments have increased 37 percent this last year. $1,848 is proposed to pay partial costs of an augmentation of the Visual Aids staff at the San Francisco Medical School.

ORGANIZED RESEARCH

Enrollment Related Increases	$124,793
Institutes and Bureaus:	
Berkeley	26,750
Davis:	
Computer Center	5,000
Bureau of Governmental Affairs	5,000
Lick Observatory	10,000
Los Angeles	33,250
Agricultural Sciences:	
Davis:	
Agricultural Research	175,000
Riverside:	
Moreno Valley Ranch	20,000
Agricultural Field Station	15,000
Agricultural Research	100,000
Total	$514,793

One hundred twenty-four thousand, seven hundred ninety-three dollars is proposed for research grants and research travel for the 257.25 additional faculty members provided in Departments of Instruction and Research. This amount will continue the same level budgeted for this purpose in 1962-63, allowing for price increases, plus $20,000 for improved level of service at the Riverside and Santa Barbara campuses. Sixty thousand dollars is proposed at Berkeley and Los Angeles to meet the increase in workload of existing institutes and bureaus arising from the increase of graduate students advancing to doctoral candidacy.

The computer center at Davis was first established in 1962-63 and provides valuable training for graduate students as a laboratory research tool, as well as serving the faculty in diverse research programs. The Bureau of Governmental Affairs was provided limited

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS—Continued

ORGANIZED RESEARCH—Continued

funds in 1962-63 to establish this new unit for service and research in problems of government. Additional funds are proposed in the budget year for additional research assistance and for the acquisition of library materials. The Lick Observatory at Mount Hamilton has completed its second year of operation of the 120-inch telescope. The proposed increase covers identifiable cost increases, largely for photographic plates.

Agricultural Sciences	$310,000

1. Agricultural Research — Davis and Riverside ($275,000)—These funds will provide resources to enable the research staff to strengthen its level of service to the State. Particular attention will be given to arresting crop losses from insects, weeds and nematodes that, according to recent surveys, have exceeded three-quarters of a billion dollars. Of this amount $175,000 will be allocated to Davis to match an increase in University funds for research in agriculture by industry. The remaining $100,000 is budgeted in the statewide office for allocation to specific projects as the workload demands.
2. Moreno Valley Ranch ($20,000)—This 840-acre ranch was acquired in 1961-62 for additional research space near the Riverside campus. Operating funds are provided for 1963-64 in addition to some improvements in the Capital Outlay budget.
3. Agricultural Field Stations ($15,000)—The proposed augmentation will provide for an associate specialist as superintendent of the new Kearney Horticultural Field Station, for minimum supplies necessary to its initial operation, and for the expanding experimental acreage at the new West Side and South Coast Stations.

LIBRARIES

Existing campuses	$616,885
Irvine campus	19,134
Santa Cruz campus	24,996
Total	$661,015

The $616,885 proposed for libraries on existing campuses provides for workload increases related to enrollment increases and in addition allows the same amount of increase budgeted during 1962-63 for improvement in level of service towards the goals outlined in the University's library plan.

At the Irvine campus, in 1962-63 funds were appropriated for a University librarian, a librarian II, and a secretary-stenographer, all on a half-time basis. The budget request allows the establishment of these positions on a full-time basis. At the Santa Cruz campus, similar staffing is provided.

Six hundred thousand dollars is proposed in the Capital Outlay budget for the University to continue acquiring an initial library collection of 75,000 volumes for each of the 3 new general campuses.

EXTENSION AND PUBLIC SERVICE	$26,252

Seventeen thousand three hundred fifty-two dollars is proposed to continue the state support of the University extension at 9 percent of the operating costs, subject to whatever changes in the State's adult education program may be enacted by the 1963 Legislature in response to the Co-ordinating Council's study now in progress. Eight thousand nine hundred dollars is provided for agricultural extension to maintain the same level of service provided in 1962-63 and offset increased costs of printing agricultural publications.

MAINTENANCE AND OPERATION OF PLANT	$1,320,499

One million three hundred twenty thousand four hundred ninety-nine dollars is proposed to maintain 1,682,748 outside gross square feet of new physical plant. The unit rate cost per square foot statewide budgeted for 1963-64 is 83 cents compared to 84.3 cents budgeted for 1962-63.

STUDENT SERVICES

Enrollment related	$223,546
Irvine campus	7,250
Santa Cruz campus	11,772
Total	$242,568

Student services at existing campuses are requested in relation to enrollment increases. This amount will continue the same level of service authorized in 1962-63, although the unit cost per student will decrease slightly from $55.60 to $54.34 during the budget year.

STAFF BENEFITS

Carnegie Retiring Allowances	—$4,000
Regents Contributions to pre '54 Emerite	—22,000
State Teacher's Retirement	—2,980
State Compensation Insurance	—100,000
University of California Retirement System	2,108,230
State Employees' Health and Welfare Benefits	—120,020
Total	$1,859,230

See continuation of detailed explanation on page 224.

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS—Continued

1963-64 WORKLOAD INCREASES BY FUNCTION AND CAMPUS

(Funds and Positions)

Function	Statewide	Berkeley	Davis	Los Angeles	Los Angeles Medical	Riverside	San Diego	San Francisco
Education and General								
General Administration	$98,806 10.8	$32,387 3.7	$36,878 7.0	$33,291 5.0		$18,304 —	$94,239 14.0	$17,340 3.0
Instruction and Research		569,316 90.7	729,984 98.7	1,220,261 156.4	$111,090 9.0	136,606 16.4	143,498 23.4	163,169 16.8
Summer Sessions								
Organized Activities		8,986 2.0	—					1,848 —
Organized Research		50,439 2.5	210,182 18.0	59,039 3.5	741 —	32,890 2.0	3,351 —	5,061 —
Libraries		37,502 —	118,931 14.9	184,255 14.4		107,086 13.2	72,349 8.3	22,629 3.1
Extension and Public Service								
Maintenance and Operation of Plant		171,759 9.5	288,705 45.9	453,000 50.0		119,633 11.1	228,379 34.8	44,040 1.0
Student Services		29,356 4.7	59,869 9.6	28,735 —		20,977 4.6	29,999 3.8	10,964 2.0
Staff Benefits								
Gen. Institutional Services and Expense		—37,671	13,224			4,405	8,944	
Miscellaneous Provisions								
Totals, Education and General	$98,806 10.8	$862,074 113.1	$1,457,773 194.1	$1,978,581 229.3	$111,831 9.0	$439,901 47.3	$580,759 84.3	$265,051 25.9

EXPLANATION OF INSTRUCTIONAL EXPENDITURES PER STUDENT SHOWN ON PAGES 215 AND 216

Total gross expenditures including contributions to the State Employees' Retirement Fund. Excludes expenditures, income, and enrollment, if any, for the following activities and functions:

(1) Summer sessions, extension and public service, organized research, student aid, auxiliary enterprises.
(2) Organized activities of educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included as well as expenditures in the University elementary schools both of which activities represent instruction.

Total net expenditures equal total state appropriations less those state funds attributable to those items excluded in gross expenditures above.

UNIVERSITY OF CALIFORNIA—Continued

PART I. CONTINUING OPERATIONS—Continued

1963-64 WORKLOAD INCREASES BY FUNCTION AND CAMPUS—Continued

(Funds and Positions)

Function	Santa Barbara	Irvine	Santa Cruz	Agricultural Sciences	U.C. Extension	Programs and Provisions	Totals
ducation and General							
eneral Administration	$5,019 —	$99,496 13.8	$120,298 14.3				$556,058 71.6
struction and Research	629,031 87.3	197,522 12.6	74,862 6.5			67,150	4,042,489 517.8
ummer Sessions							—
rganized Activities							10,834 2.0
rganized Research	28,090 —			$115,000 11.5		$10,000 1.0	514,793 38.5
ibraries	74,133 5.6	19,134 3.0	24,996 3.5				661,015 66.0
xtension and Public Service				8,900 —	$17,352		26,252 —
aintenance and Operation of Plant	—7,624 2.0	35,000 4.0	13,000 2.0			—25,393 —6.9	1,320,499 153.4
tudent Services	43,646 8.1	7,250 2.0	11,772 2.0				242,568 36.8
taff Benefits						1,859,230	1,859,230 —
en. Institutional Services and Expense	3,349					49,030	41,281 —
iscellaneous Provisions						2,703,110	2,703,110 —
otals, Education and General	$775,644 103.0	$358,402 35.4	$244,928 28.3	$123,900 11.5	$17,352 —	$4,663,127 —5.9	$11,978,129 886.1

EXPLANATION OF INSTRUCTIONAL UNIT COST EXPENDITURES PER STUDENT SHOWN ON PAGES 215 AND 216

Unit costs developed for use in the Master Plan were based on information obtained from the Restudy conducted in 1953-54. This previous study provided the cost per student credit hour (SCH) for each level of instruction. By obtaining the total SCH's produced in 1960-61 and projecting those to be produced in 1961-62 and 1962-63 based on enrollment estimates, it was possible to prorate expenditures for each of the years in question by weighting the SCH's produced at each level of instruction by the same cost ratios that existed between them in the two previously mentioned studies.

Students who are *classed* as lower, upper, or graduate division students, do not take all their course work at the corresponding level of *instruction.* Therefore, in order to compute the cost per full-time student, a study was made at each campus of the University to determine the average annual number of course units taken at each level of *instruction* by each *class* of student. The cost per SCH was then extended by the course units undertaken at each level of instruction.

STAFF BENEFITS—Continued

The reduction for State Compensation Insurance is in line with the experience of actual premium requirements for 1961-62. Contributions to the University of California Retirement System will increase in accordance with the growth of staff employees eligible for membership. The reduction of Health and Welfare contributions is based on current cost experience which represents an average unit cost rate of $48.46 per employee as against $56.47 budgeted during the current year.

GENERAL INSTITUTIONAL SERVICES AND EXPENSE

Furniture Pool	—$24,560
Publications	30,611
General Liability Insurance	46,225
External Audit Fee	10,000
Consulting Actuary	3,000
Davis—Farming Operation	3,000
University Press	—26,995
Total	$41,281

The proposed increases will generally allow the same level of service to be provided during the budget year as is being provided during 1962-63. The increase in insurance is due to higher premium rates and broadened coverage. The increase in the cost of publications is related to increased enrollments and increased printing expense. The University Press subsidy is reduced due to the expanded volume of book sales income. The increase in cost of farming operations at the Davis campus is offset by General Fund income.

MISCELLANEOUS PROVISIONS

Merit increases and promotions	$2,738,339
Price increases	300,000
Total	$3,038,339

Provisions for academic and non-academic merit increases and promotions are continued at the existing level for 1963-64.

The provision for price increase is based on the Department of Finance price letter and does not duplicate increases requested elsewhere in the budget. It specifically includes $120,000 for a postage rate increase as anticipated by the Department of Finance. Other increases include allowance for departmental printing, gas and fuel oil, janitorial supplies, automotive repairs and operational expense, administrative travel and medical supplies.

THIRD TERM OPERATION —$600,000

$600,000 was budgeted during the 1962-63 fiscal year to finance the start of year-round operation during 1963. At this time it was estimated that $3,000,000 additional would be needed during the 1963-64 fiscal year for this change. In June 1962, the Regents directed the President to prepare for a full year school calendar beginning in 1964-65. It is now contemplated that it may be desirable to operate on one campus only in 1964-65 and to provide the same program on other campuses in succeeding years. Thus the additional operating and capital outlay funds required might first be used on the campus facing the most severe enrollment pressures.

The long-run advantages of year-round operation are substantial. It would make possible (1) the reduction of future requirements for capital outlay, (2) the instruction of more students in existing facilities through more intensive utilization of plant and equipment, and (3) the accelerated progress toward degrees for students who wish to take advantage of this possibility. However, the policy and fiscal implications will involve some additional increases in the operating support budget during 1964-65 and more substantially in 1965-66.

1962-63 RANGE ADJUSTMENT CONTINUATION COSTS $832,412

This amount represents the funds needed to finance the salary increase adjustment authorized by the 1962 session of the Legislature during the budget year. During the current year, the amount of $832,412 has been allocated from year end balances available to the university.

BUDGETARY SAVINGS ADJUSTMENT $45,000

This amount represents the reduction in the estimate of salary savings to be realized during the budget year. The university has typically achieved unexpended balances of between 3 and 4 percent of their General Fund appropriation. The budgeted level for 1963-64 after the $45,000 adjustment from the current year's level will approximate 3.5 percent of the General Fund appropriation.

BUDGETARY SAVINGS REALIZED —$612,641

This amount represents the salary savings achieved by the university from turnover during the current year between the time this budget was estimated in December 1961 and July 1, 1962.

UNIVERSITY OF CALIFORNIA—Continued

PART II—PROGRAM AUGMENTATIONS

SUMMARY

Instruction and Research	$322,000
Organized Research	140,000
Libraries	76,000
Miscellaneous Provisions	250,000
Totals, Program Augmentations	$788,000

DEPARTMENT OF INSTRUCTION AND RESEARCH

Davis—Department of Applied Sciences __ $100,000

It is proposed to establish a Department of Applied Science at Livermore with an initial complement of 12 positions as a part of the College of Engineering at Davis. This department would make use of existing facilities at the Lawrence Radiation Laboratory, Livermore, for training graduate students in the following subjects:

Computing
Nuclear physics
Radiochemistry
Nuclear engineering
Materials at high temperatures and pressures
Magneto hydro-dynamics

In the first year it is planned to take 50 students and to add an increment of 50 until a total of 250 students is reached. The teaching program would be at the graduate level only, with both Masters' and Doctors' degrees being offered.

San Diego Medical School $222,000

It is planned to accommodate an entering class of 32 medical students in the fall of 1965. To be ready for students at that time, it is proposed in 1963-64 to recruit departmental chairmen as the cadre staff for the University's third medical school development. This will provide 5 departmental chairmen in the basic sciences and 5 departmental chairmen for the clinical departments.

ORGANIZED RESEARCH

Computer Center—Berkeley $50,000

To keep the University in the vanguard of computing technology and to provide for demands for advanced computing in instruction and research, funds are requested to expand to Berkeley Computer Center. It is estimated that about 80 percent of the funds to support the expanded center will come from federal grants and contracts. This requested augmentation will increase the University's support of free time for instructional and unsupported research use in recognition of additional faculty and graduate student research needs.

Institute of Urban and Regional Development—Berkeley $50,000

This new institute will co-ordinate existing interdepartmental research and will insure the marshalling of efforts to seek solutions to urgent national and international problems arising from population concentration and urbanization, including problems of development and use of natural and human resources. The Institute will concentrate on broad, fundamental aspects, and will embrace two subsidiary centers focusing on particular problems in the spheres of urban and regional development and real estate and urban economics. It is expected that extra-mural funds will be forthcoming for the support of major projects. The initial budget will include a Director of the Institute, a Chairman of the Center for Urban and Regional Planning and supporting staff. The Center for Real Estate and Urban Economics will not require core support in the initial year.

Computer Center—Santa Barbara $25,000

Santa Barbara has been the only general campus without a computer center. The proposed increase will support a small establishment which will offer training facilities for faculty and graduate students, and complement, rather than duplicate, the more sophisticated systems available at UCLA for the more complex research programs. The funds requested provide for a director and 2.17 positions of nonacademic supporting staff.

Wildland Research Center $15,000

These funds will initiate a new program of research projects for the preservation of California wildlands. Individual areas for research will be proposed by the University faculty, and will be directed principally toward minimizing the destructive effects of fire, insects and recreational usage. The need for greatly expanded wildland research has had added impetus in 1960 and 1961 because of the severe wildland and suburban wildfires, notably the catastrophic Bel-Air fire in Los Angeles, and continuing impairment of the native wildland of California by increasingly heavy recreational use.

LIBRARIES

San Diego Medical School $76,000

At San Diego, 13 positions are requested to allow the assembly of an adequate medical collection for the entering class in 1965.

In addition to this $76,000 for support, $150,000 is included in the Capital Outlay budget for 10,000 volumes to be purchased during 1963-64 to commence assembly of a reasonably adequate medical collection for the entering class in 1965.

MISCELLANEOUS PROVISIONS

Increased cost of 1962-63 range adjustments $250,000

A special amount of $250,000 is included as a one-time cost of continuing the new academic salary schedule adopted effective July 1, 1962, through the 1963-64 Budget year.

UNIVERSITY OF CALIFORNIA—Continued

DETAIL BY CAMPUS

STATEWIDE ADMINISTRATION

This function is concerned with the co-ordination of separate campus activities into a university program, for management of endowments and University funds, and for co-ordination with nonuniversity groups. The Regents set the policies for operation of the University, the president and statewide staff officers carry out these policies on a statewide basis, with each local campus being administratively self-sufficient in carrying out the policies on their campus. Statewide administration includes the president, who is the administrative head of the University, the vice president of the University, who is the chief academic officer. Other vice presidents are provided for legal advice, for business operations and construction, for budgetary and accounting control, for governmental relations and projects, and for university relations.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Educational and General:							
General administration	233.8	240.5	251.3	$2,302,855	$2,615,121	$2,713,927	$98,806
Totals, Statewide Administration	233.8	240.5	251.3	$2,302,855	$2,615,121	$2,713,927	$98,806

BERKELEY

The Berkeley campus, oldest and largest in enrollment in the multicampus, statewide University of California, is located in the city of Berkeley. Instruction and degrees are offered in schools and colleges, as follows:

agriculture
business administration
chemistry
criminology
education
engineering
environmental design
forestry
law
letters and science
librarianship
optometry
public health
social welfare

In addition, programs of research are conducted in schools, colleges and institutes, in part as follows:

business administration
education
engineering
letters and science
institute of basic research in science
institute of human development
institute of industrial relations
institute of international studies
institute of personality assessment and research
institute of social science
institute of transportation and traffic engineering

The campus academic plan for the decade of the '60s encompasses the following broad goals:

(1) to maintain and augment competence in all basic fields of human knowledge now represented in instructional and research programs.
(2) to establish leadership in selected new major areas of instruction and research such as biophysics, geography, radio-astronomy, nuclear engineering, Slavic studies, and urban and regional development.
(3) to foster interdisciplinary research and to increase research opportunities for graduate students in organized research units.

Present campus enrollment with approximate equal distribution between lower division, upper division, and graduate students, are expected to change significantly by 1970 to approximately 21.8 percent lower division students, 34.6 percent upper division, and 43.6 percent graduate in a total projected student body of 27,500.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Educational and General:							
General administration	314.1	313.4	317.1	$1,452,827	$1,513,016	$1,545,403	$32,387
Instruction and research	2,747.5	3,038.9	3,129.6	23,223,795	27,940,317	28,672,499	732,182
Summer sessions	116.9	114.3	114.3	748,152	773,048	773,048	–
Organized activities	66.3	69.4	72.4	356,193	311,854	326,727	14,873
Organized research	755.4	763.1	765.6	6,955,045	7,568,669	7,617,208	48,539
Libraries	422.8	422.8	422.8	3,200,618	3,389,814	3,435,816	46,002
Extension and public service	10.7	10.5	10.5	295,129	306,960	306,960	–
Maintenance and operation of plant	618.3	632.5	642	3,741,162	4,114,103	4,283,862	169,759
Student services	462.1	476.2	492.1	3,222,510	3,801,110	3,915,896	114,786
Staff benefits	–	–	–	1,338,707	1,915,700	1,915,700	–
General institutional services and expenses	187.5	190.3	190.3	554,678	710,073	670,402	—39,671
Miscellaneous provisions	–	–	–	–	1,071,936	1,154,405	82,469
Totals, Educational and General	5,701.6	6,031.4	6,156.7	$45,088,816	$53,416,600	$54,617,926	$1,201,326
Auxiliary enterprises	456	492.5	521.4	4,324,084	6,023,360	6,867,070	843,710
Student aid	–	–	–	686,523	531,232	584,261	53,029
Totals, Berkeley Campus	6,157.6	6,523.9	6,678.1	$50,099,423	$59,971,192	$62,069,257	$2,098,065

UNIVERSITY OF CALIFORNIA—Continued

DAVIS

The Davis campus, 13 miles west of Sacramento, occupies 3,000 acres. It is a general campus and the University's principal campus for teaching and research in the agricultural sciences and veterinary medicine. Instruction is also offered in engineering and letters and science. A planned maximum of 15,000 total enrollment is anticipated between 1975 and 1980.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
General administration	100.7	116.3	123.3	$559,404	$574,639	$611,517	$36,878
Instruction and research	538	627.7	726.4	4,692,601	6,102,343	6,910,432	808,089
Summer sessions	4.4	5.5	5.5	26,930	32,922	32,922	–
Organized activities	25.2	23.7	23.7	567,181	460,502	467,472	6,970
Organized research	764.3	786.7	822.7	7,031,730	7,592,393	7,972,274	379,881
Libraries	62.5	72.1	87	636,287	700,914	820,357	119,443
Extension and public service	3.9	6.5	6.6	42,715	47,238	48,468	1,230
Maintenance and operation of plant	290.3	323.9	369.8	1,750,065	1,945,781	2,234,236	288,455
Student services	66.8	77.5	96.2	505,211	631,263	749,033	117,770
Staff benefits	–	–	–	513,514	699,800	699,800	–
General institutional services and expense	88.7	110.8	110.8	132,927	347,683	362,057	14,374
Miscellaneous provisions	–	–	–	–	193,958	223,927	29,969
Totals, Educational and General	1,944.8	2,150.7	2,372	$16,458,565	$19,329,436	$21,132,495	$1,803,059
Auxiliary enterprises	139.4	151.4	152.9	1,334,121	2,027,624	2,227,613	199,989
Student aid	–	–	–	38,294	20,975	10,977	—9,998
Totals, Davis Campus	2,084.2	2,302.1	2,524.9	$17,830,980	$21,378,035	$23,371,085	$1,993,050

IRVINE

The Irvine campus is in Orange County near Newport Bay and comprises a 1,000 acre gift from the Irvine Company.

Academic and physical planning, in anticipation of the admission of the first students in the fall of 1965, are proceeding under direction of the Chancellor appointed by the Regents in January 1962.

The 1963-64 Budget has been planned on the following premises:

(1) That the campus will open to 500 students in September 1965 in permanent buildings to be constructed for a 2,000-student capacity.

(2) That the campus will be staffed with 65 teaching personnel, and have its own operating capability prior to the opening of school, and

(3) That the library will have 75,000 volumes when instruction begins in fall of 1965.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
General administration	2.4	13.1	26.9	$41,357	$147,273	$246,769	$99,496
Instruction and research	–	5.9	18.5	24,776	96,311	293,833	197.522
Libraries	–	–	3	–	–	19,134	19,134
Maintenance and operation of plant	–	–	4	–	–	35,000	35,000
Student services	–	–	2	–	–	7,250	7,250
Miscellaneous provisions	–	–	–	–	10,000	10,000	–
Totals, Irvine Campus	2.4	19	54.4	$66,133	$253,584	$611,986	$358,402

LOS ANGELES

The Los Angeles campus, located in the City of Los Angeles, encompasses 410 acres in the foothills of the Santa Monica Mountains and includes a general campus and a medical center.

The instructional curricula includes colleges and schools as follows:

- agriculture
- architecture
- business administration
- education
- engineering
- fine arts
- law
- letters and science
- library
- social welfare
- dentistry
- medicine
- nursing
- public health

Agriculture is in process of transfer to the Riverside campus. Organized research which provides graduate instruction while increasing basic knowledge is conducted in the following subject fields:

- business administration
- engineering
- letters and science
- business and economic research
- government research
- geophysics
- industrial relations
- transportation and traffic engineering

Los Angeles Medical Center:

The center for the Health Sciences is based on the concept of interdisciplinary co-ordination, and consists of the Schools of Dentistry, Medicine, Nursing and Public Health, Major support for the teaching and research program is provided by the following:

- Teaching Hospital
- Neuropsychiatric Institute
- Biomedical Library
- Brain Research Institute
- Rehabilitation Center
- Laboratory of Nuclear Medicine and Radiation Biology

The long-range plan for the Medical Center provides for increasing size of classes from the present 72 medical students to 128, and for training of 96 dental students per class. The School of Dentistry, now in the planning stage, will accept its first students in the fall of 1965.

UNIVERSITY OF CALIFORNIA—Continued

LOS ANGELES—Continued

ANALYSIS BY FUNCTION

General Campus

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Educational and General:							
General administration	258.8	267.2	272.2	$1,250,645	$1,355,317	$1,388,608	$33,291
Instruction and research	1,881	1,953.9	2,110.3	15,712,094	18,072,075	19,355,046	1,282,971
Summer sessions	70.5	70.5	70.5	455,762	483,118	483,118	–
Organized activities	74.1	80.9	81.9	483,359	833,589	853,665	20,076
Organized research	185.1	272	275.5	2,794,516	2,805,531	2,864,770	59,239
Libraries	321	326.4	340.8	2,773,010	2,825,325	3,009,580	184,255
Extension and public service	18.4	17.4	17.4	241,912	171,841	176,266	4,425
Maintenance and operation of plant	474.9	482.8	532.8	2,821,035	2,843,175	3,296,175	453,000
Student services	252.1	281.6	281.6	2,044,848	2,599,044	2,747,287	148,243
Staff benefits	–	–	–	1,191,834	1,688,600	1,688,600	–
General institutional services and expense	167.9	196.5	196.5	630,627	713,688	713,688	–
Miscellaneous provisions	–	–	–	–	693,843	630,186	—63,657
Totals, Educational and General	3,703.8	3,949.2	4,179.5	$30,399,642	$35,085,146	$37,206,989	$2,121,843
Auxiliary enterprises	289.6	304.1	304.1	2,735,025	3,617,351	3,622,691	5,340
Student aid	–	–	–	316,285	172,359	188,884	16,525
Totals, Los Angeles Campus	3,993.4	4,253.3	4,483.6	$33,450,952	$38,874,856	$410,185,564	$2,143,708

Medical Center

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Educational and General:							
General administration	3	2.5	2.5	$12,531	$14,409	$14,409	–
Instruction and research	544.2	577.8	586.8	4,758,129	5,428,918	5,557,168	$128,250
Organized activities	–	59.9	59.9	140,495	148,482	148,482	–
Organized activities—teaching hospital	1,328	1,303.2	1,327.2	7,838,611	8,456,541	8,617,541	161,000
Organized research	4.6	7.3	7.3	190,614	88,299	89,040	741
Libraries	–	–	–	79,615	101,032	101,032	–
General institutional services and expense	39	17.2	17.2	26,442	28,508	28,508	–
Miscellaneous provisions	–	–	–	–	620	620	–
Totals, Education and General	1,928.8	1,967.9	2,000.9	$13,046,437	$14,266,809	$14,556,800	$289,991
Auxiliary enterprises	10.5	10.5	10.5	–	15,040	15,040	–
Student aid	–	–	–	–	–	–	–
Totals, Los Angeles Campus	1,939.3	1,978.4	2,011.4	$13.046,437	$14,281,849	$14,571,840	$289,991

RIVERSIDE

The Riverside campus in the City of Riverside is a general campus and also the Citrus Research Center and Agricultural Experiment Station for agriculture in Southern California. The curricula includes colleges of agriculture and letters and sciences. Enrollment is planned to reach 10,000 students by about 1980.

Since its origin in 1907 The Citrus Research Center has conducted research in virtually every aspect of agriculture represented in Southern California. A considerable portion of its staff constitutes the faculty of the newly established College of Agriculture. The campus research program includes an Air Pollution Research Center and The Philip L. Boyd Desert Research Center.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Educational and General:							
General administration	54	58.3	58.3	$372,225	$420,240	$438,544	$18,304
Instruction and research	271.4	291	307.4	2,003,940	2,644,684	2,777,287	132,603
Organized activities	–	–	–	37,591	–	–	–
Organized research	317.2	369	371	3,748,365	3,809,312	3,846,782	37,470
Libraries	40.8	49.6	62.8	497,784	505,522	613,808	108,286
Extension and public service	0.1	0.2	0.2	10,167	15,295	18,728	3,433
Maintenance and operation of plant	123.8	134.9	146	791,791	891,046	1,011,019	119,973
Student services	38	42.9	47.5	305,653	408,073	419,746	11,673
Staff benefits	–	–	–	236,695	303,700	303,700	–
General institutional services and expense	36.6	39.8	39.8	182,414	145,619	149,524	3,905
Miscellaneous provisions	–	–	–	–	82,032	82,822	790
Totals, Educational and General	881.9	985.7	1,033	$7,916,625	$9,225,523	$9,661,960	$436,437
Auxiliary enterprises	80.4	86.1	107.5	979,168	1,384,670	1,685,695	301,025
Student aid	–	–	–	10,837	4,778	4,734	—44
Totals, Riverside Campus	962.3	1,071.8	1,140.5	$8.906,630	$10,614,971	$11,352,389	$737,418

UNIVERSITY OF CALIFORNIA—Continued

SAN DIEGO

The San Diego campus provides instruction in a school of science and engineering, and conducts organized research which also provides graduate instruction in the following:

Scripps Institution of Oceanography
Marine Life Research
Institute of Geophysics
Institute of Marine Resources

Planning is underway for establishment of a new medical school at San Diego.

The School of Science and Engineering admitted its first graduate students in 1960 and will expand to 220 graduate students in 1963-64. The first undergraduates will be admitted in the fall of 1964, as a step toward building to a student body of 4,000 by 1970. The San Diego campus is planned eventually to become a large, general campus, capable of accommodating 27,500 students.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
General administration	67.8	68.9	82.9	$399,481	$424,652	$518,891	$94,239
Instruction and research	116.6	139.2	162.6	907,452	1,356,909	1,517,936	161,027
Organized activities	–	–	1	4,798	3,000	20,000	17,000
Organized research	137.7	142.3	142.3	1,685,730	1,880,489	1,883,152	2,663
Libraries	20	29.5	37.8	286,270	405,228	477,577	72,349
Extension and public service	4.4	5.4	5.4	42,890	50,298	50,231	—67
Maintenance and operation of plant	57.1	73.5	108.3	373,527	505,352	733,651	228,299
Student services	–	1.2	5	11,638	34,492	61,820	27,328
Staff benefits	–	–	–	101,580	187,800	187,800	–
General institutional services and expenses	42.2	52.9	52.9	86,009	174,601	184,710	10,109
Miscellaneous provisions	–	–	–	–	24,931	32,758	7,827
Medical school planning	–	–	–	–	250,000	250,000	–
Totals, Educational and General	445.8	512.9	598.2	$3,899,375	$5,297,752	$5,918,526	$620,774
Auxiliary enterprises	1.2	2.7	2.7	33,711	48,225	56,392	8,167
Totals, San Diego Campus	447	515.6	600.9	$3,933,086	$5,345,977	$5,974,918	$628,941

SAN FRANCISCO

The San Francisco campus encompasses professional schools of dentistry, medicine, nursing and pharmacy, a teaching hospital and ancillary services supporting one of the nation's major medical centers.

Research in the health sciences is carried on under a wide variety of programs of which the following draw support from state funds:

Institute for Cardiovascular Research
Hooper Foundation
Hormone Research Laboratory
Cancer Research Institute
Metabolic Unit—Research in Arthritis and Allied Disease
Neurology—Multiple Sclerosis
Radiological Laboratory
Radioactivity Research Center

The fourth-year class of The School of Dentistry is being increased from 64 to 75 students. The School of Medicine with 100 students in each of the 4-year classes of The M.D. curriculum will expand the number of post doctorals (i.e. interns and residents) from 470 to 485 and the graduate academic category from 83 to 98. Enrollment in The School of Nursing, however, are not now expected to reach the previous estimate of 343, and in 1963-64 only 255 students are forecast. Enrollments in Pharmacy will continue at the level of 340 students.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	99.9	104.9	107.9	$578,439	$589,017	$606,357	$17,340
Instruction and research	772.9	809.9	826.7	6,055,916	7,010,487	7,176,431	165,944
Summer sessions	4.3	4.3	4.3	16,886	17,000	17,000	–
Organized activities	1,522.6	113.4	116.9	331,332	519,184	536,185	17,001
Organized activities, teaching hospital	–	1,459.7	1,459.7	10,904,007	11,518,795	11,518,795	–
Organized research	70.4	70.4	70.4	890,639	1,098,132	1,103,193	5,061
Libraries	41.5	46	49.1	316,228	363,074	385,726	22,652
Extension and public service	–	–	–	8,180	4,267	4,267	–
Maintenance and operation of plant	281.6	295.1	296.1	783,564	833,458	877,698	44,240
Student services	37.2	43.2	45.7	396,683	433,853	455,520	21,667
Staff benefits	–	–	–	439,644	681,400	681,400	–
General institutional services and expenses	76.4	82.9	82.9	108,195	159,572	160,272	700
Miscellaneous provisions	–	–	–	–	241,411	233,905	—7,506
Totals, Educational and General	2,906.8	3,029.8	3,059.7	$20,829,713	$23,469,650	$23,756,749	$287,099
Auxiliary enterprises	84.5	89.5	89.5	1,103,270	1,217,022	1,258,607	41,585
Student aid	–	–	–	67,334	37,072	36,670	—402
Totals, San Francisco Campus	2,991.3	3,119.3	3,149.2	$22,000,317	$24,723,744	$25,052,026	$328,282

UNIVERSITY OF CALIFORNIA—Continued

SANTA BARBARA

The Santa Barbara campus is situated on the seashore, adjacent to the community of Goleta, 7 miles northwest of the City of Santa Barbara. Its instructional program includes a college of letters and science and schools of education and engineering. A planned enrollment of 15,000 students probably will be reached between 1975 and 1980.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
General administration	64.6	65.1	65.1	$412,429	$432,058	$437,077	$5,019
Instruction and research	409.5	488.8	576.1	3,480,470	4,482,454	5,113,701	631,247
Summer sessions	20.7	20.7	20.7	98,772	107,485	107,485	–
Organized research	–	–	–	47,347	78,076	106,166	28,090
Libraries	43.6	56.9	62.5	542,430	526,310	600,940	74,630
Extension and public service	0.6	2.6	2.6	20,443	32,707	36,140	3,433
Maintenance and operation of plant	122.7	127.8	129.8	811,371	946,357	938,768	—7,589
Student services	82	97.4	111.5	593,984	799,767	895,941	96,174
Staff benefits	–	–	–	192,554	253,200	253,200	–
General institutional services and expense	33.4	40.7	40.7	161,809	204,350	208,251	3,901
Miscellaneous provisions	–	–	–	–	110,680	124,887	14,207
Totals, Educational and General	777.1	900	1,009	$6,361,609	$7,973,444	$8,822,556	$849,112
Auxiliary enterprises	166.7	171.3	186.1	1,270,234	2,006,460	2,343,105	336,645
Student aid	–	–	–	51,247	31,548	34,300	2,752
Totals, Santa Barbara Campus	943.8	1,071.3	1,195.1	$7,683,090	$10,011,452	$11,199,961	$1,188,509

SANTA CRUZ

The Santa Cruz campus is located within and adjacent to the western boundary of the City of Santa Cruz, and comprises 1,994 acres acquired in 1962. It is planned to construct and open facilities in 1965 for 500 students and provide for 5,000 students by 1972, with an eventual planning size of 27,500.

The long-range plans are aimed at the development of a campus which will

1. Seek special distinction in fields not emphasized by other campuses
2. Fit the academic program to its environment in the North Central Coast Area, and
3. Seem small as it grows large.

It is proposed to establish a residential college plan, with a balanced offering in the liberal arts, as a means of developing a campus embodying these qualities. The residential college plan would combine the advantages of a small college (such as close relationships between instructor and students) with the superior library, laboratory and other facilities of a modern university. Undergraduate teaching will be emphasized and its importance to the educational program recognized.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
General administration	3.4	10.3	24.6	$34,361	$155,878	$276,176	$120,298
Instruction and research	0.5	4.5	11	24,776	82,922	157,784	74,862
Libraries	–	–	3.5	–	–	24,996	24,996
Maintenance and operation of plant	–	–	2	–	–	13,000	13,000
Student services	–	–	2	–	–	11,772	11,772
Miscellaneous provisions	–	–	–	–	10,000	10,000	–
Totals, Santa Cruz Campus	3.9	14.8	43.1	$59,137	$248,800	$493,728	$244,928

AGRICULTURAL SCIENCES

This section includes the University Dean of Agriculture, the Director of the Agricultural Experiment Station, the Agricultural Extension Service, the Agricultural Field Stations, and the production of publications reporting on the progress of the University-wide agricultural research programs. It also includes special programs for control of starlings and pear decline research.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
Instruction and research	9	9	9	$81,842	$108,118	$108,118	–
Organized research	78	78	89.5	775,276	1,088,999	1,203,999	$115,000
Extension and public service	646.8	646.8	646.8	6,591,397	7,152,578	7,161,478	8,900
Miscellaneous provisions	–	–	–	–	30,900	30,900	–
Totals, Agricultural Sciences	733.8	733.8	745.3	$7,448,515	$8,380,595	$8,504,495	$123,900

UNIVERSITY EXTENSION

Since its beginning in 1891, University Extension has become a major service activity of the University. It extends the resources of the University to the adult population of the State by providing evening classes, short courses, conferences, correspondence courses, and special programs. State support is continued at 9 percent of the program, with fees covering the balance of costs.

UNIVERSITY OF CALIFORNIA—Continued

UNIVERSITY EXTENSION—Continued

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
Extension and public service	966.9	1,039.1	1,088.1	$7,712,188	$9,119,203	$9,683,000	$563,797
Totals, University Extension	966.9	1,039.1	1,088.1	$7,712,188	$9,119,203	$9,683,000	$563,797

UNIVERSITY PROGRAMS AND PROVISIONS

These accounts include certain activities not assigned to campus administration together with all of the central lump sum provisions which later will be allocated to campus budgets.

These provisions cover such costs as retirement and health and welfare, merit salary increases, promotions, sabbatical leave replacement, removal expense, and contingencies.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
Educational and General:							
Instruction and research	–	–	–	–	$82,000	$149,150	$67,150
Summer sessions	1	0.9	0.9	$19,842	38,967	38,967	–
Organized research	48.6	49.3	50.3	2,333,092	1,876,147	1,886,115	$9,968
Maintenance and operation of plant	–	6.9	–	46,686	25,393	–	—25,393
Student services	–	–	–	21,375	25,483	28,483	3,000
Staff benefits	–	–	–	734,652	2,488,530	4,343,760	1,855,230
General institutional services and expense	327.5	332.5	332.5	555,698	1,236,954	1,287,984	51,030
Miscellaneous provisions	8.5	7.5	7.5	–	2,473,152	4,801,281	2,328,129
Budgetary savings	–	–	–	–	*—5,500,000*	*—5,455,000*	*45,000*
Totals, Educational and General	385.6	397.1	391.2	$3,711,345	$2,746,626	$7,080,740	$4,334,114
Auxiliary enterprises	62	65	65	931,789	522,537	787,537	265,000
Student aid	–	–	–	6,450	142,684	148,670	5,986
Totals, Programs and Provisions	447.6	462.1	456.2	$4,649,584	$3,411,847	$8,016,947	$4,605,100

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Budget Act Appropriations:				
Support—continuing operations	$126,525,169	$138,805,373	$156,613,730	$17,808,357
Support—program augmentations	–	–	788,000	788,000
Research in sea water conversion	334,900	334,900	334,900	–
Farm labor study	25,000	25,000	25,000	–
Allocation from Salary Increase Fund	1,100,000	6,355,680	–	—6,355,680
Prior Year Balance Available:				
Chapter 190, Statutes of 1961 (Pear decline)	11,654	3,541	–	—3,541
Contributions to State Employees' Retirement Fund	6,279,937	4,100,000	–	—4,100,000
Total Available	$134,276,660	$149,624,494	$157,761,630	$8,137,136
Unexpended balances, estimated savings	—46,546	–	–	–
Balance available in subsequent year	—3,541	–	–	–
TOTAL EXPENDITURES	$134,226,573	$149,624,494	$157,761,630	$8,137,136

Water Fund

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Prior Year Balance Available:				
Chapter 1909, Statutes of 1959 (San Francisco Bay pollution studies)	$75,273	$54,468	–	—$54,468
Total Available	$75,273	$54,468	–	—$54,468
Balance available in subsequent year	—54,468	–	–	–
TOTAL EXPENDITURES	$20,805	$54,468	–	—$54,468

Real Estate Education and Research Fund

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Allocations from Real Estate Education and Research Fund	$202,500	$260,000	$260,000	–
Unexpended balances, estimated savings	—16,343	–	–	–
TOTAL EXPENDITURES	$186,157	$260,000	$260,000	–
TOTAL EXPENDITURES, STATE FUNDS	$134,433,535	$149,938,962	$158,021,630	$8,682,668

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
UNIVERSITY PROGRAMS AND PROVISIONS—Continued				
RECONCILIATIONS WITH APPROPRIATIONS—Continued				
University Funds				
APPROPRIATIONS				
Current Revenues (other than State appropriations)	$58,045,539	$61,136,032	$65,187,493	$4,051,461
Less: Revenues not applied in current year:				
General University Funds	—3,409,993	–	–	–
Restricted University Funds	—4,820,932	–	–	–
Net Revenue	$49,814,614	$61,136,032	$65,187,493	$4,051,461
Prior Years' Funds Used as Income				
Overhead on Federal Contracts	1,154,825	1,481,829	3,700,000	2,218,171
University General Fund Balances Applied from 1961-62	–	832,412	–	—832,412
Unexpended staff benefits appropriations from 1961-62	–	–	600,000	600,000
Adjustment to State Controller's Basis	66,290	—58,009	–	58,009
TOTAL EXPENDITURES, UNIVERSITY FUNDS	$51,035,729	$63,392,264	$69,487,493	$6,095,229
REVENUES				
EDUCATIONAL AND GENERAL				
Student Fees:				
Regular Sessions:				
Incidental	$6,084,472	$8,165,149	$8,449,731	$284,582
Nonresident tuition	2,250,369	2,543,700	3,016,268	472,568
Resident tuition—medical centers	279,722	284,350	283,665	—685
All other	675,248	642,514	673,385	30,871
Totals, Regular Sessions	$9,289,811	$11,635,713	$12,423,049	$787,336
Summer sessions	1,443,814	1,452,540	1,452,540	–
University extension	7,584,801	8,203,555	8,750,000	546,445
Totals, Student Fees	$18,318,426	$21,291,808	$22,625,589	$1,333,781
United States—Allocations From Federal Appropriations:				
Agriculture	2,247,106	2,247,106	2,247,106	–
Other	453,112	453,112	453,112	–
Totals, United States	$2,700,218	$2,700,218	$2,700,218	–
Sales and Services—Educational Departments	1,191,559	720,981	729,446	8,465
Organized Activities—Educational Departments:				
Teaching hospitals	12,590,049	13,128,405	13,289,405	161,000
All other	1,562,784	1,512,724	1,577,810	65,086
Totals, Organized Activitites—Educational Departments	$14,152,833	$14,641,129	$14,867,215	$226,086
Other sources	2,172,921	1,212,319	1,295,092	82,773
Gifts and private grants	295,252	97,000	93,000	—4,000
Special gift for agricultural research	–	–	175,000	175,000
Endowments (Excluding student aid)	2,656,238	2,936,106	3,096,153	160,047
Totals, Educational and General [a]	$41,487,447	$43,599,561	$45,581,713	$1,982,152
AUXILIARY ENTERPRISES				
Restricted funds	$15,709,093	$16.714,216	$18,714,327	$2,000,111
Incidental fees		123,765	125,115	1,350
STUDENT AID				
Restricted Funds:				
Endowments	$822,899	$654,490	$722,338	$67,848
Gifts and private grants	26,100	44,000	44,000	–
TOTAL REVENUES	$58,045,539	$61,136,032	$65,187,493	$4,051,461

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[a] Does not include prior overhead on federal contracts. Prior year estimates of overhead on federal contracts or prior year General Fund balances applied for current use.

UNIVERSITY OF CALIFORNIA—Continued

1962-63 Workload and Administrative Adjustments in Positions

	Statewide Administration	Berkeley	Davis	Irvine	Los Angeles	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	Agricultural Sciences	University Extension	University Programs	Total
1962-63 in 1962-63 Budget	232.8	6,394.6	2,236	–	6,175.9	1,057.2	493.6	3,065.5	1,069.4	–	751.3	1,272.4	500.9	23,249.6
WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS														
General Administration	7.7	—4.9	13.5	13.1	1.6	0.8	7.5	3	0.7	10.3	–	–	–	53.3
Instruction and Research	–	—7.7	0.8	5.9	51.5	3.3	—2.2	10.2	—4.1	4.5	—0.3	–	–	61.9
Summer Sessions	–	—1.6	0.4	–	–	–	–	–	0.1	–	–	–	0.4	—0.7
Organized Activities	–	—45.5	—9.1	–	15.2	—4	–	25.1	–	–	–	–	–	18.3
Organized Research	–	95	53.6	–	—4.2	13.3	11.3	–	–	–	—31.7	–	0.7	138
Libraries	–	—1.4	–	–	—0.3	0.3	–	–	—5	–	–	–	–	—6.4
Extension and Public Service	–	—0.2	0.2	–	—1	–	—1.3	–	0.4	–	14.5	—233.3	—13.8	—234.5
Maintenance and Operation of Plant	–	11.9	—11.9	–	7.7	2.6	1	13.5	1.1	–	–	–	6.9	32.8
Student Services	–	—1.7	—2.6	–	8.8	—0.1	1.2	—1	–	–	–	–		4.6
Staff Service	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Institutional Services and Expenses	–	2.1	14.4	–	—6.8	0.8	2.8	–	8.3	–	–	–	14.2	35.8
Miscellaneous Provisions	–	–	–	–	–	–	–	–	–	–	–	–	—54.5	—54.5
Auxiliary Enterprises	–	83.3	6.8	–	—16.7	—2.4	1.7	3	0.4	–	–	–	7.3	83.4
Student Aid	–	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL INCREASE	7.7	129.3	66.1	19	55.8	14.6	22	53.8	1.9	14.8	—17.5	—233.3	—38.8	95.4*
1962-63 in 1963-64 Budget	240.5	6,523.9	2,302.1	19	6,231.7	1,071.8	515.6	3,119.3	1,071.3	14.8	733.8	1,039.1	462.1	23,345

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* Source of funding: University funds.

HASTINGS COLLEGE OF LAW

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$359,376	$373,553	$459,255	$85,702 (22.9%)
Student Enrollment:				
Regular students	685	810	825	15
Summer session (full-time equivalent)	15	26	15	—11
Gross cost per student [a]	$740	$688	$778	$90
Net cost per student [b]	$525	$462	$556	$94
Personnel man-years	44	46.8	52	5.2

GENERAL ANALYSIS

Objectives

Hastings College of Law is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for practice of the profession of law.

Program and Performance

Hastings College of Law has its own board of directors. It is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of $100,000 to the State. By stipulation in the original agreement, the State must pay to the school the sum of 7 percent per annum on the grant or repay the $100,000 in full to the Hastings' heirs.

One of the noteworthy parts of the program at Hastings is the "Sixty-Five Club." Many faculty members are former deans of other law schools or are renowned teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

The reduction of $37,788 in authorized positions in the current year budget can be attributed to the postponement of the originally planned extra section of the first-year class, the need for which has been met by temporarily overloading first-year classes and scheduling on a double-session basis.

The budget for 1963-64 includes 4.2 additional teachers, most of whom will be required to teach subjects in an additional section of the third-year class, which will be required based on the anticipated increases in enrollment. In addition, the 1963-64 budget includes 0.4 of a substitute teacher for emergencies and one additional student janitor in order to provide maintenance services for the additions to the building which will be completed in the fall of 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 176, Salary Supplement)							
Authorized Positions	44	48.9	48.9	$423,374	$493,042	$496,527	
Workload and Administrative Adjustments:							
Positions Established:							
Instruction:							
Substitute teacher	–	0.4	–	–	7,140	–	
Reductions in Authorized Positions:							
Instruction:							
Teacher	–	—2.5	—2.5	–	—37,788	—37,788	
Totals, Workload and Administrative Adjustments	–	—2.1	—2.5	–	—$30,648	—$37,788	
Proposed New Positions:							
Instruction:							
Teacher	–	–	4.2	–	–	$77,646	
Substitute teacher	–	–	0.4	–	–	7,140	
Plant Operation:							
Student assistant—janitor	–	–	1	–	–	4,000	
Totals, Proposed New Positions	–	–	5.6	–	–	$88,786	
Totals, Salaries and Wages	44	46.8	52	$423,374	$462,394	$547,525	
Employees' Health and Welfare	–	–	–	–	840	1,200	
Totals, Personal Services	44	46.8	52	$423,374	$463,234	$548,725	$85,491 (18.5%)
OPERATING EXPENSES							
Administration:							
General expense				$5,074	$5,250	$5,500	
Printing				4,364	4,600	4,800	
Communications				4,996	5,300	5,600	
Traveling—in-state				251	500	700	
Traveling—out-of-state				2,328	3,000	3,000	
Student medical service				17,201	21,034	21,450	

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[a] After deduction of expenditures for summer session.

[b] After deduction of reimbursements of student fees and payments from other agencies for services rendered by the college.

HASTINGS COLLEGE OF LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Instruction:							
Instructional expense				$274	$300	$300	
Hastings Law Journal				3,550	4,265	4,850	
Library expense				13,028	13,600	14,500	
Plant Operation:							
Recurring maintenance				18,228	18,300	19,000	
Janitorial supplies				2,653	3,000	3,200	
Utilities				10,461	11,000	12,000	
Special Repairs and Maintenance:							
Repair convector system				2,009	–	–	
Replace linoleum—second floor corridor				–	2,625	–	
Refinish classroom desks (4 classrooms)				–	3,000	–	
Maintenance of louvers				–	–	2,400	
Totals, Operating Expenses				$84,417	$95,774	$97,300	$1,526 (1.6%)
EQUIPMENT							
Administration				$1,278	$2,645	$350	
Instruction				1,505	317	300	
Plant operation				834	134	200	
Totals, Equipment				$3,617	$3,096	$850	—$2,246 (—72.5%)
REIMBURSEMENTS							
Student fees				*—$133,471*	*—$162,945*	*—$166,430*	
Activity fees—Hastings Law Journal				*—3,550*	*—4,265*	*—4,350*	
Rental of classrooms				*—765*	*—765*	*—765*	
Other student fees				*—9,694*	*—12,155*	*—11,025*	
Summer session fees				*—4,477*	*—8,371*	*—5,000*	
Miscellaneous				*—75*	*—50*	*—50*	
Totals, Reimbursements				*—$152,032*	*—$188,551*	*—$187,620*	*$931 (0.5%)*
TOTAL EXPENDITURES				$359,376	$373,553	$459,255	$85,702 (22.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$398,992	$410,102	$459,255
Allocations from Salary Increase Fund	1,805	22,282	–
Total Available	$400,797	$432,384	$459,255
Unexpended balance, estimated savings	—41,421	—58,831	–
TOTAL EXPENDITURES	$359,376	$373,553	$459,255

SUMMARY OF THE CALIFORNIA STATE COLLEGES

EXPENDITURES FOR SUPPORT

FACILITY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PART I—CONTINUING OPERATIONS				
Trustees of the California State Colleges:				
Support	$735,453	$1,136,143	$1,190,461	$54,318
Student loan program	2,324,621	2,000,000	2,000,000	–
State Colleges:				
State College for Alameda County	1,296,358	1,642,156	2.277,891	635,735
Chico State College	3.719.562	4.131.302	4,289,621	158,319
Fresno State College	5.735.347	6,568,846	6,674,021	105,175
Humboldt State College	2.960,347	3,399,182	3,522,678	123,496
Long Beach State College	6,898,853	8,033,288	8,696,322	663,034
Los Angeles State College	8,022,220	9,722,368	10,435,152	712,784
Orange State College	1,456,070	1,794,086	2,472,609	678,523
Sacramento State College	4,424.688	5,169,333	5,364,335	195,002
San Bernardino-Riverside State College	51,703	167.760	207,849	40,089
San Diego State College	8,090,219	9,737,842	10,516,390	778,548
San Fernando Valley State College	4,779,811	5,913,495	6,825,723	912,228
San Francisco State College	8,349,726	9,907,118	10,374,610	467,492
San Jose State College	11,667,592	13,069,906	13,882,770	812,864
Sonoma State College	452,465	734.599	923,938	189,339
South Bay State College	57,948	165,342	213,587	48,245
Stanislaus State College	656,376	871,251	780,798	—90,453
State Polytechnic College	8.295,860	9,730,779	10,420,730	689,951
Totals, Continuing Operations	$79,975,219	$93,894.796	$101,069,485	$7,174,689
General Fund:				
State colleges	*76,915,145*	*90,758,653*	*97,879,024*	*7,120,371*
Trustees of the California State Colleges	*976,489*	*1,336,143*	*1,390,461*	*54,318*
Federal Funds:[a]				
Trustees of the California State Colleges	*2,083,585*	*1,800,000*	*1,800,000*	–

PART II—PROGRAM AUGMENTATIONS	*No. of positions*				
Research program	59	–	–	$500,000	$500,000
Out-of-state travel	–	–	–	55,000	55,000
Improve college libraries	53	–	–	898,000	898,000
Capital Outlay book processing cost	22	–	–	300,320	300,320
Increased personnel in admissions and records	16.5	–	–	72,966	72,966
Totals, Program Augmentations	150.5	–	–	$1,826,286	$1,826,286
TOTAL EXPENDITURES		$79,975,219	$93,894,796	$102,895,771	$9,000,975
General Fund:					
State colleges		*76,915,145*	*90,758,653*	*99,705,310*	*8,946,657*
Trustees of the California State Colleges		*976,489*	*1,336,143*	*1,390,461*	*54,318*
Federal Funds:[a]					
Trustees of the California State Colleges		*2,083,585*	*1,800,000*	*1,800,000*	–

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	10,778.8	12,227.9	12,227.9	$73,758,255	$88,288,050	$91,647,089	$3,359,039
Workload and Administrative Adjustments	–	52.6	—123.6	–	509,812	—664,031	—1,173,843
Proposed new positions	–	–	1,362.8	–	–	7,597,791	7,597,791
Estimated salary savings	–	*—388*	*—539.3*	–	*—2,720,823*	*—3,916,699*	*—1,195,876*
Net Totals, Salaries and Wages	10,778.8	11,892.5	12,927.8	$73,758.255	$86,077,039	$94,664,150	$8,587,111
State Employees' Retirement	–	–	–	4,817,227	5,808,905	5,407,677	—401,228
State Employees' Health and Welfare	–	–	–	249,691	509,701	561,805	52.104
Totals, Personal Services	10,778.8	11,892.5	12,927.8	$78,825.173	$92,395,645	$100.633.632	$8,237,987
Operating expenses				11,427,758	13,159,997	15,087,119	1,927,122
Equipment				1,887,354	1,755,066	1,836,002	80,936
Reimbursements:							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$8,177,232*	*—$9,073,572*	*—$10,390,488*	*—$1,316,916*
Parking fees	*(—48.1)*	*(—63.3)*	*(—71.8)*	*—1,035,539*	*—1,083,156*	*—1,231,901*	*—148,745*
Special projects—reimbursed	*(—92.7)*	*(—110.3)*	*(—73.3)*	*—1,674,447*	*—1,404,382*	*—1,133,956*	*270,426*
Surplus product sales	*(–)*	*(–)*	*(–)*	*—60,699*	*—49,700*	*—53,600*	*—3,900*

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[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

EXPENDITURES BY OBJECT—Continued

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Reimbursements—Continued							
Summer session fees	(—310.5)	(—352.7)	(—358.7)	—$2,686,793	—$3,031,723	—$3,061,367	—$29,644
Extension fees	(—78.6)	(—86.2)	(—86.2)	—854,977	—773,379	—789,670	—16,291
Totals, Reimbursements	(—529.9)	(—612.5)	(—590)	—$14,489,687	—$15,415,912	—$16,660,982	—$1,245,070
Student loan program				2,324,621	2,000,000	2,000,000	–
TOTAL EXPENDITURES				$79,975,219	$93,894,796	$102,895,771	$9,000,975
General Fund				77,891,634	92,094,796	101,095,771	9,000,975
Federal Funds [a]				2,083,585	1,800,000	1,800,000	–

ANNUAL AVERAGE INDIVIDUAL AND FULL-TIME EQUIVALENT ENROLLMENTS

COLLEGE	INDIVIDUALS			FULL-TIME EQUIVALENTS		
	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Alameda	1,371	1,840	2,560	687	1,000	1,580
Chico:						
General and Professional Division	3,355	3,613	3,813	2,949	3,170	3,370
Division of Agriculture	114	137	147	100	120	130
Fresno:						
General and Professional Division	5,836	6,355	6,849	4,625	5,080	5,480
Division of Agriculture	243	265	261	188	200	200
Off-campus Center (Bakersfield)	434	470	480	203	220	230
Humboldt	2,102	2,390	2,540	1,727	1,950	2,060
Long Beach	11,124	12,370	13,570	7,592	8,440	9,250
Los Angeles	15,863	17,470	18,760	9,894	10,740	11,720
Orange	1,741	2,540	3,550	968	1,380	2,020
Sacramento	6,186	7,150	7,480	4,251	4,780	5,090
San Diego	12,021	13,280	14,300	9,068	10,070	10,920
Off-campus Center (El Centro)	148	170	210	59	70	80
San Fernando Valley	7,256	8,550	9,720	4,828	5,860	6,840
San Francisco	12,569	13,460	14,050	9,467	10,170	10,750
San Jose	15,784	16,990	18,060	12,587	13,670	14,610
Sonoma	271	480	750	127	300	450
Stanislaus	750	690	680	310	300	300
State Polytechnic:						
Kellogg-Voorhis Campus [b]						
General and Professional Division	2,315	3,116	3,617	2,223	2,843	3,305
Division of Agriculture	316	425	493	316	330	345
San Luis Obispo Campus [b]						
General and Professional Division	5,450	6,043	6,407	4,438	4,892	5,260
Division of Agriculture	891	984	1,043	736	820	850
Totals, Enrollment, Individuals and FTE	106,140	118,788	129,340	77,343	86,405	94,840

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Includes Summer Quarter enrollments.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

COST PER FULL-TIME EQUIVALENT STUDENT[a]

FACILITY	COST PER STUDENT ACTUAL 1961-62	 ESTIMATED 1962-63	 ESTIMATED 1963-64
NET COST PER STUDENT[b]			
Alameda	$1.887	$1,642	$1,456
Chico:			
General and Professional Division	1,247	1,290	1,261
Division of Agriculture	4,313	3,632	5,321
Fresno:			
General and Professional Division	1,129	1,178	1,113
Division of Agriculture	3,074	3,217	3,305
Off-campus Center (Bakersfield)	803	900	906
Humboldt	1,714	1,743	1,718
Long Beach	909	952	963
Los Angeles	811	905	927
Orange	1,504	1,300	1,273
Sacramento	1,041	1,081	1,060
San Diego	878	953	968
Off-campus Center (El Centro)	2,127	2,071	1,314
San Fernando Valley	990	1,009	1,007
San Francisco	882	974	973
San Jose	927	956	962
Sonoma	3,563	2,449	2,284
Stanislaus	2,117	2,904	2,655
State Polytechnic:			
Kellogg-Voorhis Campus	1,226	1.144	1,101
San Luis Obispo Campus	1,001	1,068	1,072
Net cost per student	$994	$1,050	$1,051
Increase over preceding year	6	56	1
Percent increase over preceding year	0.6%	5.6%	–
GROSS COST PER STUDENT[c]	$1,123	$1,182	$1,187

GENERAL ANALYSIS

Objectives

As defined in Education Code. Section 22606, the primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The doctoral degree may be awarded jointly with the University of California. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

Program and Performance

The Trustees of the California State Colleges provide the policy determination and central administration of the California State Colleges. The current fiscal year is the second year of operation under the Trustees, who on July 1, 1961 succeeded to the powers, duties, and functions previously vested in the State Board of Education and the Director of Education with respect to the administration of the state colleges.

The California State Colleges consist of 17 colleges. Two of these colleges, San Bernardino-Riverside State College and South Bay State College, are in the planning phase. One hundred eighteen thousand seven hundred eighty-eight individual students, or 86,405 full-time equivalent students, will be enrolled in the state colleges in 1962-63. In 1963-64 an estimated 129,340 individuals, or 94,840 students (FTE), will be enrolled; this represents an increase of 9 percent over the 1962-63 enrollment.

Enrollment Trends

The following table reflects the growth in full-time-equivalent (FTE) enrollments in the state colleges during the period 1951-52 through 1963-64. (Full-time-equivalent enrollments are computed on the basis of 15 semester units of instruction representing 1 unit of full-time-equivalent enrollment.)

Annual Full-Time-Equivalent Enrollment of Regular and Limited Students in California State Colleges, Regular Sessions 1951-52 Through 1963-64

(Does Not Include Summer Quarter at State Polytechnic College)

Academic Year	Regular FTE	Limited FTE	Total FTE
1951-52	22,584	1,666	24,250
1952-53	23,638	2,147	25,785
1953-54	26,777	2,804	29,581
1954-55	31,269	3,236	34,505
1955-56	36,326	3,808	40,134
1956-57	41,374	5,086	46,460
1957-58	45,755	6,228	51,983
1958-59	49,061	7,284	56,345
1959-60	53,162	8,168	61,330
1960-61	61,198	7,891	69,089
1961-62	68,522	8,560	77,082
1962-63 (Est.)	76,620	9,480	86,100
1963-64 (Est.)	84,560	9,960	94,520

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[a] 1963-64 cost per student includes cost of new program augmentations.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the colleges.

[c] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Distribution of Annual Full-Time-Equivalent Enrollment by Level of Instruction

Academic Year	Lower Division	Percent of Total FTE	Upper Division	Percent of Total FTE	Graduate Level	Percent of Total FTE	Total
1957-58	22,363	43.0%	27,260	52.4%	2,360	4.5%	51,983
1958-59	23,952	42.5%	29,739	52.8%	2,654	4.7%	56,345
1959-60	27,733	45.2%	30,824	50.3%	2,773	4.5%	61,330
1960-61	32,589	47.2%	33,460	48.4%	3,040	4.4%	69,089
1961-62	37,115	48.2%	36,491	47.3%	3,476	4.5%	77,082
1962-63 (Est.)	42,190	49.0%	40,000	46.5%	3,910	4.5%	86,100
1963-64 (Est.)	47,260	50.0%	42,970	45.5%	4,290	4.5%	94,520

The distribution of enrollment by level of instruction reflects an increasing percentage of lower division students, a decreasing percentage of upper division students and a constant percentage for the graduate level.

Degrees Granted and Graduate Programs

There has been an increase in the number of degrees granted, roughly corresponding to the increase in enrollments. There has also been a marked growth in number and types of graduate programs in the state colleges since 1951-52.

In 1961-62 the state colleges awarded 15,567 degrees, representing an increase of 10% over the previous year. Almost 15% of the total degrees awarded are graduate degrees.

Number of Undergraduate and Graduate Degrees Granted in California State Colleges 1951-52 Through 1961-62

Year	Undergraduate Degrees	Graduate Degrees	Total Degrees	Percent Graduate
1951-62	5,691	434	6,125	7.1
1952-63	5,272	653	5,925	11.0
1953-54	5,423	752	6,175	12.2
1954-55	5,840	975	6,815	14.3
1955-56	6,878	1,270	8,148	15.6
1956-57	8,709	1,447	10,156	14.2
1957-58	9,737	1,761	11,498	15.3
1958-59	10,770	1,668	12,438	13.4
1959-60	11,034	1,911	12,945	14.8
1960-61	12,027	2,062	14,089	14.6
1961-62	13,284	2,283	15,567	14.7

Programs Offered

The following table indicates the scope of the programs offered in the state colleges and shows their relative size expressed in terms of full-time-equivalent enrollments for the spring term, 1961 and 1962:

Full-Time Equivalent Enrollment by Subject Field California State Colleges, Spring Term, 1961 and 1962

Subject Field	1961 Enrollment	1961 Percent	1962 Enrollment	1962 Percent
Agriculture	1,283	1.9	1,305	1.7
Business	5,602	8.2	5,986	8.0
Education	9,021	13.2	9,426	12.6
Engineering	3,034	4.5	4,207	5.6
Home Economics	745	1.1	879	1.2
Humanities and Languages				
Art	2,348	3.4	2,660	3.6
English—Literature	6,046	8.9	5,602	7.5
Foreign Language	1,214	1.8	1,702	2.3
Humanities	511	0.8	595	0.8
Music	1,902	2.8	2,035	2.7
Philosophy	1,240	1.8	1,478	2.0
Radio—TV	71	0.1	82	0.1
Speech and Drama	2,092	3.1	2,405	3.2
Industrial Arts and Technology	941	1.4	1,049	1.4
Military Science	150	0.2	160	0.2
Physical Education				
Health	1,209	1.8	1.230	1.6
Physical Education	2,462	3.6	2,707	3.6
Recreation	245	0.4	258	0.3
Psychology	3,841	5.6	4,199	5.6
Science and Math				
Biological Science	3,313	4.9	3,779	5.0
General Science	349	0.5	367	0.5
Health Science	393	0.6	523	0.7
Mathematics	3,549	5.2	3,710	5.0
Natural Resources	233	0.3	191	0.3
Physical Sciences	4,265	6.3	4,705	6.3
Social Science	12,039	17.7	13,605	18.2
Totals	68,098	100.0*	74,845	100.0*

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* Totals may not add to 100.0 due to independent rounding.

Certain trends are apparent with respect to subject field enrollments. For example, the percentage of students enrolled in the social sciences and engineering is increasing while the percentage of students enrolled in education is declining. The enrollment percentages in the humanities and languages and in the sciences remained constant from 1961 to 1962.

Teacher Education Programs

The state colleges are the most important source of trained public school teachers in the State of California. The following table, based on data from the Credentials Office, Department of Education, illustrates the importance of the state colleges in the field of teacher education:

Number and Percent of Credentials Issued on Formal Institutional Recommendation by Types of Accredited Institutions in California, 1951 Through 1960-61

Academic year	State Colleges		University of Calif.		Independent Institutions		All Institutions	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
1951-52	2,776	46.4	1,048	17.5	2,163	36.1	5,987	100.0
1952-53	2,800	52.4	815	15.2	1,734	32.4	5,349	100.0
1953-54	2,869	49.7	1,068	18.5	1,834	31.8	5,771	100.0
1954-55	3,381	53.6	939	14.9	1,988	31.5	6,308	100.0
1955-56	4,209	59.8	947	13.4	1,884	26.8	7,040	100.0
1956-57	4,227	57.5	1,060	14.4	2,066	28.1	7,353	100.0
1957-58	4,392	59.8	951	13.0	2,000	27.2	7,343	100.0
1958-59	5,627	64.3	998	11.4	2,130	24.3	8,755	100.0
1959-60	5,545	63.8	1,141	13.1	2,006	23.1	8,692	100.0
1960-61	6,345	65.4	1,050	10.8	2,303	23.8	9,698	100.0

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

State College Faculty

The number of full-time, part-time, and full-time-equivalent faculty members needed to carry on the instructional programs of the state colleges for the years 1951-52 through 1961-62 are shown in the following table:

**Teachers in California State Colleges
1951-52 Through 1961-62**

Academic year	Individuals			F. T. E. Teachers	
	Full-time	Part-time	Total	Total	Increase prior-year
1951-52	1,306	406	1,712	1,436	43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	556	2,245	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,197	468
1958-59	3,282	903	4,185	3,569	372
1959-60	3,743	970	4,713	4,081	512
1960-61	3,958	1,200	5,158	4,394	313
1961-62	4,319	1,664	5,913	4,891	497
1962-63 (Est.)	4,576	1,768	6,344	5,200	309
1963-64 (Est.)	5,108	1,974	7,082	5,805	605

Student Teacher Ratio

The student teacher ratio reflects faculty productivity and other factors. The following table reflects the ratio since 1951-52. Although the ratio varies from one year to another it has remained fairly constant throughout this period.

Year	Total F.T.E.*	F. T. E. Teachers	Ratio
1951-52	24,250	1,436	16.89 to 1
1952-53	25,785	1,494	17,26 to 1
1953-54	29,581	1,674	17.67 to 1
1954-55	34,505	1,845	18.70 to 1
1955-56	40,134	2,231	17.99 to 1
1956-57	46,460	2,729	17.02 to 1
1957-58	51,983	3,197	16.26 to 1
1958-59	56,345	3,569	15.79 to 1
1959-60	61,330	4,081	15.03 to 1
1960-61	69,089	4,454	15.51 to 1
1961-62	77,082	4,891	15.76 to 1
1962-63	86,100	5,200	16.56 to 1
1963-64 (Est.)	94,520	5,805	16.28 to 1

* Does not include summer quarter at State Polytechnic College.

PART I—CONTINUING OPERATIONS

The total increase in 1963-64 over the revised amounts budgeted in 1962-63 for the State College System is $7,174,689 or 7.9 percent. The Board of Trustees support expenditures increased by $54,318. The major portion of the State college support expenditure increase of $7,120,371 results from increased workload arising from an estimated enrollment growth of 8,420 full-time equivalent students and the addition of approximately 1,206,552 square feet of new facilities in 1963-64. This increase can be outlined as follows:

Personal Services:	
Additional teachers per faculty staffing formula	$4,098,176
Professional, technical and clerical personnel for enrollment growth in accordance with staffing standards	1,299,874
Maintenance personnel for new facilities in accordance with accepted staffing standards	747,600
Net increased cost in authorized positions due to full-year costs of positions authorized during current year and academic promotions	2,418,369
Administrative and workload adjustments resulting from enrollment adjustments, discontinuation of special allowances and administrative adjustments necessary to meet new workload requirements	—664,031
Operating Expenses:	
Price increases, enrollment growth, and occupying new facilities	823,619
Computer expense	30,000
Equipment	19,936
Decrease in contributions to State Employees' Retirement	—405,488
Increase in contributions for State Employees' Health and Welfare	51,704
Increased reimbursements	—1,245,070
Increased Program Cost 1963-64 over 1962-63	$7,174,689

Each state college, except for the 4 newest schools, charges employees and students a parking fee which has been established by the Trustees of the California State Colleges. Sonoma and Stanislaus are operating on rental property; South Bay and San Bernardino-Riverside are not yet activated. An estimated amount of $1,231,901 will be collected in the 1963-64 fiscal year. Expenditures of $404,012 are budgeted for the complete operation of these facilities and includes security personnel, garage attendants, rental and/or purchase of automatic control devices, maintenance and repair of parking areas, the collection and accounting of fees and other miscellaneous expenditures. The net reimbursement reduces the General Fund support expenditures for the colleges. The Capital Outlay budget for the colleges includes a parking program in the approximate amount of the net reimbursement.

The Board of Trustees has approved an application fee of $5 and raised the out-of-state tuition from the current $360 per year level to $500 per year. These

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART I—CONTINUING OPERATIONS—Continued

actions increase reimbursements by an estimated $561,688. The application fee will apply to all new students applying for admission to the California State Colleges. This fee should minimize the practice of "shopping" for admission and possibly reduce the workload in the college student admissions offices. The tuition fee for out-of-state students, exclusive of foreign students, is increased in order to reimburse the direct teaching expenses of the state colleges.

Approximately $12,500 for each of the 2 new schools, San Bernardino-Riverside and South Bay State Colleges. These funds are needed to add a building coordinator and clerical position to the existing planning staffs to provide help in the development of the colleges' first major buildings and equipment lists.

Student fees for materials and services provide $8,353,512 in reimbursements in 1963-64. This is computed on the basis of $76 for regular individuals and $39 for limited individuals.

These fees are designed to cover general expenses in the instruction function, health services, counseling and testing services, placement services and student activities including administration of the housing program. Budgeted expenditures for these purposes in 1963-64 amount to $8,789,520. This total is composed of $5,424,515 in personal services, an allowance of $3,021,249 for general expense under the instruction function, $267,780 for general expense under health service and $75,976 for equipment.

The apparent difference between reimbursement and expenditures is offset by surplus reimbursements reported in prior years.

An amount of $30,000 is budgeted for the rental of 3 electronic computers at 3 state colleges—Fresno, Long Beach, and the Kellogg-Voorhis Campus of State Polytechnic College. These computers are for the instructional program and are justified on the basis of well-developed instructional programs in the fields of business administration, mathematics, engineering and/or the sciences.

The trustees will continue to contract with the Division of Architecture and various private architects for master planning service. This will permit each campus to have an architect continually available for campus planning and development on a long-range basis. The expenses for the initial master plan of the new state colleges is included in the Capital Outlay budgets.

Other increases were budgeted under operating expenses to provide for price increases and to allow for the additional expenses for operation of new facilities.

PROPOSED NEW POSITIONS FOR STATE COLLEGES

COLLEGE	ADMINISTRATION AND BUSINESS MANAGEMENT	INSTRUCTION					STUDENT SERVICES			PLANT OPERATION	SUMMER SESSION, EXTENSION, SPECIAL PROJECTS—REIMBURSED	TOTAL POSITIONS
		Teachers	Agriculture	Supervision	Technical and clerical	LIBRARY	Student Personnel	Admissions and Records	Health Services			
Alameda	4.5	32.6	–	3.2	6.9	12.6	0.9	2.0	–	58.3	0.5	121.5
Chico	1.2	21	2.4	0.8	1.5	2.2	–	–	–	0.5 * 3.0	1.8	34.4
Fresno	–	27.8 †	2.3	–	6.4	–	1.3	–	1.3	–	–	39.1
Humboldt	–	2	–	0.2	2.9	–	–	–	–	0.5	–	5.6
Long Beach	–	56.2	–	2.5	16.4	–	1	–	2	4	3.2	85.3
Los Angeles	–	68.8	–	2.4	14.6	6	0.2	–	3.7	4	18	117.7
Orange	1.5	47.3	–	0.5	9.4	17.6	–	5.3	2	43	1.5	128.1
Sacramento	0.4	32.2	–	1.8	7.5	3	–	–	–	1	–	45.9
San Bernardino-Riverside	1	–	–	–	1	–	–	–	–	–	–	2
San Diego	2	80.1 ‡	–	4.7	22.5	6.3	0.7	–	2.6	1	–	119.9
San Fernando Valley	3	65.4	–	6	20.5	5.3	3	2.3	4.9	28	2.3	140.7
San Francisco	1.5	45.5	–	3.4	11.1	7.8	1.6	2	2.3	3.4	–	78.6
San Jose	3	75.6	–	4	20.5	5.5	0.8	–	1.4	8.8	4.6	124.2
Sonoma	6	14.2	–	0.9	4.3	3.5	3.2	3.5	–	7	–	42.6
South Bay	2	–	–	–	–	–	–	–	–	–	–	2
Stanislaus	–	–	–	–	–	3.2	–	–	–	2	–	5.2
State Polytechnic:												
San Luis Obispo	3.6	42.2	–	–	7	2.5	–	–	–	4.3 0.2 *	–	59.8
Kellogg-Voorhis	2	34.5	–	1	9.7	–	1.8	–	0.7	7.4 1.6 *	1	59.7
Totals	31.7	645.4 [a]	4.7 [a]	31.4	162.2	75.5	14.5	15.1	20.9	178	32.9	1,212.3

* Farm.

† Includes 2 teachers at Off-campus Center.

‡ Includes 1.5 teachers at Off-campus Center.

[a] This total includes the 605 teachers authorized by the faculty staffing formula for 1963-64. The remaining positions are for sabbatical leave and substitute teacher requirements.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART I—CONTINUING OPERATIONS—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

Positions are budgeted on the basis of staffing formulas and standards which have been developed by the state colleges and implemented in previous budgets. Workload units are applied to the formulas and standards and resulting increases are presented as proposed new positions. Approximately 90 percent of the positions in this budget are measured by formulas and standards which provide a means of measuring and evaluating work performance.

ADMINISTRATION AND BUSINESS MANAGEMENT

Thirty-one and seven-tenths new positions are added in the executive and business management function in order to provide professional, technical, and clerical assistance. These positions are justified for a variety of functions including the processing of personnel and fiscal documents, operation of switchboards, and general clerical duties.

INSTRUCTION FUNCTION

Teachers:

The need for teachers is determined by application of a faculty staffing formula which was first adopted as a budgetary tool in 1953-54. The formula determines the number of full-time teaching positions based upon a 45-hour workweek for instructors. The formula allows 9 hours a week for nonteaching assignments (such as student advising, committee work, administrative duties, etc.) and 36 hours per week for teaching assignments including class preparation as well as actual instruction. The number of hours of actual instruction in relation to class preparation varies between 12 and 24 hours per week depending upon the type of instruction; e.g., lecture, activity, and laboratory.

In order to compute the need for teachers, the number of sections is determined based upon distribution of the total estimated campus enrollment among the various subject offerings. This distribution is determined on the basis of past experience, anticipated shifts in program emphasis, and expansion of curricular offerings. According to the formula, a total of 605 additional teachers are required to meet the instruction demands in the budget year for the state colleges. This includes 4.7 teachers in agriculture at Chico and Fresno State Colleges and 3.5 teachers at the Off-Campus Centers maintained by Fresno State College at Bakersfield and by San Diego State College in Imperial Valley.

The faculty staffing worksheets were prepared by the colleges and subsequently reviewed by the Academic Planning Section of the Trustees of the California State Colleges.

Supervision:

Thirty-one and four-tenths division chairman, curriculum supervisors, evaluators, and coordinators are added in the budget and have the responsibility of supervising various aspects of the instructional program. The need for each division chairman is measured by the number of teaching positions within a homogeneous grouping of curricula. One division chairman is allowed by formula for each 25 teachers. Curriculum evaluators, coordinator and supervisors are fractional teaching positions released from instructional responsibilities in order to develop a new curricula or supervise the offerings in a large existing curriculum. They may also supervise students doing internship work away from the college the majority of which are practice teachers.

Technical and Clerical:

Technical and clerical positions are budgeted on a ratio to teachers and supervisory academic positions. One hundred sixty-two and two-tenths new positions are required for these responsibilities. These positions provide the auxiliary support operations for the direct teaching activities and include such activities as:

1. Staffing the stock and issue rooms.
2. Operation and maintenance of technical equipment.
3. Clerical operations including typing, filing and other office duties.
4. Reproduction of testing and other materials and more direct instructional activities such as limited student reader services.

The number of these positions is based on a formula which provides .22 positions per teacher.

Library:

Seventy-five and five-tenths professional and clerical positions are added based upon the library staffing formula. This formula allocates staff on the basis of accepted workload standards for technical processing of new volumes; mending, inventorying and discarding existing volumes; sorting and shelving volumes; and manning public service desks and checkout points. The formula for processing of new volumes is based on the workload standard that one position will process 1,600 volumes in one work year.

STUDENT SERVICES

Fifty and five-tenths new positions are justified in the student services function. Staffing in this function is closely allied to increases in enrollments. The new positions consist of the following increases by function:

Student personnel	14.5 positions

This area includes student placement, counselling and testing, supervision of off-campus housing and other student activity functions. Examples of the formulas for these functions are as follows:

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART I—CONTINUING OPERATIONS—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

STUDENT SERVICES—Continued

Counselor	1 per 1,000 regular individual students over the first 1,000.
Activities adviser	1 per college below 5,000 regular individual students, and 1 additional for 6,000 to 10,000 regular individuals, and 1 additional for 11,000 to 15,000 regular individuals.
Placement interviewer and supervisor	1 per college having 1,000 to 3,000 regular individual students, add 1 for 3,000 to 5,000 regular individual

Admissions and records ____________15.1 positions

Associate dean	1 per college
Registrar	1 per college
Admissions officer	1 per college over 5,000 FTE
Evaluation technician	1 per college, others included within technical-clerical allowance
Clerical and technician	2 per 800 total individuals plus 1 per 1,000 limited individuals

Health services __________________20.9 positions

Medical officer and nurse	1 per 1,000 regular individual students (first two positions on 12 month basis)
Technician	1 per 2,000 regular individual students (first position on 12-month basis)
Clerical	1 for first 1,500 regular individual students, 1 additional for next 1,500 plus 1 for each additional 2,000 regular individuals

PLANT OPERATION

One hundred seventy-eight new positions are budgeted to provide maintenance of grounds and the 1,206,552 square feet of new facilities which will be added to the State Colleges' physical plant in 1963-64.

The two formulas which account for the majority of these positions are for custodians and groundsman.

Custodians	1 per 15,000 sq. feet of building area (outside gross), plus 1 per 60,000 sq. feet of adjacent area cleaned by custodian, plus day coverage, sick leave and vacation coverage (1 per 12 custodians; and rest room coverage based on need).
Groundsman	1 per 7 acres of campus area improved with sprinklers 1 per 5.5 acres of campus area improved without sprinklers 1 per 55 unimproved acres 1 per 25 acres with ground cover and trees Additional allowance for P.E. facilities and 1 per 12 groundsmen for sick leave and vacation

SUMMER SESSION, EXTENSION, SPECIAL PROJECTS—REIMBURSED

Thirty-two and nine-tenths new positions are included in the budget for reimbursed programs. Twenty-six and seven-tenths of these positions are in the summer session and extension programs and are fully financed by students' fees. The remaining six and two-tenths new positions are in special projects which are fully reimbursed.

PART II—PROGRAM AUGMENTATIONS

I. Research Program for State Colleges	$500,000
II. Increase in out-of-state travel for faculty	55,000
III. Library book augmentation to improve college libraries	898,000
IV. Library book processing cost for capital outlay book program	300,320
V. Increased personnel in admissions and records	72,966
TOTAL	$1,826,286

DISTRIBUTION BY PROGRAM

I. RESEARCH PROGRAM	*No. of Positions*	*Total*
Temporary help	59	$250,000
Operating expense		200,000
Equipment		50,000
Totals		$500,000

This program is designed to support departmental, or faculty research within the provisions of Section 22606 of the Education Code. All such research will be of the kind that supports the approved instructional programs through the discovery of new related information and through its supplementation of regular classroom exercises and projects. It is estimated that one-half the instructional departments in the state colleges, which would include approximately one-half the total number of faculty members in the system, will be prepared to engage in departmental research programs during 1963-64. The research funds requested for 1963-64 will provide about $200 per full-time faculty member which is estimated to be a minimal support level. The Co-ordinating Council for Higher Education has reviewed this program and has recommended approval.

Expenditures will be made for the following: technical and clerical assistance needed to sustain high quality research; student assistants to help in the actual carrying out of the research projects; travel funds to enable participants to obtain data and counsel from outside sources; equipment and supplies required in the projects which are not available in the regular support budgets; and other material currently not available for departmental research activities.

The distribution of the funds to the colleges is based on the relative size of the college's faculty and its ability to carry on research with existing facilities.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

II. OUT-OF-STATE TRAVEL

Operating expense	$55,000
Total	$55,000

An additional amount of $55,000 for out-of-state travel for state college faculty is proposed. The colleges do not generally pay the entire expense of a faculty member's trip. A considerable number of the faculty who attend professional meetings outside the State do so by paying the entire expense of the trip from their own resources.

This program has special significance in that a high percentage of the college faculties are recruited in the Midwest and East. Faculty members from these areas develop strong ties with professional organizations. Maintenance of these ties through attendance at professional meetings is regarded as a condition of employment. As the colleges develop their graduate programs and the need for specially qualified faculty grows, improvement in this program area becomes imperative. For these reasons the Co-ordinating Council for Higher Education has recommended approval of this program.

III. IMPROVEMENT OF COLLEGE LIBRARIES

	No. of Positions	*Total*
Temporary help	53	$255,317
Library books		510,641
Operating expense		132,042
Totals		$898,000

The 1962 Legislature requested that the Board of Trustees study the library collection in the California State Colleges and present a report at the 1963 session. The study has been made and the Board of Trustees has accepted the findings and recommendations.

This budget includes a special library book allowance program at the same general level as was included in the 1962-63 budget. The distribution of the total amount has been made in accordance with the study made by the Board of Trustees.

The capital outlay library book purchase program described below is an additional improvement program.

IV. CAPITAL OUTLAY BOOK PROCESSING COST

	No. of Positions	*Total*
Temporary help	22	$103,500
Operating expense		185,820
Equipment		11,000
Totals		$300,320

The Trustees of the California State Colleges have adopted a policy of starting new state colleges with a minimum complement of 50,000 books. Capital outlay funds are used to provide these initial complements of books and support funds are used to provide the staff, operating expenses, and equipment. The expenditures proposed here are necessary to process $421,500 initial complement of library books for San Bernardino-Riverside, Sonoma, South Bay and Stanislaus State Colleges.

San Bernardino-Riverside and South Bay State Colleges will each receive $150,000 in capital outlay funds for books in 1963-64 and will require $100,000 each to process the books. Of that amount $50,000 is budgeted at each college for initial book processing by a commercial firm; $18,750 is budgeted for staff to complete book processing at each college; $25,750 is budgeted for operating expenses including $7,500 for rental of storage space; $5,500 is budgeted at each college to purchase shelving and other equipment needed to process and store books. It is estimated that these expenditures will provide 25,000 volumes in each of the new state college libraries.

Sonoma State College will have an estimated 31,647 volumes at the end of the 1962-63 fiscal year. It will receive $110,000 in capital outlay funds to purchase 20,000 volumes in 1963-64 to complete its initial complement of 50,000 volumes. Support expenditures in the amount of $91,200 are provided to process the books. Of that amount $60,000 is for staff and $31,200 is for operating expense items.

Stanislaus State College will have an estimated 48,080 volumes at the end of 1962-63 fiscal year. It will receive $11,500 in capital outlay funds for books and will require $9,120 to process the books. Of that amount $6,000 is for staff and $3,120 is for operating expense items. These expenditures plus those anticipated in the college's support budget will complete the initial complement of 50,000 volumes.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

REPORT OF LIBRARY BOOK COLLECTIONS

COLLEGE	ESTIMATED TOTAL VOLUMES END OF 1962-63	VOLUMES PER STUDENT (FTE) * END OF 1962-63	PROPOSED 1963-64 VOLUMES ADDED			ESTIMATED TOTAL VOLUMES END OF 1963-64	ESTIMATED VOLUMES PER STUDENT (FTE) * END OF 1963-64
			CONTINUING OPERATIONS	PROGRAM AUGMENTATIONS	CAPITAL OUTLAY		
Alameda	85,237	85.24	5,160	1,000	–	91,397	57.85
Chico	122,976	37.38	7,615	–	–	130,591	37.31
Fresno	178,235	33.76	9,492	–	–	187,727	33.05
Humboldt	94,337	48.38	5,225	–	–	99,562	48.33
Long Beach	157,675	18.68	14,950	14,100	–	186,725	20.19
Los Angeles	173,968	16.20	16,120	33,426	–	223,514	19.07
Orange	60,188	43.61	6,040	8,334	–	74,562	36.91
Sacramento	146,879	30.73	12,090	–	–	158,969	31.23
San Bernardino-Riverside	–	–	–	–	25,000	25,000	–
San Diego	258,954	25.72	14,065	8,067	–	281,086	25.74
San Fernando Valley	119,520	20.40	13,840	1,755	–	135,115	19.75
San Francisco	249,956	24.58	17,763	1,353	–	269,072	25.03
San Jose	261,657	19.14	19,010	8,222	–	288,889	19.77
Sonoma	31,647	105.49	1,800	–	20,000	53,447	118.77
South Bay	–	–	–	–	25,000	25,000	–
Stanislaus	48,080	160.26	1,200	–	2,000	51,280	170.93
State Polytechnic							
San Luis Obispo	132,334	24.28	10,850	3,132	–	146,316	25.00
Kellogg-Voorhis	77,669	24.81	8,030	5,717	–	91,416	25.46
Total Books and Average Books per Student (FTE)	2,199,312	25.63	163,250	85,106	72,000	2,519,668	26.75

V. ADMISSIONS AND RECORDS

	No. of Positions	*Total*
Intermediate typist-clerk	8	$34,815
Senior clerk	2	9,832
Intermediate clerk	4	17,426
Intermediate stenographer	1	4,568
Tabulating machine operator	1	4,795
Student assistant	0.5	1,530
Total	16.5	$72,966

This augmentation is necessary due to increased enrollments and increasingly complex admission requirements. Studies by the Board of Trustees and changes in admissions requirements require that this function be staffed up to full formula allowances for technical and clerical help.

DISTRIBUTION BY COLLEGE, PROGRAM AND OBJECT CATEGORY

COLLEGE AND PROGRAM	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	TOTAL BY PROGRAM	TOTAL NEW PROGRAM BY COLLEGE
State College for Alameda County:						
I Research program	0.9	$3,850	$3,080	$770	$7,700	
II Out-of-state travel	–	–	1,245	–	1,245	
III Improve College Library:						
Books	–	–	6,000	–	6,000	
Processing cost	0.6	3,000	1,000	–	4,000	
V Admissions and records	1	4,356	–	–	4,356	
Total New Program					$23,301	$23,301
Chico State College:						
I Research program	2.5	10,650	8,520	2,130	$21,300	
II Out-of-state travel	–	–	1,968	–	1,968	
V Admissions and records	1.5	6,524	–	–	6,524	
Total New Program					$29,792	$29,792
Fresno State College:						
I Research program	3.5	14,850	11,880	2,970	$29,700	
II Out-of-state travel	–	–	2,799	–	2,799	
V Admissions and records	1.5	6,524	–	–	6,524	
Total New Program					$39,023	$39,023
Humboldt State College:						
I Research program	1.8	7,600	6,080	1,520	$15,200	
II Out-of-state travel	–	–	2,146	–	2,146	
Total New Program					$17,346	$17,346

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* Average annual FTE enrollment used for 1962-63 and 1963-64 calculations.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY COLLEGE, PROGRAM AND OBJECT CATEGORY—Continued

LINE	COLLEGE AND PROGRAM	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	TOTAL BY PROGRAM	TOTAL NEW PROGRAM BY COLLEGE
1	Long Beach State College:						
2	I Research program	5.5	$22,850	$18,280	$4,570	$45,700	
3	II Out-of-state travel	–	–	4,328	–	4,328	
4	III Improve College Library:						
5	Books	–	–	84,601	–	84,601	
6	Processing cost	8.8	42,300	21,997	–	64,297	
7	V Admissions and records	3	13,509	–	–	13,509	
8							
9	Total New Program					$212,435	$212,435
10	Los Angeles State College:						
11	I Research program	6.8	29,000	23,200	5,800	$58,000	
12	II Out-of-state travel	–	–	5,395	–	5,395	
13	III Improve College Library:						
14	Books	–	–	200,556	–	200,556	
15	Processing cost	21	100,278	51,976	–	152,254	
16	V Admissions and records	3.5	15,160	–	–	15,160	
17							
18	Total New Program					$431,365	$431,365
19	Orange State College:						
20	I Research program	1	4,250	3,400	850	$8,500	
21	II Out-of-state travel	–	–	2,134	–	2,134	
22	III Improve College Library:						
23	Books	–	–	50,000	–	50,000	
24	Processing cost	5.2	25,000	13,000	–	38,000	
25							
26	Total New Program					$98,634	$98,634
27	Sacramento State College:						
28	I Research program	3	12,950	10,360	2,590	$25,900	
29	II Out-of-state travel	–	–	2,881	–	2,881	
30	V Admissions and records	0.5	2,173	–	–	2,173	
31							
32	Total New Program					$30,954	$30,954
33	San Diego State College:						
34	I Research program	6	25,350	20,280	5,070	$50,700	
35	II Out-of-state travel	–	–	4,936	–	4,936	
36	III Improve College Library:						
37	Books	–	–	48,403	–	48,403	
38	Processing cost	5	24,201	12,585	–	36,786	
39	V Admissions and records	3	13,840	–	–	13,840	
40							
41	Total New Program					$154,665	$154,665
42	San Bernardino-Riverside State College:						
43	I Research program	0.4	1,500	1,200	300	$3,000	
44	II Out-of state travel	–	–	1,186	–	1,186	
45	IV Capital outlay book processing cost	4	18,750	75,750	5,500	100,000	
46							
47	Total New Program					$104,186	$104,186
48	San Fernando State College:						
49	I Research program	3.9	16,600	13,280	3,320	$33,200	
50	II Out-of-state travel	–	–	3,756	–	3,756	
51	III Improve college library:						
52	Books	–	–	10,533	–	10,533	
53	Processing cost	1	5,266	2,739	–	8,005	
54	V Admissions and records	1	4,358	–	–	4,358	
55							
56	Total New Program					$59,850	$59,850
57	San Francisco State College:						
58	I Research program	7.2	30,350	24,280	6,070	$60,700	
59	II Out-of-state travel	–	–	6,827	–	6,827	
60	III Improve college library:						
61	Books	–	–	8,119	–	8,119	
62	Processing cost	0.8	4,059	2,111	–	6,170	
63							
64	Total New Program					$81,816	$81,816
65	San Jose State College:						
66	I Research program	9	38,250	30,600	7,650	$76,500	
67	II Out-of-state travel	–	–	6,403	–	6,403	
68	III Improve college library:						
69	Books	–	–	49,334	–	49,334	
70	Processing cost	5.1	24,667	12,827	–	37,494	
71							
72	Total New Program					$169,731	$169,731
73	Sonoma State College:						
74	I Research program	0.6	2,700	2,160	540	$5,400	
75	II Out-of state travel	–	–	1,186	–	1,186	
76	IV Capital outlay book processing cost	12.5	60,000	31,200	–	91,200	
77	V Admissions and records	1.5	6,524	–	–	6,524	
78							
79	Total New Program					$104,310	$104,310
80							
81							
82							
83							
84							

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY COLLEGE, PROGRAM AND OBJECT CATEGORY—Continued

COLLEGE AND PROGRAM	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	TOTAL BY PROGRAM	TOTAL NEW PROGRAM BY COLLEGE
South Bay State College:						
I Research program	0.4	$1,500	$1,200	$300	$3,000	
II Out-of-state travel	–	–	1,186	–	1,186	
IV Capital Outlay book processing cost	4	18,750	75,750	5,500	100,000	
Total New Program					$104,186	$104,186
Stanislaus State College:						
I Research program	0.6	2,700	2,160	540	$5,400	
II Out-of-state travel	–	–	1,186	–	1,186	
IV Capital Outlay book processing cost	1.5	6,000	3,120	–	9,120	
Total New Program					$15,706	$15,706
State Polytechnic:						
Kellogg-Voorhis Campus:						
I Research program	2.2	9,150	7,320	1,830	$18,300	
II Out-of-state travel	–	–	2,248	–	2,248	
III Improve college library:						
Books	–	–	34,302	–	34,302	
Processing cost	3.6	17,150	8,920	–	26,070	
Total New Program					$80,920	$80,920
San Luis Obispo Campus:						
I Research program	3.7	15,900	12,720	3,180	$31,800	
II Out-of-state travel	–	–	3,190	–	3,190	
III Improve college library:						
Books	–	–	18,793	–	18,793	
Processing cost	1.9	9,396	4,887	–	14,283	
Total New Program	–	–	–	–	$68,066	$68,066
TOTAL EXPENDITURES	150.5	$681,783 [b]	$1,803,503	$61,000	–	$1,826,286

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$1,826,286

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES							
Support *(General Fund)*				$735,453	$1,136,143	$1,190,461	$54,318 (4.8%)
National defense—Student loans *(General Fund)*				241,036	200,000	200,000	–
National defense—Student loans *(Federal funds)* [a]				2,083,585	1,800,000	1,800,000	–
Totals				$3,060,074	3,136,143	3,190,461	$54,318 (1.7%)
Personnel man-years				38.4	84.4	87.4	3

CHANCELLOR'S OFFICE

Objectives

The Trustees of the California State Colleges provide the policy determination and central administration for the California State Colleges. The state colleges have as their primary functions the provision of instruction for undergraduate and graduate students through the masters degree. Doctorate degrees may be awarded jointly with the University of California. The colleges provide instruction in the liberal arts and sciences, in applied fields and in certain professions, including the teaching profession. Faculty research is authorized to the extent that it is consistent with the primary functions of the state colleges.

Program and Performance

The Board of Trustees was established by Chapter 49, Statutes of 1960, First Extraordinary Session, and took over the administration of the state colleges on July 1, 1961. The board

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Gross personal services = salaries and wages $680,023; salary saving —$2,900 (—0.5 pos.); state employees' retirement $4,260; and state employees' health and welfare $400. Salary savings, retirement, and health and welfare are applicable to the admissions and records program only.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

CHANCELLOR'S OFFICE—Continued

Objectives—Continued

is composed of 20 members, 4 of which are ex officio, and it is charged with the responsibility of setting policies for the governance of the 17 state colleges. The Office of the Chancellor provides research and studies for the systematic development of the policies affecting the state colleges and provides administrative support for them.

1962-63 was the second year of operation under the trustees. Recruitment of staff for the Chancellor's Office, a serious problem in 1961-62, resulted by the end of 1962 with the filling of almost all key administrative positions. A new administrative area, Institutional Relations and Student Affairs, was established and staffed to deal with the problems relating to articulation of state college programs with other levels of public education, and to develop policies for the guidance of student personnel officers and student organizations within the system.

Under mandate of the trustees, the Chancellor's Office conducted exhaustive studies, in conjunction with the individual colleges, on the development of a master curricular plan designed to prevent unnecessary duplication of high cost curricula and to act as a guide to the trustees in capital outlay planning. It is anticipated that the plan will be partially implemented in 1963-64.

A unique self-supporting study abroad program, at no additional cost to the State which would utilize the facilities and faculties of foreign universities was adopted by the trustees and is scheduled to go into operation in the fall of 1963. A 10-year program of library development was also approved.

Considerable progress had been made by the end of 1962 in the structuring of a statewide academic senate which would act as an advisory body to the Chancellor in the development of academic policies. Pending approval by the trustees and the faculty, the senate may become operative in 1963-64.

Since the Office of the Chancellor has the responsibilities for college employees previously exercised by the State Personnel Board, a set of personnel regulations relating to tenure, layoff, leave of absence, etc., were adopted by the trustees and became operative July 1, 1962, as part of Title 5, Chapter 6, Articles 1-16. An in-depth study covering key administrative positions at all of the colleges in the system was almost completed by the end of 1962.

Among other programs initiated was a college accounting changeover study designed to give the state colleges the same type of accounting procedures as the majority of other universities. When instituted, the changeover will facilitate cost comparisons. Master plans for each campus in the system to provide economy in development were also begun in 1962-63, and the trustees adopted a student union program based on the use of nonstate funds.

Among studies currently being undertaken by the Office of the Chancellor, the following received top priority in order to comply with recommendations of the master plan and subsequent requests from the Legislature: admissions and retentions, utilization of existing plant facilities, faculty salaries and benefits, student fees, nonresident tuition, faculty productivity, and programmed learning. The trustees are co-operating with the Coordinating Council for Higher Education in developing these studies.

The 1963-64 Budget reflects the new organizational structure which eliminates 5 positions authorized in the 1961-62 fiscal year. This reduction is offset by provision for personnel services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 178, Salary Supplement)							
Authorized positions [b]	38.4	94	94	$399,948	$842,851	$878,825	
Workload and Administrative Adjustments:							
Positions Established:							
Business Affairs:				SALARY RANGE			
Overtime	–	0.4	0.4	–	2,500	2,500	
Reductions in Authorized Positions:							
General Administration:							
Associate counsel	–	—1	—1	914–1,111	—10,968	—11,520	
Business Affairs:							
Accounting technician III	–	—1	—1	463–562	—5,556	—5,832	
Faculty and Staff Affairs:							
Intermediate stenographer	–	—3	—3	362–440	—13,032	—13,680	
Totals, Workload and Administrative Adjustments	–	—4.6	—4.6	–	—$27,056	—$28,532	
Totals, Salaries and Wages	38.4	89.4	89.4	$399,948	$815,795	$850,293	
Estimated salary savings	–	*—5*	*—2*	–	*—40,637*	*—17,006*	
Net Totals, Salaries and Wages	38.4	84.4	87.4	$399,948	$775,158	$833,287	
State Employees' Retirement	–	–	–	27,185	57,195	55,914	
State Employees' Health and Welfare	–	–	–	823	3,800	3,900	
Totals, Personal Services	38.4	84.4	87.4	$427,956	$836,153	$893,101	$56,948 (6.8%)
OPERATING EXPENSES							
General expense				$24,966	$24,500	$24,500	
Printing				3,136	12,000	12,000	
Communications				33,375	29,000	29,000	
Traveling—in-state				47,760	62,580	62,580	
Traveling—out-of-state				3,568	3,630	5,000	
Automotive expense				–	10,000	10,000	
Employee moving and relocation				15,250	2,000	–	

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[b] See salary supplement for reorganization and reclassifications to reflect the operations of this agency.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CHANCELLOR'S OFFICE—Continued				
OPERATING EXPENSES—Continued				
Moving expense	$4,024	–	–	
Library	3,065	$2,500	$2,500	
Rent	67,232	80,500	80,500	
Personnel services	77,495	30,000	30,000	
Insurance	5,260	12,980	12,980	
Curriculum survey	7,326	10,000	10,000	
Special lectures	–	16,000	16,000	
Furniture refinishing	940	–	–	
Campus—master planning	64,982	–	–	
Totals, Operating Expenses	$358,379	$295,690	$295,060	—$630 (—0.2%)
EQUIPMENT	$22,705	$11,300	$9,300	—$2,000 (—17.7%)
REIMBURSEMENTS				
Services to other state agencies	*—73,587*	*—7,000*	*—7,000*	–
TOTALS, SUPPORT	$735,453	$1,136,143	$1,190,461	$54,318 (4.8%)

NATIONAL DEFENSE EDUCATION ACT TITLE II, STUDENT LOAN PROGRAM

Objectives

Title II of the National Defense Education Act provides loans to worthy and needy students in institutions of higher learning. By means of forgiveness of a portion of the loans to those who engage in the profession of teaching, there is a special emphasis to encourage students to enter the field of teaching.

Program and Performance

In order to continue the Student Loan Program authorized by Chapter 952 Statutes of 1959 and under authority given in Education Code 24001, $200,000 is required in the 1963-64 Budget. This amount represents approximately one-ninth of the amount of federal funds which it is estimated will be made available to the California State Colleges for student loans in accordance with the National Defense Education Act.

The appropriation of $200,000 for 1963-64 fiscal year is the same as that appropriated in the 1961-62 and 1962-63 fiscal years. The application for allocation of federal funds is made by the college to the Federal Government and is co-ordinated by the Chancellor's office. Federal funds are forwarded to the Chancellor's office of California State Colleges and actual disbursement of both state and federal funds is made by this office. The costs of administering this program are contained within the budgets of the individual colleges with the exception of the co-ordination costs which are borne by the Chancellor's office.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
STUDENT LOAN PROGRAM	$2,324,621	$2,000,000	$2,000,000	–
General Fund	*241,036*	*200,000*	*200,000*	–
Federal funds [a]	*2,083,585*	*1,800,000*	*1,800,000*	–
TOTAL EXPENDITURES	$3,060,074	$3,136,143	$3,190,461	$54,318 (1.7%)
General Fund	*976,489*	*1,336,143*	*1,390,461*	*54,318* *(4.8%)*
Federal funds [a]	*2,083,585*	*1,800,000*	*1,800,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$937,867	$1,034,370	$1,190,461
Budget Act appropriation (National Defense Education Act, Title 2)	200,000	200,000	200,000
Allocation from Salary Increase Fund	–	40,778	–
Prior year balance available:			
Chapter 49, Statutes of 1960	26,455	18,921	–
Budget Act of 1960, Item 75	33,502	–	–
Employees' retirement, health and welfare	28,008	60,995	–
Total Available	$1,225,832	$1,355,064	$1,390,461
Available in subsequent year	—18,921	–	–
Unexpended balance, estimated savings	—230,422	—18,921	–
TOTAL EXPENDITURES	$976,489	$1,336,143	$1,390,461

Federal Funds [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
National Defense Education Act, Title 2	$2,083,585	$1,800,000	$1,800,000
TOTAL EXPENDITURES, ALL FUNDS	$3,060,074	$3,136,143	$3,190,461

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,296,358	$1,642,156	$2,277,891	$635,735 (38.7%)
Enrollment (full-time equivalent students)	687	1,000	1,580	580 (58%)
Personnel man-years	136.2	178.1	285.5	107.4

GENERAL ANALYSIS

Objectives

The State College for Alameda County, established by Chapter 1681, Statutes of 1957, offers programs in teacher education, occupational and preprofessional curricula, and the liberal arts designed to meet the needs of Alameda County and portions of San Mateo and Contra Costa Counties.

Program and Performance

The State College for Alameda County, offered classes for the first time in the fall of 1959 in rented facilities of the Hayward Union High School and will continue to use these facilities until the completion of their permanent buildings on their new campus in the fall of 1963.

The reduction of 2 teaching positions in 1962-63 and in 1963-64 is based on an enrollment decrease of 30 students (FTE). The reduction of 8 positions in the library in 1963-64 is due to the discontinuation of a special library book allowance and a corresponding reduction in the library's book processing staff. The reduction of 1 position in 1963-64 in the plant operation function is based on the shift of the college's operation from temporary to permanent facilities and the subsequent need for trade positions rather than general maintenance positions.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (see pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 178, Salary Supplement)						
Authorized positions	136.2	187.1	187.1	$1,046,072	$1,377,481	$1,468,077
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Instruction:						
Teaching:				SALARY RANGE		
Teacher	–	—2	—2	†	—12,680	—13,441
Library:						
Librarian III	–	–	—1	548–700	–	—7,400
Librarian II	–	–	—1	498–666	–	—6,900
Intermediate typist-clerk	–	–	—4	345–440	–	—19,300
Student assistant	–	–	—2	1–2.10 hr	–	—6,400
Plant Operation:						
Maintenance mechanic	–	–	—1	536–590	–	—6,744
Totals, Workload and Administrative Adjustments	–	—2	—11	–	—$12,680	—$60,185
Proposed New Positions:						
Business Management:						
Senior account clerk	–	–	1	399–486	–	4,788
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Intermediate typist-clerk	–	–	1.5	345–419	–	6,363
Intermediate clerk	–	–	1	345–419	–	4,242
Student assistant	–	–	0.5	1–2.10 hr	–	1,600
Instructions:						
Teaching:						
Division chairman	–	–	1.3	†	–	8,242
Teacher	–	–	31.9	†	–	203,047
Teacher — sabbatical leave replacement	–	–	0.5	†	–	3,804
Substitute teacher	–	–	0.2	†	–	1,522
Coordinator of summer session	–	–	0.3	†	–	3,255
Coordinator of counseling and guidance	–	–	0.2	†	–	1,268
Coordinator of elementary education	–	–	0.2	†	–	1,268
Curriculum supervisor	–	–	1.2	†	–	7,568
Intermediate stenographer	–	–	4.9	362–440	–	21,815
Technical assistant I	–	–	2	345–419	–	8,484
Library:						
Librarian III	–	–	2	548–700	–	13,976
Librarian II	–	–	3	498–666	–	18,852
Intermediate typist-clerk	–	–	5.6	345–419	–	26,087
Student assistant	–	–	2	1–2.10 hr	–	6,400
Student Services:						
Student Personnel:						
Counselor	–	–	0.3	–	–	1,902
Psychometrist	–	–	0.6	463–562	–	3,334

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Student Services—Continued							
Admission and Records:				SALARY RANGE			
Intermediate stenographer	–	–	1	$362–440	–	$4,452	
Tabulating machine operator	–	–	1	380–463	–	4,674	
Plant Operation:							
Chief engineer I	–	–	1	590–683	–	7,080	
Stationary engineer (effective September 1, 1963)	–	–	2	536–590	–	10,720	
Stationary fireman (effective September 1, 1963)	–	–	2	486–536	–	9,912	
Carpenter I	–	–	1	536–590	–	6,432	
Plumber I (effective September 1, 1963)	–	–	1	536–590	–	5,360	
Electrician I (effective September 1, 1963)	–	–	1	536–590	–	5,360	
Supervising custodian II	–	–	1	440–536	–	5,280	
Custodian (effective September 1, 1963)	–	–	25	345–419	–	87,950	
Campus security officer (effective September 1, 1963)	–	–	3	463–562	–	13,890	
Supervising groundsman I	–	–	1	486–590	–	5,832	
Groundsman (effective November 1, 1963)	–	–	16	399–440	–	51,072	
Skilled laborer (effective January 1, 1964)	–	–	1	463–510	–	2,778	
Laborer	–	–	1	399–440	–	4,908	
Stock clerk	–	–	1	380–463	–	4,674	
Assistant cashier-clerk	–	–	1	345–419	–	4,242	
Student assistant	–	–	0.3	1–2.10 hr	–	960	
Summer Session:							
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Reclassifications—Nonacademic	–	–	–	–	–	2,500	
Totals, Proposed New Positions	–	–	121.5	–	–	$590,345	
Totals, Salaries and Wages	136.2	185.1	297.6	$1,046,072	$1,364,801	$1,998,237	
Estimated salary savings	–	*—7*	*—12.1*	–	*—49,849*	*—79,929*	
Net Totals, Salaries and Wages	136.2	178.1	285.5	$1,046,072	$1,314,952	$1,918,308	
State Employees' Retirement	–	–	–	69,993	86,977	109,441	
State Employees' Health and Welfare	–	–	–	3,816	9,540	15,979	
Totals, Personal Services	136.2	178.1	285.5	$1,119,881	$1,411,469	$2,043,728	$632,259 (44.8%)
OPERATING EXPENSES							
Administration:							
General expense				$11,100	$12,738	$14,000	
Printing				5,206	5,350	6,520	
Communications				17,885	19,437	35,970	
Traveling—in-state				10,183	12,600	15,000	
Traveling—out-of-state				2,345	2,100	2,500	
Reception expense and guest meals				912	600	600	
Accreditation expense				–	–	700	
Campus master planning				6,296	7,500	7,500	
Instruction:							
General expense				19,159	32,445	49,770	
Special lecture service				1,000	1,000	1,000	
Master teachers				5,850	13,819	13,819	
Library expense				34,457	24,531	20,124	
Library books				77,540	82,340	30,960	
Library book processing				–	50,000	–	
Teachers' retirement				696	675	400	
Student Services:							
Tabulating machine expense				3,753	5,600	9,362	
Health service expense				949	1,500	2,000	
Plant Operation:							
Recurring maintenance of structures				–	–	45,000	
Recurring maintenance of grounds				–	–	15,000	
Utilities				–	–	131,330	
Motor vehicle operation				1,824	3,300	6,194	
Rent—building space				44,610	74,710	30,751	
Moving expense				482	3,000	12,000	
Parking operation				–	–	3,950	
Special repairs and maintenance—conversion of physical facilities				14,908	2,000	–	
Special Projects—Reimbursed:							
Real estate research				422	150	–	
Summer Session [a]				1,421	6,200	3,000	
Extension [a]				394	2,000	500	
Totals, Operating Expenses				$261,392	$363,595	$457,950	$94,355 (26%)

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[a] A program completely reimbursed from student fees.

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$35,375	$36,907	$42,479	$5,572 (15.1%)
REIMBURSEMENTS							
Regular session fees	–	–	–	*—$82,119*	*—$111,360*	*—$171,280*	
Parking fees	–	–	*(—4.5)*	–	–	*—35,647*	
Special projects	*(—0.3)*	*(—0.3)*	*(—0.3)*	*—2,600*	*—2,755*	*—2,754*	
Summer session	*(—3.6)*	*(—5.1)*	*(—5.6)*	*—33,023*	*—44,000*	*—46,000*	
Extension	*(—0.2)*	*(—1.7)*	*(—1.7)*	*—2,548*	*—11,700*	*—10,585*	
Totals, Reimbursements	*(—4.1)*	*(—7.1)*	*(—12.1)*	*—$120,290*	*—$169,815*	*—$266,266*	*—$96,451*
TOTAL EXPENDITURES				$1,296,358	$1,642,156	$2,277,891	$635,735 (38.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,216,860	$1,477,827	$2,277,891
Transfer to another college	–	—12,680	–
Allocations from Salary Increase Fund	15,914	80,492	–
Employees' retirement, health and welfare	73,809	96,517	–
Total Available	$1,306,583	$1,642,156	$2,277,891
Unexpended balance, estimated savings	—10,225	–	–
TOTAL EXPENDITURES	$1,296,358	$1,642,156	$2,277,891

CHICO STATE COLLEGE

Located at Chico

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,719,562	$4,131,302	$4,289,621	$158,319 (3.8%)
Enrollment (full-time equivalent students)	3,049	3,290	3,500	210 (6.4%)
Personnel man-years	481.5	514.4	525.9	11.5

GENERAL ANALYSIS

Objectives

Chico State College is a 5-year fully accredited college with programs in teacher education, liberal arts, sciences, and occupational and preprofessional curricula designed to meet the needs of 8 counties in the upper Sacramento Valley and contiguous mountain regions in the northeastern region of California.

Program and Performance

Chico State College was founded as a normal school in 1889, and is the second oldest of California's state colleges. The college offers a broad selection of curricula in the liberal arts and general education, occupational fields such as agriculture, nursing, business, engineering, and social work, and preprofessional training for such fields as medicine, law, and architecture. A strong emphasis is placed on the education of teachers for the public schools of California. Its effectiveness in this respect is demonstrated by the fact that approximately 50 percent of its students are enrolled in courses with teacher education objectives.

The agriculture program has expanded from an original terminal 2-year program to a 4-year degree program and is utilizing a farm site consisting of 645 acres.

The addition of 1 position in 1962-63 in the business management function is due to the development of an unanticipated workload for which it was necessary to make immediate provision.

The increase of 5 teaching positions in 1962-63 is based on an enrollment increase of 190 students (FTE).

The increase of 1.8 positions in 1962-63 in the extension and summer session programs is due to an increase in program requirements and is offset by a corresponding increase in reimbursements.

Workload fluctuations since the preparation of the 1962-63 Budget results in the reduction of 1 position in the plant operation function.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (see pages 243-247).

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 180, Salary Supplement)							
Authorized positions	481.5	514.9	514.9	$3,375,685	$3,789,446	$3,894,402	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Business Management:							
Stock clerk	–	1	–	SALARY RANGE 380–463	4,694	–	
Instruction:							
Teaching:							
Teacher	–	5	–	†	31,700	–	
Summer Session: a							
Teacher	–	1.2	–	†	11,700	–	
Student assistant	–	0.4	–	1–2.10 hr	892	–	
Extension: a							
Teacher	–	0.2	–	†	1,305	–	
Reductions in Authorized Positions:							
Plant Operation:							
Custodian	–	—1	—1	345–419	—4,242	—4,242	
Totals, Workload and Administrative Adjustments	–	6.8	—1	–	$46,049	—$4,242	
Proposed New Positions:							
Administration:							
Business Management:							
Intermediate clerk	–	–	1	345–419	–	4,242	
Student assistant	–	–	0.2	1–2.10 hr	–	400	
Instruction:							
Teaching:							
Division chairman	–	–	0.8	†	–	5,072	
Teacher	–	–	19.5	†	–	123,649	
Teacher—sabbatical leave replacement	–	–	1.5	†	–	11,412	
Intermediate stenographer	–	–	1.5	362–440	–	6,676	
Library:							
Senior clerk	–	–	1	399–486	–	4,908	
Intermediate clerk	–	–	0.5	345–419	–	2,121	
Student assistant	–	–	0.7	1–2.10 hr	–	2,240	
Plant Operation:							
Custodian (effective October 1, 1963)	–	–	3	345–419	–	9,468	
Agriculture:							
Teaching:							
Teacher	–	–	2.4	†	–	15,216	
Farm:							
Dairyman	–	–	0.5	536–650	–	3,060	
Summer Session: a							
Teacher	–	–	1.2	†	–	11,700	
Student assistant	–	–	0.4	1–2.10 hr	–	619	
Extension: a							
Teacher	–	–	0.2	†	–	1,305	
Reclassifications—nonacademic	–	–	–	–	–	5,250	
Totals, Proposed New Positions	–	–	34.4	–	–	$207,338	
Totals, Salaries and Wages	481.5	521.7	548.3	$3,375,685	$3,835,495	$4,097,498	
Estimated salary savings	–	*—7.3*	*—22.4*	–	*—59,068*	*—163,899*	
Net Totals, Salaries and Wages	481.5	514.4	525.9	$3,375,685	$3,776,427	$3,933,599	
State Employees' Retirement	–	–	–	228,297	255,173	228,785	
State Employees' Health and Welfare	–	–	–	13,191	24,316	26,664	
Totals, Personal Services	481.5	514.4	525.9	$3,617,173	$4,055,916	$4,189,048	$133,132 (3.3%)
OPERATING EXPENSES							
Administration:							
General expense				$13,594	$14,415	$15,150	
Printing				8,018	9,750	10,240	
Communications				27,311	27,730	29,755	
Travel—in-state				12,361	14,500	14,815	
Travel—out-of-state				2,640	3,156	3,320	
Reception expense and guest meals				673	800	800	
Accreditation expense				738	900	1,000	
Campus master planning				4,268	7,500	7,500	

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a A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Instruction:							
Instruction expense				$75,410	$103,635	$110,250	
Television expense				1,922	1,000	1,000	
Special lecture services				800	1,000	1,000	
Master teachers				9,458	10,400	12,015	
Library expense				22,226	25,106	29,629	
Library books				35,665	38,625	45,690	
Teachers' retirement				4,295	4,500	4,800	
Laboratory school				3,542	3,600	3,850	
Student Services:							
Tabulating machine operation				9,783	9,946	10,666	
Health services				4,203	9,210	10,090	
Plant Operation:							
Recurring maintenance of structures				38,024	39,500	42,700	
Recurring maintenance of grounds				9,930	10,500	11,000	
Utilities				80,530	84,409	99,000	
Motor vehicle operation				14,083	14,500	16,850	
Rent—building space				702	920	920	
Parking operations				143	500	500	
Moving expense				–	–	200	
Special Repairs and Maintenance:							
Refinish furniture of classrooms and offices				1,566	2,000	2,000	
Alteration for TV facility				5,645	–	–	
Replace and repaint plaster area in science building				–	2,500	–	
Reroof part of speech-music and student health buildings				–	3,000	–	
Rebuild rear wall of east boiler and make miscellaneous repairs to both boilers				–	2,500	–	
Resurface and repaint 6 tennis courts, 2 outdoor basketball courts and adjacent blacktop areas				–	–	5,000	
Replace top soil on track				–	–	3,000	
Agriculture:							
Administration:							
General expense				380	440	500	
Communications				853	980	1,100	
Traveling—in-state				1,729	1,930	2,250	
Traveling—out-of-state				100	200	300	
Instruction:							
Instructional expense				4,960	5,500	6,000	
Library expense				550	650	650	
Library books				590	650	1,100	
Teachers' retirement				780	850	925	
Farm:							
Farm vehicle and equipment operation				10,769	11,000	13,000	
Animal maintenance operation				6,595	11,171	12,000	
New crop plantings				1,839	3,170	3,670	
Plant Operation:							
Plant maintenance operation				8,603	9,000	11,000	
Recurring maintenance of grounds				2,128	2,700	3,167	
Utilities				6,423	7,964	9,500	
Motor vehicle operation				4,433	5,500	8,000	
Special projects—reimbursed				969	–	–	
Summer session [a]				8,026	10,000	10,600	
Extension [a]				3,786	4,180	4,180	
Totals, Operating Expenses				$451,043	$521,987	$580,682	$58,695 (11.2%)
EQUIPMENT				$119,352	$60,250	$60,361	$111 (0.2%)
REIMBURSEMENTS							
Student fees, regular session	*(–)*	*(–)*	*(–)*	*—$285,964*	*—$309,990*	*—$339,715*	
Parking fees	*(—0.5)*	*(—0.6)*	*(—0.6)*	*—10,909*	*—10,705*	*—11,175*	
Services to college farm	*(–)*	*(–)*	*(–)*	*—22,306*	*—24,233*	*—25,186*	
Surplus products sales	*(–)*	*(–)*	*(–)*	*—5,953*	*—9,000*	*—11,500*	
Special projects	*(—3.3)*	*(—3.3)*	*(—3.3)*	*—29,541*	*—27,389*	*—27,389*	
Summer session	*(—10.2)*	*(—11.7)*	*(—11.7)*	*—93,965*	*—106,534*	*—106,505*	
Extension	*(—1.8)*	*(—2)*	*(—2)*	*—19,368*	*—19,000*	*—19,000*	
Totals, Reimbursements	*(—15.8)*	*(—17.6)*	*(—17.6)*	*—$468,006*	*—$506,851*	*—$540,470*	*—$33,619*
TOTAL EXPENDITURES				$3,719,562	$4,131,302	$4,289,621	$158,319 (3.8%)

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[a] A program fully reimbursed from student fees.

State Colleges

CHICO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,451,432	$3,599,266	$4,289,621
Transfer from other state colleges	–	31,700	–
Allocations from Salary Increase Fund	48,307	220,847	–
Employees' retirement, health and welfare	241,488	279,489	–
Total Available	$3,741,227	$4,131,302	$4,289,621
Unexpended Balance, Estimated Savings	—21,665	–	–
TOTAL EXPENDITURES	$3,719,562	$4,131,302	$4,289,621
REVENUES			
Miscellaneous *(General Fund)*	$2,310	$2,300	$2,300

FRESNO STATE COLLEGE

Located at Fresno

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,735,347	$6,568,846	$6,674,021	$105,175 (1.6%)
Enrollment (Full-time Equivalent Students):				
Fresno Campus	*4,422*	*5,080*	*5,480*	*400*
Bakersfield Off-campus Center	*203*	*220*	*230*	*10*
Total Enrollment (General and Professional Divisions)	4,625	5,300	5,710	410
Agriculture	188	200	200	–
Total Enrollment	4,813	5,500	5,910	410 (7.5%)
Personnel man-years	838.5	843.6	850.3	6.7

GENERAL ANALYSIS

Objectives

Fresno State College established in 1911, is a 5-year, fully accredited college, with programs in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession, designed to meet the needs of the 7 counties in the Southern San Joaquin Valley.

Program and Performance

Fresno State College is located on sites totaling 1,428 acres on the northeast side of the City of Fresno. At this new site the college continues to carry out its traditional functions, but in recent years has expanded its program to include several important new curricula and community services including an off-campus center in Bakersfield for teacher education and extension programs in Fresno and Visalia, and a federally sponsored teacher education project in the Sudan.

The 3 most important programs at Fresno State College, from the standpoint of number of students, are teacher education, business, and engineering. Approximately one-third of the total enrollment of the college can be credited to the various teacher education programs. Agriculture is fourth in order of enrollment. Other programs of significance in the total offerings of the college include biology, criminology, fine arts, home economics, humanities, industrial arts, nursing, physical education, and social science.

Since 1961-62 the college has been co-operating with the United States Agency for International Development in a special project in the Sudan to improve teacher education for elementary schools in that country. This program is fully reimbursed from federal funds.

The increase of 6 teaching positions in 1962-63 is based on an enrollment increase of 370 students (FTE). The extension of 0.4 position in 1962-63 is based on the continuation of reimbursed special projects initiated in 1961-62.

Workload fluctuations since the preparation of the 1962-63 Budget results in the reduction of 4 positions in various functions.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (see pages 243-247).

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 184, Salary Supplement)							
Authorized positions	838.5	861.2	861.2	$5,647,192	$6,468,286	$6,624,622	
Workload and Administrative Adjustments:							
Positions Established:							
Instruction:							
Teaching:				SALARY RANGE			
Teachers	–	6	–	†	38,040	–	
Limited Term Positions Extended:							
Special Projects—Reimbursed:							
Teacher	–	0.4	–	†	1,445	–	
Reductions in Authorized Positions:							
Administration:							
Business Management:							
Intermediate account clerk	–	—1	—1	345–419	—4,242	—4,242	
Instruction:							
Teaching:							
Technical assistant II	–	—1	—1	399–486	—4,908	—4,908	
Plant Operation:							
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,242	
Off-campus Center—Bakersfield:							
Teacher	–	—1	—1	†	—6,340	—6,340	
Totals, Workload and Administrative Adjustments	–	2.4	—4	–	$19,753	—$19,732	
Proposed New Positions:							
Instruction:							
Teaching:							
Teacher	–	–	24.8	†	–	157,232	
Teacher—sabbatical leave replacement	–	–	1	†	–	6,340	
Equipment technician II	–	–	1	536–650	–	6,432	
Technical assistant II	–	–	1	399–486	–	4,788	
Senior stenographer	–	–	1	399–486	–	4,788	
Student assistant	–	–	0.4	1–2.10 hr	–	1,280	
Audio-visual Services:							
Equipment technician II	–	–	1.5	536–650	–	9,648	
Graphic artist	–	–	0.5	463–562	–	2,778	
Technical assistant I	–	–	0.5	345–419	–	2,121	
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Student Services:							
Student Personnel:							
Counselor—10 month	–	–	0.5	†	–	3,500	
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Admissions and Records:							
Intermediate typist-clerk	–	–	0.3	345–419	–	1,273	
Health Service:							
Medical officer I—10 month	–	–	1	1,008–1,166	–	10,080	
Graduate nurse—10 month	–	–	0.3	419–486	–	1,282	
Bakersfield:							
Off-Campus Center:							
Teacher	–	–	2	†	–	12,680	
Agriculture:							
Instruction:							
Teacher	–	–	2.3	†	–	14,582	
Reclassifications—nonacademic	–	–	–	–	–	8,875	
Totals, Proposed New Positions	–	–	39.1	–	–	$252,131	
Totals, Salaries and Wages	838.5	863.6	896.3	$5,647,192	$6,488,039	$6,857,021	
Estimated salary savings	–	*—20*	*—46*	–	*—86,806*	*—274,788*	
Net Totals, Salaries and Wages	838.5	843.6	850.3	$5,647,192	$6,401,233	$6,582,233	
State Employees' Retirement	–	–	–	358,478	402,452	351,640	
State Employees' Health and Welfare	–	–	–	17,976	36,487	38,468	
Totals, Personal Services	838.5	843.6	850.3	$6,023,646	$6,840,172	$6,972,341	$132,169 (2%)
OPERATING EXPENSES							
Administration:							
General expense				$16,653	$18,000	$18,000	
Printing				16,557	15,500	16,100	
Communications				42,644	44,000	45,500	
Traveling—in-state				12,310	17,015	19,015	
Traveling—out-of-state				4,483	4,722	4,722	
Accreditation expense				–	–	2,500	
Reception expense and guest meals				789	1,200	1,200	
Campus master planning				3,494	7,500	7,500	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Instruction:							
General expense				$129,795	$150,575	$172,620	
Computer rental				–	–	10,000	
Television expense				1,696	2,000	2,000	
Special lecturer service				870	1,000	1,000	
Master teachers				19,422	26,800	26,800	
Library expense				32,409	32,954	40,266	
Library books				51,395	48,240	56,949	
Teachers' retirement				9,515	9,600	9,600	
Laboratory school expense				4,133	4,300	4,300	
Student Services:							
Tabulating machine operation				4,054	6,882	6,882	
Health service				15,369	17,000	18,000	
Plant Operation:							
Recurring maintenance of structures				50,732	53,800	58,800	
Recurring maintenance of grounds				21,460	21,424	21,424	
Utilities				132,892	122,200	128,000	
Motor vehicle operation				9,505	11,400	11,400	
Rent—building space				1,037	–	–	
Parking operations				1,915	2,000	2,000	
Off-campus Center—Bakersfield:							
Administration:							
General expense				226	400	400	
Printing				873	900	900	
Communications				2,391	2,900	2,900	
Traveling—in-state				2,565	2,700	2,700	
Instruction:							
General expense				4,819	5,220	6,930	
Library expense				3,092	3,822	3,800	
Library books				6,509	6,500	6,500	
Master teachers				2,756	3,880	3,880	
Student Services:							
Health service				93	540	740	
Plant Operation:							
Rent—building space				25,014	27,480	32,350	
Agriculture:							
Administration:							
General expense				496	500	500	
Communications				2,099	1,950	1,950	
Traveling—in-state				2,326	2,590	2,590	
Traveling—out-of-state				350	383	383	
Instruction:							
General expense				13,563	14,300	14,300	
Library expense				646	702	1,408	
Library books				1,693	1,750	2,165	
Teachers' retirement				444	550	550	
Farm Operation:							
Farm vehicle and equipment operations				26,635	33,650	36,650	
Animal science maintenance				7,789	8,150	8,150	
Plant science maintenance				7,886	8,300	8,800	
Plant Operation:							
Recurring maintenance of structures				16,533	18,500	18,500	
Recurring maintenance of grounds				7,179	7,750	7,750	
Utilities				19,259	16,392	20,000	
Motor vehicle operation				674	1,800	1,800	
Security expense				1,414	1,000	1,000	
Special projects—reimbursed				136,931	93,811	243,432	
Summer session [a]				24,321	24,000	27,400	
Extension [a]				6,702	8,050	8,050	
Totals, Operating Expenses				$908,407	$916,582	$1,151,056	$234,474 (25.6%)
EQUIPMENT				$130,513	$145,931	$101,312	—$44,619 (—30.6%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$506,458*	*—$540,780*	*—$605,500*	
Parking fees	*(—2.5)*	*(—2.5)*	*(—2.5)*	*—84,459*	*—80,000*	*—80,000*	
Special projects	*(—17)*	*(—22)*	*(—22)*	*—384,684*	*—376,402*	*—525,147*	
Summer session	*(—33.7)*	*(—32.4)*	*(—32.4)*	*—293,723*	*—284,093*	*—287,767*	
Extension	*(—5.3)*	*(—5.5)*	*(—5.5)*	*—57,895*	*—52,564*	*—52,274*	
Totals, Reimbursements	*(—58.5)*	*(—62.4)*	*(—62.4)*	*—$1,327,219*	*—$1,333,839*	*—$1,550,688*	*—$216,849*
TOTAL EXPENDITURES				$5,735,347	$6,568,846	$6,674,021	$105,175 (1.6%)

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[a] A program completely reimbursed from student fees.

State Colleges

FRESNO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,551,229	$5,736,956	$6,674,021
Transfer to or from other state colleges	—63,000	38,040	–
Allocations from Salary Increase Fund	78,147	354,911	–
Employees' retirement, health and welfare	376,454	438,939	–
Total Available	$5,942,830	$6,568,846	$6,674,021
Unexpended balance, estimated savings	—207,483	–	–
TOTAL EXPENDITURES	$5,735,347	$6,568,846	$6,674,021
REVENUES			
Miscellaneous *(General Fund)*	$3,051	$12,475	$12,475

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,960,347	$3,399,182	$3,522,678	$123,496 (3.6%)
Enrollment (Full-time equivalent students)	1,727	1,950	2,060	110 (5.6%)
Personnel man-years	406.5	407.3	420.1	12.8

GENERAL ANALYSIS

Objectives

Humboldt State College is a 5-year, fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established in 1913 as a 2-year normal school and has experienced changes parallel to other such institutions until it was established as a state college with the duty to educate teachers and offer curricula in liberal arts; science, engineering, and mathematics; occupational and preprofessional courses.

Due to its unique geographical location, Humboldt State College offers vocational training in fisheries, game and forestry management. One-fourth of the total enrollment (FTE) of the college is enrolled in science laboratory classes. The college also has strong curricula in fine and applied arts, business, language arts, social sciences, and physical education.

The increase of 1.8 positions in 1962-63 for reimbursed salaries and wages as based on an increase in program requirements and in corresponding increase in reimbursements.

The decrease of 0.1 position in 1962-63 and 1963-64 in special projects is due to reduced workload in services to residence halls.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State College (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 188, Salary Supplement)						
Authorized positions	406.5	424.6	424.6	$2,635,816	$3,029,888	$3,106,964
Workload and Administrative Adjustments:						
Positions Established:						
Special Projects—Reimbursed:						
Instructional Research:						
Temporary help—administration	–	0.1	–	–	511	–
Reductions in Authorized Positions:						
Special Projects:						
Temporary help—instruction	–	1.7	–	–	9,748	–
Services to Residence Halls:						
Temporary help — administration	–	—0.1	—0.1	–	—750	—750
Totals, Workload and Administrative Adjustments	–	1.7	—0.1	–	$9,509	—$750

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Instruction:							
Teaching:				SALARY RANGE			
Teacher	–	–	2	†	–	$12,680	
Production manager	–	–	0.2	†	–	1,610	
Aquatic biologist I	–	–	0.5	$399–486	–	2,394	
Fish hatchery man (effective January 1, 1964)	–	–	1	399–486	–	2,394	
Intermediate stenographer	–	–	1	362–440	–	4,452	
Student assistant	–	–	0.4	1–2.10 hr	–	1,280	
Plant Operation:							
Custodian (effective January 1, 1964)	–	–	0.5	345–419	–	1,035	
Reclassification—nonacademic	–	–	–	–	–	4,000	
Totals, Proposed New Positions	–	–	5.6	–	–	$29,845	
Totals, Salaries and Wages	406.5	426.3	430.1	$2,635,816	$3,039,397	$3,136,059	
Estimated salary savings	–	*—19*	*—10*	–	*—104,448*	*—62,721*	
Net Totals, Salaries and Wages	406.5	407.3	420.1	$2,635,816	$2,934,949	$3,073,338	
State Employees' Retirement	–	–	–	176,109	199,327	177,574	
State Employees' Health and Welfare	–	–	–	9,966	18,784	19,491	
Totals, Personal Services	406.5	407.3	420.1	$2,821,891	$3,153,060	$3,270,403	$117,343 (3.7%)
OPERATING EXPENSES							
Administration:							
General expense				$16,639	$16,785	$16,785	
Printing				6,869	7,030	7,030	
Communications				35,735	39,000	40,000	
Traveling—in-state				15,166	18,242	19,000	
Traveling—out-of-state				2,532	3,620	3,620	
Reception expense and guest meals				313	750	750	
Campus master planning				5,868	7,500	7,500	
Accreditation expense				–	–	1,750	
Instruction:							
General expense				46,026	64,650	70,190	
Television expense				500	500	500	
Special lecture service				920	1,000	1,000	
Master teachers				4,010	6,818	6,818	
Library expense				16,776	20,331	20,378	
Library books				28,250	31,278	31,350	
Teachers' retirement				4,490	5,000	5,000	
Laboratory school expense				6,503	6,700	6,700	
Student Service:							
Tabulating machine expense				4,478	5,179	6,480	
Health service expense				6,154	6,350	7,210	
Plant Operation:							
Recurring maintenance of structures				52,365	70,833	71,181	
Recurring maintenance of grounds				7,622	8,500	8,500	
Utilities				97,010	139,814	144,859	
Motor vehicle operation				14,236	14,400	15,000	
Rent—building space				3,000	3,000	3,000	
Parking operations				405	9,766	500	
Special Repairs and Maintenence:							
Purchase and install x-ray tube				–	–	1,000	
Special Projects—Reimbursed:							
Lease of facilities and services				23,842	24,689	20,401	
Summer session [a]				1.384	3,500	3.500	
Extension [a]				884	1,200	1,200	
Totals, Operating Expenses				$401,977	$516,435	$521,202	$4,767 (0.9%)
EQUIPMENT				$46,170	$46,843	$45,000	—$1,843 (—3.9%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$159,673*	*—$184,612*	*—$195,230*	
Parking fees	*(—1.3)*	*(—1.3)*	*(—1.3)*	*—13.217*	*—16,300*	*—17,000*	
Special projects	*(—14.1)*	*(—2.2)*	*(—4)*	*—86.524*	*—51,738*	*—37,191*	
Summer session	*(—5.1)*	*(—5.1)*	*(—5.1)*	*—36,033*	*—47,348*	*—47,348*	
Extension	*(—1.8)*	*(—1.8)*	*(—1.8)*	*—14,244*	*—17,158*	*—17,158*	
Totals, Reimbursements	*(—22.3)*	*(—10.4)*	*(—12.2)*	*—$309,691*	*—$317,156*	*—$313,927*	*$3,229*
TOTAL EXPENDITURES				$2,960,347	$3,399,182	$3,522,678	$123,496 (3.6%)

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$2,776,873	$3,005,555	$3,522,678	
Allocations from Salary Increase Fund	37,542	175,516	–	
Employees' retirement, health and welfare	186,075	218,111	–	
Total Available	$3,000,490	$3,399,182	$3,522,678	
Unexpended balance, estimated savings	—40,143	–	–	
TOTAL EXPENDITURES	$2,960,347	$3,399,182	$3,522,678	
REVENUES				
Miscellaneous *(General Fund)*	$1,420	$1,400	$1,400	

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,898,853	$8,033,288	$8,696,322	$663,034 (8.3%)
Enrollment (Full-time equivalent students)	7,592	8,440	9,250	810 (9.6%)
Personnel man-years	957.2	1,087.4	1,152.4	65

GENERAL ANALYSIS

Objectives

Long Beach State College, established in 1949, has as its primary function the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession.

Program and Performance

Since its establishment, Long Beach State College has grown to one of the largest of the state colleges and now offers a wide variety of courses.

The college now offers programs in the area of engineering, biological science, business, industrial arts, physical education, social science, and sociology.

The increase of 3.2 positions in 1962-63 in special projects—reimbursed is based upon expanded programs in this area and is offset by a corresponding increase in reimbursements. The reduction of 1.2 library positions in 1963-64 is due to a reduction in library book processing staff owing to discontinuation of a special book allowance.

For new or expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 191, Salary Supplement)							
Authorized positions	957.2	1,117.1	1,117.1	$6,697,612	$7,979,343	$8,274,646	$295,303 (3.7%)
Workload and Administrative Adjustments:							
Positions Established:							
Summer Session:[a]				SALARY RANGE			
Teacher	–	3	–	†	26,701	–	
Special Projects—Reimbursed:							
Teacher	–	0.2	–	†	1,598	–	
Reductions in Authorized Positions:							
Instruction:							
Library:							
Intermediate typist-clerk	–	–	—1.2	345–440	–	—5,175	
Totals, Workload and Administrative Adjustments	–	3.2	—1.2	–	$28,299	—$5,175	

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Instruction:							
Teaching:				SALARY RANGE			
Division chairman	–	–	2.5	†	–	$15,850	
Teacher	–	–	54.2	†	–	343,628	
Sabbatical leave replacement	–	–	2	†	–	16,296	
Equipment technician II	–	–	2	536–650	–	12,846	
Technical assistant II	–	–	2	399–486	–	9,816	
Senior stenographer	–	–	1	399–486	–	4,788	
Intermediate stenographer	–	–	3	362–440	–	13,356	
Intermediate typist-clerk	–	–	2.4	345–419	–	10,180	
Student assistant	–	–	3	1–2.10 hr	–	9,600	
Audio-Visual:							
Assistant audio-visual coordinator	–	–	1	†	–	6,340	
Equipment technician I	–	–	1	486–590	–	5,832	
Technical assistant II	–	–	1	399–486	–	4,908	
Student Services:							
Student Personnel:							
Counselor	–	–	1	†	–	6,340	
Health Service:							
Medical officer I—10 month	–	–	0.5	1,008–1,166	–	5,040	
Graduate nurse—10 month	–	–	0.5	419–486	–	2,137	
X-ray technician (effective January 1, 1964)	–	–	1	399–486	–	2,394	
Plant Operation:							
Campus security officer	–	–	2	463–562	–	11,112	
Building maintenance man	–	–	1	463–510	–	5,694	
Custodian (effective January 1, 1964)	–	–	1	345–419	–	2,070	
Summer Session: [a]							
Teacher	–	–	3	†	–	26,701	
Special Projects—Reimbursed:							
Teacher	–	–	0.2	†	–	1,598	
Reclassifications—nonacademic	–	–	–	–	–	11,375	
Totals, Proposed New Positions	–	–	85.3	–	–	$527,901	
Totals, Salaries and Wages	957.2	1,120.3	1,201.2	$6,697,612	$8,007,642	$8,797,372	
Estimated salary savings	–	*—32.9*	*—48.8*	–	*—230,884*	*—351,895*	
Net Totals, Salaries and Wages	957.2	1,087.4	1,152.4	$6,697,612	$7,776,758	$8,445,477	
State Employees' Retirement	–	–	–	457,944	536,478	495,997	
State Employees' Health and Welfare	–	–	–	25,512	56,770	61,652	
Totals, Personal Services	957.2	1,087.4	1,152.4	$7,181,068	$8,370,006	$9,003,126	$633,120 (7.5%)
OPERATING EXPENSES							
Administration:							
General expense				$35,849	$44,250	$48,233	
Printing				26,402	26,254	28,617	
Communications				53,125	53,000	58,000	
Traveling—in-state				13,543	22,195	22,675	
Traveling—out-of-state				5,376	6,821	7,301	
Reception expense and guest meals				382	1,250	1,250	
Accreditation expense				2,355	500	–	
Campus master planning				–	7,500	7,500	
Instruction:							
General expense				214,594	264,600	291,375	
Computer expense				–	–	10,000	
Special lecturer				795	1,000	1,000	
Master teachers				33,557	44,883	46,000	
Library expense				51,053	55,650	58,305	
Library books				83,064	93,000	89,700	
Teachers' retirement				2,705	3,393	3,500	
Student Services:							
Tabulating machine operation				4,742	5,500	5,500	
Health services				18,414	24,330	30,940	
Plant Operation:							
Recurring maintenance of structures				107,887	125,100	133,000	
Recurring maintenance of grounds				23,690	25,000	25,000	
Utilities				153,972	174,656	194,437	
Motor vehicle operation				18,644	18,002	19,622	
Moving expense				3,951	2,000	1,000	
Parking operations				3,984	5,194	4,500	

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation—Continued							
Special Repairs and Maintenance:							
Street and walk repairs				$4,985	$3,500	$6,000	
Renew underground pipes in gas and other distribution systems				4,737	–	–	
Modifications to FA No. 1—Rooms 204 and 205				4,646	–	–	
Repair of kilns and pyrometer				–	600	–	
Material for student projects				8,977	9,000	11,000	
Special projects—reimbursed [a]				–	150	–	
Summer session [a]				24,920	19,521	19,521	
Totals, Operating Expenses				$906,349	$1,036,849	$1,123,976	$87,127 (8.4%)
EQUIPMENT				$177,279	$125,069	$168,239	$43,170 (34.5%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$809,311*	*—$898,755*	*—$999,316*	
Parking fees	*(—7.2)*	*(—7.2)*	*(—9.2)*	*—184,258*	*—197,645*	*—200,000*	
Special projects—reimbursed	*(—0.1)*	*(—4.2)*	*(—4.2)*	*—24,646*	*—32,232*	*—29,238*	
Summer session	*(—43.1)*	*(—45.5)*	*(—45.5)*	*—334,019*	*—357,878*	*—358,339*	
Extension	*(—2)*	*(—2)*	*(—2)*	*—13,609*	*—12,126*	*—12,126*	
Totals, Reimbursements	*(—52.4)*	*(—58.9)*	*(—60.9)*	*—$1,365,843*	*—$1,498,636*	*—$1,599,019*	*—$100,383*
TOTAL EXPENDITURES				$6,898,853	$8,033,288	$8,696,322	$663,034 (8.3%)

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$6,421,819	$6,998,414	$8,696,322	
Allocations from Salary Increase Fund	98,220	441,626	–	
Employees' retirement, health and welfare	483,456	593,248	–	
Total Available	$7,003,495	$8,033,288	$8,696,322	
Unexpended balance, estimated savings	—104,642	–	–	
TOTAL EXPENDITURES	$6,898,853	$8,033,288	$8,696,322	
REVENUES				
Miscellaneous *(General Fund)*	$565	$600	$600	

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,022,220	$9,722,368	$10,435,152	$712,784 (7.3%)
Enrollment (Full-time equivalent students)	9,894	10,740	11,720	980 (9.1%)
Personnel man-years	1,187.2	1,334.2	1,423	88.8

GENERAL ANALYSIS

Objectives

The Los Angeles State College of Applied Arts and Sciences, established in 1947, is a 5-year fully accredited multipurpose institution offering a wide variety of curricula in liberal arts education, occupational education, and teacher education designed to meet the needs of the metropolitan Los Angeles area.

Program and Performance

Los Angeles State College has one of the largest teacher-training programs in the country and a graduate program involving almost half of its students. In addition, one of the primary functions of the college is the training of students for gainful occupations in the arts and sciences as related to business and industry.

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[a] A program fully reimbursed from student fees.

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The equipment technician II and intermediate stenographic position shown as additions to the instructional television area were previously authorized (Chapter 11, Statutes of 1960) but identified functionally in previous budgets under teaching. The teacher, television engineer, and student assistant positions are being added in 1962-63 and 1963-64 on a workload basis but represent no increased expenditure of funds since they are being financed by a transfer of funds from television operating expense. These adjustments do not constitute an expansion of the television program previously approved at this college.

The addition of 4 positions in plant operation in 1962-63 is based on increased utilization of the college's parking facilities and the subsequent necessity to provide increased traffic enforcement personnel. The increase of 14 positions in special projects and summer session programs is based upon expanded programs in these areas and are offset by corresponding increases in reimbursements. The reduction of 10 teaching positions and 2 technical and clerical positions is due to an enrollment decrease. The reduction of 7 positions in the library is due to the discontinuation of a special book allowance and a corresponding reduction in the library book processing staff.

For new and expanded program affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 194, Salary Supplement)						
Authorized positions	1,187.2	1,379.5	1,379.5	$8,173,820	$9,764,136	$10,221,425
Workload and Administrative Adjustments:						
Positions Established:						
Instruction:						
Instructional Television:				SALARY RANGE		
Teacher	–	1	1	†	6,020	6,372
Television engineer	–	1	1	717–870	6,488	6,811
Equipment technician II	–	1	1	536–650	6,432	6,754
Intermediate stenographer	–	1	1	362–440	4,344	4,561
Student asisstant	–	0.3	0.3	1–2.10 hr	960	960
Plant Operation:						
Temporary help—parking program	–	4	–	–	21,017	–
Special Projects—Reimbursed:						
Temporary help	–	5	–	–	60,074	–
Summer Session: [a]						
Teacher	–	8	–	†	73,399	–
Student assistant	–	1	–	1–2.10 hr	3,000	–
Reductions in Authorized Positions:						
Instruction:						
Teaching:						
Teacher	–	—10	—10	†	—63,400	—66,570
Equipment technician II	–	—1	—1	536–650	—6,432	—6,500
Intermediate stenographer	–	—1	—1	362–440	—4,344	—4,600
Library:						
Intermediate clerk	–	–	—7	345–419	–	—29,379
Totals, Workload and Administrative Adjustments	–	10.3	—14.7	–	$107,558	—$81,591
Proposed New Positions:						
Instruction:						
Teaching:						
Division chairman	–	–	2.4	†	–	15,216
Teacher	–	–	68.8	†	–	439,362
Equipment technician I	–	–	2	486–590	–	11,664
Technical assistant I	–	–	1.5	345–419	–	6,210
Technical assistant II	–	–	2	399–486	–	9,576
Intermediate stenographer	–	–	8.1	362–440	–	36,061
Audio-visual:						
Graphic artist	–	–	1	463–562	–	5,556
Library:						
Intermediate clerk	–	–	6	345–419	–	25,181
Student Services:						
Student Personnel:						
Counselor	–	–	0.2	†	–	1,268
Health Service:						
Medical officer I—10 months	–	–	1.5	1,008–1,166	–	15,120
Graduate nurse—10 months	–	–	1.5	419–486	–	6,411
Physical therapist	–	–	0.7	486–590	–	4,082
Plant Operations:						
Temporary help—parking program	–	–	4	Various	–	21,017
Special Projects—Reimbursed:						
Temporary help	–	–	5	Various	–	60,000

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Summer Session:[a]				SALARY RANGE			
Teacher	–	–	5	†	–	$63,568	
Student assistant	–	–	8	$1–2.10 hr	–	5,246	
Reclassifications—nonacademic	–	–	–	–	–	14,125	
Totals, Proposed New Positions	–	–	117.7	–	–	$739,663	
Totals, Salaries and Wages	1,187.2	1,389.8	1,482.5	$8,173,820	$9,871,694	$10,879,497	
Estimated salary savings	–	*—55.6*	*—59.5*	–	*—375,314*	*—435,180*	
Net Totals, Salaries and Wages	1,187.2	1,334.2	1,423	$8,173,820	$9,496,380	$10,444,317	
State Employees' Retirement	–	–	–	497,987	629,261	546,461	
State Employees' Health and Welfare	–	–	–	28,144	55,155	59,428	
Totals, Personal Services	1,187.2	1,334.2	1,423	$8,699,951	$10,180,796	$11,050,206	$869,410 (8.5%)
OPERATING EXPENSES							
Administration:							
General expense				$33,782	$34,000	$35,000	
Printing				30,673	34,900	35,000	
Communications				88,006	120,400	120,500	
Traveling—in-state				28,589	30,240	34,497	
Traveling—out-of-state				7,248	8,140	9,100	
Contributions to teachers' retirement fund				22,889	24,000	23,500	
Accreditation expense				593	1,000	1,000	
Reception expense and guest meals				1,613	1,700	1,700	
Campus master planning				–	7,500	7,500	
Instruction:							
General expense				287,128	353,408	369,174	
Special lecture expense				730	1,000	1,000	
Library expense				54,437	72,102	62,868	
Library books				121,244	160,232	96,720	
Master teachers				32,575	39,000	39,000	
Television equipment rental				10,257	13,000	13,000	
Television expense				21,468	8,532	8,732	
Computer rental				24,047	25,000	25,000	
Student Services:							
Health service				15,022	17,000	20,000	
Tabulating machine operation				8,008	9,000	10,000	
Plant Operation:							
Recurring maintenance of structures				83,208	105,350	115,000	
Recurring maintenance of grounds				14,502	16,500	17,500	
Utilities				110,142	130,500	140,000	
Motor vehicle operation				11,583	11,584	12,000	
Rent				2,410	2,710	3,000	
Parking operations				26,120	28,137	31,000	
Special projects—reimbursed				23,781	17,168		
Summer session[a]				43,425	65,958	65,960	
Extension[a]				11,367	6,222	6,300	
Totals, Operating Expenses				$1,114,847	$1,344,583	$1,304,051	—$40,532 (3%)
EQUIPMENT				$131,011	$176,710	$221,125	$44,415 (25.1%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$1,084,394*	*—$1,172,526*	*—$1,334,960*	
Parking fees	*(—7.1)*	*(—11.1)*	*(—11.1)*	*—237,269*	*—227,793*	*—237,000*	
Special projects	*(—0.2)*	*(—5)*	*(—5)*	*—124,448*	*—81,322*	*—65,080*	
Summer session	*(—45.5)*	*(—54.5)*	*(—58.5)*	*—394,358*	*—455,399*	*—460,316*	
Extension	*(—3.8)*	*(—4.9)*	*(—4.9)*	*—83,120*	*—42,681*	*—42,874*	
Totals, Reimbursements	*(—56.6)*	*(—75.5)*	*(—79.5)*	*—$1,923,589*	*—$1,979,721*	*—$2,140,230*	*—$160,509*
TOTAL EXPENDITURES				$8,022,220	$9,722,368	$10,435,152	$712,784 (7.3%)

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$7,494,036	$8,562,700	$10,435,152
Transfer to other state colleges	–	—63,400	–
Transfer from other state colleges	11,532	–	–
Allocations from Salary Increase Fund	115,812	538,652	–
Employees' retirement, health and welfare	526,131	684,416	–
Total Available	$8,147,511	$9,722,368	$10,435,152
Unexpended balance, estimated savings	—125,291	–	–
TOTAL EXPENDITURES	$8,022,220	$9,722,368	$10,435,152
REVENUES			
Miscellaneous *(General Fund)*	$1,015	$1,000	$1,000

ORANGE STATE COLLEGE

Located in Fullerton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,456,070	$1,794,086	$2,472,609	$678,523 (37.8%)
Enrollment (Full-time equivalent students)	968	1,380	2,020	640 (46.4%)
Personnel man-years	189	214.3	329.8	115.5

GENERAL ANALYSIS

Objectives

Orange State College established by Chapter 1681, Statutes of 1957, is a 5-year institution offering programs in business administration, education, social sciences, fine arts, speech and drama, science and the humanities. The college serves a primary enrollment area consisting of portions of Orange, Riverside, and Los Angeles Counties.

Program and Performance

A program for first-time freshmen will be offered in the 1963-64 fiscal year. The operation of the college is currently on the permanent site and an expanded educational program will be possible with the opening of the 320,000 square foot science building in September of 1963. This budget reflects the new instructional programs and operation in the expanded physical facilities.

The reduction of 7.5 positions in the library in 1963-64 is due to the discontinuation of a special library book allowance and a corresponding reduction in the library's book processing staff.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 197, Salary Supplement)						
Authorized positions	189	223.2	223.2	$1,228,378	$1,614,087	$1,696,886
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Instruction:						
Library:				SALARY RANGE		
Librarian II	–	–	—2	498–666	–	—13,538
Senior stenographer	–	–	—1	399–486	–	—5,832
Intermediate typist-clerk	–	–	—4	345–419	–	—18,512
Student assistant	–	–	—0.5	1–2.10 hr	–	—1,600
Totals, Workload and Administrative Adjustments	–	–	—7.5	–	–	—$39,482

State Colleges

ORANGE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Bookkeeping machine operator I	–	–	1	$345–419	–	$4,242	
Telephone operator	–	–	0.5	329–399	–	2,022	
Instruction:							
Teaching:							
Division chairman	–	–	0.5	†	–	3,170	
Teacher	–	–	47.3	†	–	299,882	
Technical assistant I	–	–	2	345–419	–	8,484	
Intermediate stenographer	–	–	6	362–440	–	26,712	
Student assistant	–	–	1.4	1–2.10 hr	–	4,480	
Library:							
Librarian IV	–	–	1	666–810	–	7,992	
Librarian III	–	–	1	548–700	–	6,576	
Librarian II	–	–	4	498–666	–	23,904	
Senior stenographer	–	–	1	399–486	–	4,788	
Intermediate typist-clerk	–	–	7	345–419	–	24,694	
Student assistant	–	–	3.6	1–2.10 hr	–	11,220	
Student Services:							
Admissions and Records:							
Senior tabulating machine operator	–	–	1	419–510	–	5,028	
Intermediate typist-clerk	–	–	3.8	345–419	–	16,120	
Student assistant	–	–	0.5	1–2.10 hr	–	1,600	
Health Service:							
Medical officer II	–	–	0.5	1,058–1,286	–	5,290	
Graduate nurse	–	–	0.5	419–486	–	2,514	
X-ray technician	–	–	1	399–486	–	4,788	
Plant Operation:							
Chief engineer I	–	–	1	590–683	–	7,080	
Stationary engineer (effective September 1, 1963)	–	–	2	536–590	–	10,720	
Stationary fireman (effective September 1, 1963)	–	–	2	486–536	–	7,912	
Plumber 1 (effective Sept. 1, 1963)	–	–	1	536–590	–	5,360	
Supervising custodian II	–	–	1	486–590	–	5,280	
Groundsman (effective September 1, 1963)	–	–	8	399–440	–	32,560	
Custodian (effective September 1, 1963)	–	–	28	345–419	–	98,504	
Reclassifications—nonacademic	–	–	–	–	–	3,000	
Summer session: [a]							
Teacher	–	–	1.5	†	–	9,230	
Totals, Proposed New Positions	–	–	128.1	–	–	$643,152	
Totals, Salaries and Wages	189	223.2	343.8	$1,228,378	$1,614,087	$2,300,556	
Estimated salary savings	–	*—8.9*	*—14*	–	*—52,382*	*—90,272*	
Net Totals, Salaries and Wages	189	214.3	329.8	$1,228,378	$1,561,705	$2,210,284	
State Employees' Retirement	–	–	–	80,604	106,705	131,135	
State Employees' Health and Welfare	–	–	–	4,321	9,864	14,785	
Totals, Personal Services	189	214.3	329.8	$1,313,303	$1,678,274	$2,356,204	$677,930 (40.4%)
OPERATING EXPENSES							
Administration:							
General expense				$14,936	$11,700	$14,400	
Printing				8,009	8,230	8,600	
Communications				15,422	21,860	52,150	
Traveling—in-state				9,178	10,875	11,600	
Traveling—out-of-state				1,796	2,900	3,600	
Reception expense and guest meals				805	800	800	
Accreditation expense				–	1,100	1,100	
Campus—master planning				4,882	7,500	7,500	
Instruction:							
General expense				35,803	42,210	63,630	
Special lecture service				855	1,000	1,000	
Library expense				36,969	25,619	23,556	
Library books				73,616	77,190	36,240	
Library book processing				–	50,000	–	
Master teachers				5,310	7,852	9,500	
Teachers' retirement				2,127	2,607	2,386	
Student Services:							
Tabulating machine operation				5,618	10,005	12,000	
Health service				1,100	3,990	5,880	

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$11,589	$12,465	$37,000	
Recurring maintenance of grounds				2,841	4,500	10,000	
Parking operations				4,140	3,120	8,360	
Special Repairs and Maintenance:							
Resurface access road				3,100	–	–	
Utilities				11,847	16,000	80,000	
Motor vehicle operation				2,104	1,620	2,760	
Rent—building space				850	1,000	1,000	
Moving expense				–	–	4,000	
Summer session [a]				1,432	1,000	1,500	
Extension [a]				159	300	300	
Totals, Operating Expenses				$254,488	$325,443	$398,862	$73,419 (22.6%)
EQUIPMENT				$69,281	$23,000	$48,000	$25,000
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$106,252*	*—$151,473*	*—$221,053*	
Parking fees	*(—4)*	*(—4)*	*(—4)*	*—25,343*	*—22,790*	*—35,000*	
Special projects	*(—1)*	*(—1)*	*(—1)*	*—8,927*	*—6,048*	*—6,354*	
Summer session	*(—0.3)*	*(—4.3)*	*(—5.8)*	*—31,079*	*—40,320*	*—50,050*	
Extension	*(—0.9)*	*(—1.3)*	*(—1.3)*	*—9,401*	*—12,000*	*—18,000*	
Totals, Reimbursements	*(—6.2)*	*(—10.6)*	*(—12.1)*	*—$181,002*	*—$232,631*	*—$330,457*	*—$97,826* *(—42%)*
TOTAL EXPENDITURES				$1,456,070	$1,794,086	$2,472,609	$678,523 (37.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1961-62	1962-63	1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,377,510	$1,598,465	$2,472,609
Allocation from Salary Increase Fund	16,725	79,052	–
Employees' retirement, health and welfare	84,925	116,569	–
Total Available	$1,479,160	$1,794,086	$2,472,609
Unexpended balance, estimated savings	—23,090	–	–
TOTAL EXPENDITURES	$1,456,070	$1,794,086	$2,472,609

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,424,688	$5,169,333	$5,364,335	$195,002 (3.8%)
Enrollment (Full-time equivalent students)	4,251	4,780	5,090	310 (6.5%)
Personnel man-years	633.5	690.2	701.9	11.7

GENERAL ANALYSIS

Objectives

Sacramento State College established in 1947 is a 5-year, fully accredited college with programs in teacher education, liberal arts, occupational and preprofessional curricula designed to meet the needs of the 13 counties in the southern Sacramento Valley and central mountain regions of California.

Program and Performance

Sacramento State College offers a variety of teacher education curricula, liberal arts programs and professional occupational curricula. Its undergraduate program is expanding, and currently it is also offering master of arts degrees in many liberal arts and professional education fields, as well as the master of science degree in business and public administration. The increase of 10 teaching positions in 1962-63 is based on an enrollment increase of 360 students (FTE). The increase of 4.5 positions in 1962-63 in special projects and summer session is due to an increase in program requirements and is offset by a corresponding increase in reimbursements. The decrease of 3 positions in the library in 1963-64 is based on discontinuation of a special book allowance and a corresponding reduction in the libraries book processing staff.

For new and expanded programs affecting this college, see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

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[a] A program fully reimbursed from student fees.

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 199, Salary Supplement)							
Authorized positions	633.5	688.4	688.4	$4,296,602	$4,962,995	$5,111,782	
Workload and Administrative Adjustments:							
Positions Established:							
Instruction:							
Teaching:				SALARY RANGE			
Teacher	–	10	–	†	63,400	–	
Special Projects—Reimbursed:							
Guidance Institute—NDEA:							
Temporary help	–	2.5	–	–	7,621	–	
Summer Session: [a]							
Teacher	–	2	–	–	12,000	–	
Reductions in Authorized Positions:							
Instructions:							
Library:							
Intermediate typist-clerk	–	–	—3	345–440	–	—12,726	
Totals, Workload and Administrative Adjustments	–	14.5	—3	–	$83,021	—$12,726	
Proposed New Positions:							
Administration:							
Executive:							
Student assistant	–	–	0.4	1–2.10 hr	–	1,200	
Instruction:							
Teaching:							
Division chairman	–	–	1.8	†	–	11,412	
Teacher	–	–	31.2	†	–	197,808	
Teacher—sabbatical leave replacement	–	–	1	†	–	6,340	
Equipment technician I	–	–	2	486–590	–	11,664	
Technical assistant I	–	–	1	345–419	–	4,242	
Intermediate stenographer	–	–	3	362–440	–	13,356	
Student assistant	–	–	1	1–2.10 hr	–	3,200	
Audio-Visual Services:							
Audio-visual coordinator	–	–	0.5	†	–	3,170	
Library:							
Intermediate typist-clerk	–	–	3	345–440	–	12,726	
Plant Operation:							
Plumber I	–	–	1	536–590	–	6,432	
Non-academic reclassifications	–	–	–	–	–	6,875	
Totals, Proposed New Positions	–	–	45.9	–	–	$278,425	
Totals, Salaries and Wages	633.5	702.9	731.3	$4,296,602	$5,046,016	$5,377,481	
Estimated salary savings	–	*—12.7*	*—29.4*	–	*—103,445*	*—215,099*	
Net Totals, Salaries and Wages	633.5	690.2	701.9	$4,296,602	$4,942,571	$5,162,382	
State Employees' Retirement	–	–	–	297,726	356,910	323,335	
State Employees' Health and Welfare	–	–	–	15,235	32,075	33,500	
Totals, Personal Services	633.5	690.2	701.9	$4,609,563	$5,331,556	$5,519,217	$187,661 (3.5%)
OPERATING EXPENSES							
Administration:							
General expense				$16,776	$17,650	$19,000	
Printing				13,058	15,850	18,000	
Communications				34,626	38,500	44,000	
Traveling—in-state				18,737	16,086	20,700	
Traveling—out-of-state				3,459	4,565	4,860	
Reception expense and guest meals				672	1,000	1,000	
Accreditation expense				878	950	1,000	
Campus master planning				3,628	7,500	7,500	
Instruction:							
General expense				116,900	150,570	160,335	
Television expense				–	1,000	1,000	
Special lecturer service				916	1,000	1,000	
Master teachers				14,336	16,500	20,460	
Library expense				36,287	38,226	47,151	
Library books				70,046	78,040	72,540	
Teachers' retirement				3,653	4,300	4,300	
Student Services:							
Tabulating machine operation				7,187	7,720	8,550	
Health service expense				6,726	11,250	14,745	

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$49,470	$53,000	$58,000	
Recurring maintenance of grounds				9,775	10,850	11,000	
Utilities				118,442	134,500	150,000	
Motor vehicle operation				5,738	6,360	7,000	
Rent—building space				1,244	2,000	2,000	
Parking operations				3,097	4,000	4,000	
Special Repairs and Maintenance:							
Resurface parking areas				5,645	2,500	2,500	
Repair and resurface tennis courts				1,461	2,500	2,500	
Replace doors—science buildings				–	1,500	–	
Special projects—reimbursed				3,665	2,930	–	
Summer session [a]				22,697	30,500	31,500	
Extension [a]				10,213	9,940	10,600	
Totals, Operating Expenses				$579,332	$671,287	$725,241	$53,954 (8%)
EQUIPMENT				$84,739	$92,659	$85,940	—$6,719 (—7.3%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$453,151*	*—$520,230*	*—$577,280*	
Parking fees	*(—6.2)*	*(—7.6)*	*(—7.6)*	*—109,332*	*—107,735*	*—109,500*	
Special projects	*(—5.9)*	*(—2.9)*	*(—0.4)*	*—33,769*	*—23,901*	*—11,700*	
Summer session	*(—19.8)*	*(—25.1)*	*(—23.1)*	*—182,147*	*—213,821*	*—204,083*	
Extension	*(—6.2)*	*(—6.3)*	*(—6.3)*	*—70,547*	*—60,482*	*—63,500*	
Totals, Reimbursements	*(—38.1)*	*(—41.9)*	*(—37.4)*	*—$848,946*	*—$926,169*	*—$966,063*	*—$39,894*
TOTAL EXPENDITURES				$4,424,688	$5,169,333	$5,364,335	$195,002 (3.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,151,565	$4,439,658	$5,364,335
Transfer from other state colleges	–	63,400	–
Allocations from Salary Increase Fund	59,806	277,290	–
Employees' retirement, health and welfare	312,961	388,985	–
Total Available	$4,524,332	$5,169,333	$5,364,335
Unexpended balance, estimated savings	—99,644	–	–
TOTAL EXPENDITURES	$4,424,688	$5,169,333	$5,364,335

REVENUES

Miscellaneous *(General Fund)*	$699	$700	$700

SAN BERNARDINO-RIVERSIDE STATE COLLEGE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$51,703	$167,760	$207,849	$40,089 (23.9%)
Personnel man-years	0.8	15.6	17.6	2

GENERAL ANALYSIS

Objectives

San Bernardino-Riverside State College was established by Chapter 64, Statutes of 1960, First Extraordinary Session and is scheduled to become a fully accredited 5-year state college with programs designed primarily to meet the needs of San Bernardino and Riverside Counties.

Program and Performance

It is now planned to open this college in 1965 in temporary facilities on the permanent site.

The 1963-64 Budget continues the planning staff nucleus to organize the program of the college and prepare for its opening. The initial curriculum offerings will be in the liberal arts fields. In accordance with the trustee's policy, the first enrollments will be for lower division students.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

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[a] A program fully reimbursed from student fees.

State Colleges

SAN BERNARDINO-RIVERSIDE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 203, Salary Supplement)							
Authorized positions	0.8	16	16	$8,315	$135,239	$158,145	
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Vocational instructor—building program	–	–	1	†	–	6,340	
Instruction:							
Teaching:							
Senior stenographer	–	–	1	399–486	–	4,788	
Totals, Proposed New Positions	–	–	2	–	–	$11,128	
Totals, Salaries and Wages	0.8	16	18	$8,315	$135,239	$169,273	
Estimated salary savings	–	*—0.4*	*—0.4*		*—4,506*	*—3,385*	
Net Totals, Salaries and Wages	0.8	15.6	17.6	$8,315	$130,733	$165,888	
State Employees' Retirement	–	–	–	732	11,504	12,773	
State Employees' Health and Welfare	–	–	–	31	723	988	
Totals, Personal Services	0.8	15.6	17.6	$9,078	$142,960	$179,649	$36,689 (25.7%)
OPERATING EXPENSES							
Administration:							
General expense				$5,980	$2,800	$3,200	
Printing				–	–	300	
Communications				2,276	3,700	3,900	
Traveling—in-state				6,594	1,000	1,000	
Traveling—out-of-state				–	2,000	2,000	
Reception expense and guest meals				–	–	300	
Campus—master planning				1,000	–	–	
Plant Operation:							
Motor vehicle operation				–	–	1,200	
Rent—building space				–	10,000	10,000	
Totals, Operating Expenses				$15,850	$22,500	$24,900	$2,400 (10.7%)
EQUIPMENT				$26,775	$2,300	$3,300	$1,000 (43.5%)
TOTAL EXPENDITURES				$51,703	$167,760	$207,849	$40,089 (23.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$127,966	$149,973	$207,849
Allocation from Salary Increase Fund	–	9,160	–
Employees' retirement, health and welfare	763	12,227	–
Total Available	$128,729	$171,360	$207,849
Unexpended balance, estimated savings	—77,026	—3,600	–
TOTAL EXPENDITURES	$51,703	$167,760	$207,849

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE

Located at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,090,219	$9,737,842	$10,516,390	$778,548 (8%)
Enrollment (Full-time Equivalent Students):				
San Diego campus	9,068	10,070	10,920	850 (8.4%)
Off-campus center—Imperial Valley	59	70	80	10 (14.3%)
Personnel man-years	1,171.5	1,288.5	1,381.7	93.2

GENERAL ANALYSIS

Objectives

San Diego State College, established in 1897, is a 5-year fully accredited college with programs in teacher education, occupational, and pre-professional curricula designed to meet the needs of the southern counties of the State.

Program and Performance

San Diego State College has a long history of providing teachers for the public schools of the State of California. Other than teacher training, the important offerings at San Diego State College include accounting, business administration, engineering, liberal arts, physics, psychology, and social science.

San Diego State College is one of two state colleges which has been authorized to conduct an off-campus resident center. It is located in Imperial Valley at El Centro and offers programs for resident credit in elementary teacher education only. The enrollment anticipated at the center for the 1963-64 fiscal year is estimated at 210 individual students or a total full-time equivalent of 80.

The reduction of 3.3 positions in the library function is based upon the discontinuation of a special book allowance and a corresponding reduction in book processing staff.

For new and expanded program affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 203, Salary Supplement)						
Authorized positions	1,171.5	1,324.3	1,324.3	$7,824,791	$9,543,514	$9,924,168
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Instruction:						
Library:				SALARY RANGE		
Librarian III	–	–	—1	510–619	–	—6,120
Intermediate stenographer	–	–	—1	362–440	–	—4,452
Intermediate typist-clerk	–	–	—1.3	345–419	–	—4,679
Totals, Workload and Administrative Adjustments	–	–	—3.3	–	–	—$15,251
Proposed New Positions:						
Business Management:						
Intermediate account clerk	–	–	1	345–419	–	4,242
Intermediate clerk	–	–	1	345–419	–	4,242
Instruction:						
Teaching:						
Division chairman	–	–	4.7	†	–	29,798
Teacher	–	–	76.8	†	–	486,912
Teacher—sabbatical leave replacement	–	–	1.8	–	–	11,412
Equipment technician II	–	–	2	536–650	–	12,864
Equipment technician I	–	–	1	486–590	–	5,832
Technical assistant II	–	–	2	399–486	–	9,816
Technical assistant I	–	–	1	345–419	–	4,242
Stock clerk	–	–	1	380–463	–	4,674
Intermediate stenographer	–	–	11.4	362–440	–	50,742
Student assistant	–	–	3.1	1–2.10 hr	–	9,920
Audio-visual:						
Graphic artist	–	–	0.5	463–562	–	2,778
Photographer I	–	–	0.5	440–536	–	2,640
Library:						
Librarian III	–	–	1	510–619	–	6,120
Senior clerk	–	–	1	399–486	–	4,908
Intermediate stenographer	–	–	2	362–440	–	8,904
Intermediate typist-clerk	–	–	2.3	345–419	–	8,278
Student Services:						
Student Personnel:						
Counselor	–	–	0.7	†	–	4,438

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Student Services—Continued							
Health Service:				SALARY RANGE			
Medical officer I—10 months	–	–	0.6	$1,008–1,166	–	$6,048	
Graduate nurse—10 months	–	–	0.6	419–486	–	2,514	
Supervising clerk II	–	–	1	536–650	–	6,432	
Clinical laboratory technologist—10 months	–	–	0.4	486–562	–	1,994	
Plant Operation:							
Supervising custodian I	–	–	1	380–419	–	4,674	
Off-campus Center—Imperial Valley:							
Teacher	–	–	1.5	†	–	9,510	
Reclassification—nonacademic	–	–	–	–	–	13,750	
Totals, Proposed New Positions	–	–	119.9	–	–	$717,684	
Totals, Salaries and Wages	1,171.5	1,324.3	1,440.9	$7,824,791	$9,543,514	$10,626,601	
Estimated salary savings	–	*—35.8*	*—59.2*	–	*—262,718*	*—425,064*	
Net Totals, Salaries and Wages	1,171.5	1,288.5	1,381.7	$7,824,791	$9,280,796	$10,201,537	
State Employees' Retirement	–	–	–	529,971	630,730	592,034	
State Employees' Health and Welfare	–	–	–	21,864	35,638	41,128	
Totals, Personal Services	1,171.5	1,288.5	1,381.7	$8,376,626	$9,947,164	$10,834,699	$887,535 (8.9%)
OPERATING EXPENSES							
Administration:							
General expense				$22,947	$23,000	$25,300	
Printing				29,234	31,000	34,100	
Communications				75,004	86,650	90,000	
Traveling—in-state				28,900	29,897	31,343	
Traveling—out-of-state				7,463	7,576	8,326	
Reception expense and guest meals				1,495	1,500	1,500	
Campus master planning				–	7,500	7,500	
Instruction:							
General expense				262,410	317,770	343,980	
Equipment rental—television				7,267	13,000	13,000	
Television expense				10,592	5,500	5,500	
Computer expense				24,920	25,000	25,000	
Special lecture service				1,000	1,000	1,000	
Master teachers				27,821	32,000	35,200	
Library expense				48,869	55,854	54,852	
Library books				76,921	105,160	84,388	
Teachers' retirement				6,996	9,000	9,500	
Laboratory school expense				5,394	5,500	5,500	
Student Services:							
Tabulating machine expense				8,950	8,968	9,865	
Health service expense				27,099	29,190	32,190	
Plant Operation:							
Recurring maintenance of structures				90,945	98,298	119,356	
Recurring maintenance of grounds				19,876	22,740	22,821	
Utilities				189,000	190,000	244,000	
Motor vehicle operation				10,472	11,000	12,100	
Parking operations				2,700	5,000	3,000	
Special Repairs and Maintenance:							
Grade, oil and resurface roads, walks and parking lots				4,000	4,000	3,960	
Refinish gymnasium floors, women's gymnasium				–	1,323	–	
Reroof physical science building and women's gymnasium				1,368	–	–	
Replace flooring				–	–	4,240	
Off-campus Center—Imperial Valley:							
General expense				797	800	1,000	
Printing				134	500	500	
Communications				1,200	1,729	1,800	
Traveling—in-state				475	1,125	1,125	
Rent—building space				12,870	16,000	18,000	
Health service				–	120	120	
General expense—instruction				1,917	2,900	2,520	
Master teachers				622	1,000	1,000	
Library expense				1,500	1,500	1,500	
Library books				3,489	3,500	3,500	
Special projects—reimbursed				2,837	4,856	1,650	
Summer session [a]				37,153	39,653	39,653	
Extension [a]				6,540	6,780	6,780	
Totals, Operating Expenses				$1,061,177	$1,207,889	$1,306,669	$98,780 (8.2%)
EQUIPMENT				$188,074	$211,077	$206,252	—$4,825 (—2.3%)

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$955,270*	*—$1,068,210*	*—$1,225,395*	
Parking fees	*(—10)*	*(—10.5)*	*(—12.5)*	*—137,704*	*—121,330*	*—175,413*	
Special projects	*(–)*	*(—5)*	*(—5)*	*—65,932*	*—43,420*	*—34,163*	
Summer session	*(—38)*	*(—43.3)*	*(—43.3)*	*—297,126*	*—335,000*	*—335,747*	
Extension	*(—7.1)*	*(—6.7)*	*(—6.7)*	*—79,626*	*—60,328*	*—60,512*	
Totals, Reimbursements	*(—55.1)*	*(—65.5)*	*(—67.5)*	*—$1,535,658*	*—$1,628,288*	*—$1,831,230*	*—$202,942*
TOTAL EXPENDITURES				$8,090,219	$9,737,842	$10,516,390	$778,548 (8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$7,493,220	$8,550,819	$10,516,390
Allocations from Salary Increase Fund	110,642	520,655	–
Employees' retirement, health and welfare	551,835	666,368	–
Total Available	$8,155,697	$9,737,842	$10,516,390
Unexpended balance, estimated savings	—65,478	–	–
TOTAL EXPENDITURES	$8,090,219	$9,737,842	$10,516,390

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$577	$600	$600

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,779,811	$5,913,495	$6,825,723	$912,228 (15.4%)
Enrollment (Full-time equivalent students)	4,828	5,860	6,840	980 (16.7%)
Personnel man-years	707.4	779.1	899.5	120.4

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution offering programs in teacher training, the liberal arts, science and engineering as well as occupational and preprofessional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County, Ventura County and southern portions of Santa Barbara and Kern Counties.

Program and Performance

San Fernando Valley State College began operation as a separate state college July 1, 1958. Prior to this date the institution conducted classes on its present site as the San Fernando Valley Campus of Los Angeles State College.

San Fernando Valley State College is continuing to experience extremely rapid growth. Full-time equivalent enrollment in 1963-64 will rise from 5,860 to 6,840 students (FTE).

The reduction of 8 teaching positions in 1962-63 and 1963-64 is based upon an enrollment decrease of 270 students (FTE) in 1962-63. A reduction in clerical help associated with the teaching positions is also being made amounting to 1.8 positions in 1962-63 and 1963-64. The reduction of 8.8 positions in the library function in 1963-64 is due to a reduced book processing workload resulting from discontinuation of a special book allowance made in previous years. The reduction of 2.5 positions in 1963-64 in the plant operation function is due to a decrease in the total unimproved area on the campus because new buildings are under construction.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 207, Salary Supplement)						
Authorized positions	707.4	818.9	818.9	$4,371,994	$5,609,443	$5,902,171
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Instruction:						
Teaching:				SALARY RANGE		
Teacher	–	—8	—8	†	—50,720	—63,424
Intermediate stenographer	–	—1.8	—1.8	362–440	—7,820	—8,210
Library:						
Librarian II	–	–	—2	498–666	–	—11,952
Librarian I	–	–	—2	450–498	–	—10,800
Intermediate typist-clerk	–	–	—2	345–419	–	—8,484
Student assistant	–	–	—2.8	1–2.10 hr	–	—8,960
Plant Operations:						
Groundsman	–	–	—2.5	399–440	–	—11,970
Totals, Workload and Administrative Adjustments	–	—9.8	—21.1	–	—$58,540	—$123,800
Proposed New Positions:						
Student Services:						
Administration:						
Business Management:						
Bookkeeping machine operator I	–	–	1	345–419	–	4,242
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Stock clerk	–	–	1	380–463	–	4,674
Instruction:						
Teaching:						
Curriculum supervisor	–	–	1.5	†	–	9,510
Division chairman	–	–	4.5	†	–	28,530
Teacher	–	–	65.4	†	–	414,636
Equipment technician II	–	–	3	486–590	–	19,296
Equipment technician I	–	–	3	486–590	–	17,496
Stage technician I	–	–	1	536–650	–	5,832
Technical assistant II	–	–	3	399–486	–	11,724
Intermediate stenographer	–	–	5	362–440	–	22,260
Student assistant	–	–	4	1–2.10 hr	–	12,800
Library:						
Librarian II	–	–	2	498–666	–	11,952
Librarian I	–	–	1	450–498	–	5,400
Intermediate typist-clerk	–	–	1.5	345–419	–	6,363
Student assistant	–	–	0.8	1–2.10 hr	–	2,560
Audio-visual:						
Technical assistant II	–	–	1	399–486	–	4,908
Graphic artist	–	–	0.5	463–562	–	2,778
Student Personnel:						
Counselor	–	–	1	†	–	6,340
Activities advisor	–	–	1	486–590	–	5,832
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Admissions and Records:						
Senior clerk	–	–	1	399–486	–	4,788
Intermediate clerk	–	–	1	345–419	–	4,242
Student assistant	–	–	0.3	1–2.10 hr	–	960
Health Services:						
Medical officer I—10 months	–	–	1.4	1,008–1,166	–	14,112
Graduate nurse—10 months	–	–	1.7	419–486	–	7,265
Senior clinical laboratory technologist	–	–	0.5	510–619	–	3,060
Supervising clerk I	–	–	1	463–562	–	5,556
Student assistant	–	–	0.3	1–2.10 hr	–	960
Plant Operation:						
Mechanic's helper	–	–	1	419–463	–	5,154
Supervising custodian I	–	–	2	380–463	–	9,120
Custodian (effective September 1, 1963)	–	–	25	345–419	–	87,950
Summer Session:[a]						
Teacher	–	–	1	†	–	5,130
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Extension:[a]						
Teacher	–	–	0.3	†	–	1,850
Reclassifications—nonacademic	–	–	–	–	–	8,625
Totals, Proposed New Positions	–	–	140.7	–	–	$771,631
Totals, Salaries and Wages	707.4	809.1	938.5	$4,371,994	$5,550,903	$6,550,002
Estimated salary savings	–	*—30*	*—39*	–	*—195,485*	*—262,000*
Net Totals, Salaries and Wages	707.4	779.1	899.5	$4,371,994	$5,355,418	$6,288,002

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] A program completely reimbursed from student fees.

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
State Employees' Retirement	–	–	–	$253,424	$368,300	$374,279	
State Employees' Health and Welfare	–	–	–	15,468	27,715	31,089	
Totals, Personal Services	707.4	779.1	899.5	$4,640,886	$5,751,433	$6,693,370	$941,937 (16.4%)
OPERATING EXPENSES							
Administration:							
General expense				$27,815	$20,486	$24,250	
Printing				12,319	14,863	17,000	
Communications				78,929	78,000	95,000	
Travel—in-state				18,466	22,000	23,000	
Travel—out-of-state				4,198	5,723	6,335	
Accreditation expense				–	–	500	
Reception expense and guest meals				590	800	1,000	
Campus master planning				3,788	7,500	7,500	
Instruction:							
General expense				126,918	184,590	215,460	
Special lecture expense				971	1,000	1,000	
Library expense				63,194	58,040	53,976	
Library books				126,594	140,830	83,040	
Master teachers				15,888	19,000	29,000	
Teachers' retirement				9,268	13,593	15,000	
Computer expense				4,008	4,500	5,000	
Student Services:							
Tabulating machine operation				10,958	13,956	20,891	
Health services				10,073	14,770	20,600	
Plant Operation:							
Recurring maintenance of structures				63,388	68,970	90,000	
Recurring maintenance of grounds				15,882	17,340	19,250	
Utilities				114,490	130,407	198,000	
Motor vehicle operation				12,468	14,200	17,000	
Parking operations				18,479	22,150	30,000	
Rent instructional facilities				10,059	3,500	–	
Moving expense				–	–	1,500	
Special Repair and Maintenance:							
Resurface sidewalks, roads and paved areas				–	–	2,000	
Replace wood bench seats with concrete seats				–	–	1,500	
Summer session [a]				5,019	9,987	10,000	
Extension [a]				2,660	2,000	3,000	
Totals, Operating Expenses				$756,422	$868,205	$990,802	$122,597 (14.1%)
EQUIPMENT				$117,910	$130,354	$142,453	$12,099 (9.3%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$511,614*	*—$581,305*	*—$707,605*	
Parking fees	*(—2)*	*(—2)*	*(—2)*	*—75,128*	*—75,000*	*—100,000*	
Services to other agencies	*(–)*	*(–)*	*(–)*	*—19,710*	*—3,000*	*—3,000*	
Summer session	*(—18.1)*	*(—19.8)*	*(—21.8)*	*—118,455*	*—159,912*	*—170,166*	
Extension	*(—2.2)*	*(—2.5)*	*(—2.8)*	*—10,500*	*—17,280*	*—20,131*	
Totals, Reimbursements	*(—22.3)*	*(—24.3)*	*(—26.6)*	*—$735,407*	*—$836,497*	*—$1,000,902*	*—$164,405*
TOTAL EXPENDITURES				$4,779,811	$5,913,495	$6,825,723	$912,228 (15.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,402,080	$5,248,720	$6,825,723
Transfer to other college	–	—50,720	–
Transfer from other college	63,000	–	–
Allocations from salary increase fund	61,833	319,480	–
Employees' retirement, health and welfare	268,892	396,015	–
Total Available	$4,795,805	$5,913,495	$6,825,723
Unexpended balance, estimated savings	—15,994	–	–
TOTAL EXPENDITURES	$4,779,811	$5,913,495	$6,825,723

REVENUES

Miscellaneous *(General Fund)*	$3,622	$4,000	$4,400

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[a] A program completely reimbursed from student fees.

State Colleges

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,349,726	$9,907,118	$10,374,610	$467,492 (4.7%)
Enrollment (Full-time equivalent students)	9,467	10,170	10,750	580 (5.7%)
Personnel man-years	1,207.3	1,335.3	1,350.6	15.3

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education, in occupational curricula and in the liberal arts fields designed to meet the needs of the counties in the San Francisco Bay and Peninsula areas.

Program and Performance

Started as San Francisco Normal School in 1899 the college was named San Francisco State College in 1935. Operations were conducted at a downtown location prior to a move in 1954 to a new campus near Lake Merced. Training of teachers remains a major function although increased demand for higher education has led to many pre professional and occupational programs for training in the liberal arts and sciences. Active contact with the community is maintained through the operation of a Downtown Center extension program and the School of World Business in the central business district.

A reputation of pre-eminence in several fields of the expanded offerings has been realized through programs in business, creative arts, education, language and literature, economics, geography, government, and international relations.

The addition of 35.3 positions in 1962-63 in special projects is due to an increase in program requirements and is offset by a corresponding increase in reimbursements.

Workload fluctuations since the preparation of the 1962-63 budget results in the reduction of 8 positons in the instruction, student services, and plant operation functions in 1962-63 and 1963-64.

The reduction of 5.5 positions in the library area in 1963-64 is due to a reduced book processing workload resulting from discontinuation of a special book allowance made in previous years.

For new and expanded programs affecting this college see Part II, Program Augmentations -Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 210, Salary Supplement)						
Authorized positions	1,207.3	1,341.5	1,341.5	$8,579,530	$9,822,068	$10,211,349
Workload and Administrative Adjustments:						
Positions Established:						
Special Projects—Reimbursed:						
Services to Other Funds:				SALARY RANGE		
Teacher—consultant	–	4.2	–	†	36,595	–
Student assistant	–	0.2	–	1-2.10 hr	600	–
Services to Foundation:						
Teacher—consultant	–	6	–	†	55,112	–
Research Projects and Institutes:						
Liberia Project:						
Teacher—consultant	–	16	–	†	139,963	–
Other Projects:						
Teacher—consultant	–	5.1	–	†	76,744	–
Research technician III	–	0.1	–	717 870	790	–
Senior stenographer	–	2	–	399–486	9,576	–
Intermediate stenographer	–	0.5	–	362–440	2,280	–
Student assistant	–	1.1	–	1–2.10 hr	3,650	–
Temporary help	–	0.1	–	–	253	–
Reductions in Authorized Positions:						
Instruction:						
Teaching:						
Equipment technician II	–	—1	—1	536–650	—6,432	—6,432
Supervising stenographer	–	—1	—1	436 530	—5,232	—5,232
Senior stenographer	–	—1	—1	399 486	—4,788	—4,788
Technical assistant II	–	—1	—1	399 486	—4,788	—4,788
Intermediate stenographer	–	—2	—2	362–440	—8,904	—8,904
Library:						
Intermediate typist-clerk	–	–	—1	345–419	–	—4,200
Intermediate clerk	–	–	—4.5	345–419	–	—19,100
Student Services:						
Health Service:						
Senior clerk	–	—1	—1	399–486	—4,788	—4,788
Plant Operation:						
Custodian	–	—1	—1	345–419	—4,242	—4,242
Totals, Workload and Administrative Adjustments	–	27.3	—13.5	–	$286,389	—$62,474

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate typist-clerk	–	–	0.5	$345–419	–	$2,121	
Intermediate account clerk	–	–	1	345–419	–	4,242	
Instruction:							
Teaching:							
Division chairman	–	–	3.4	†	–	21,556	
Teacher	–	–	44	†	–	278,960	
Teacher — sabbatical leave replacement	–	–	1.5	†	–	11,412	
Technical assistant I	–	–	2	345–419	–	8,484	
Technical assistant II	–	–	1	399–486	–	4,788	
Senior stenographer	–	–	1	399–486	–	4,908	
Intermediate stenographer	–	–	2	362–440	–	8,904	
Intermediate typist-clerk	–	–	2	345–419	–	8,484	
Student assistant	–	–	1	1–2.10 hr	–	3,200	
Audio-Visual:							
Assistant audio-visual coordinator	–	–	0.4	†	–	2,536	
Equipment technician II	–	–	0.6	536–650	–	3,859	
Technical assistant II	–	–	0.7	399–486	–	3,352	
Graphic artist	–	–	0.4	463–562	–	2,222	
Library:							
Library assistant II	–	–	2	440–536	–	10,560	
Intermediate typist-clerk	–	–	4.7	345–419	–	19,927	
Student assistant	–	–	1.1	1–2.10 hr	–	3,520	
Student Services:							
Student Personnel:							
Counselor	–	–	0.6	†	–	3,804	
Senior clerk	–	–	1	399–486	–	4,788	
Admissions and Records:							
Tabulating machine operator	–	–	1	380–463	–	4,560	
Intermediate typist-clerk	–	–	1	345–419	–	4,242	
Health Service:							
Medical officer I—10 months	–	–	0.5	1,008–1,166	–	5,040	
Graduate nurse—10 months	–	–	0.5	419–486	–	2,137	
Clinical laboratory technologist—10 months	–	–	0.3	486–562	–	1,487	
Senior clerk	–	–	1	399–486	–	4,788	
Plant Operation:							
Custodian (effective January 1, 1964)	–	–	3.4	345–419	–	7,211	
Reclassifications—nonacademic	–	–	–	–	–	13,720	
Totals, Proposed New Positions	–	–	78.6	–	–	$454,812	
Totals, Salaries and Wages	1,207.3	1,368.8	1,406.6	$8,579,530	$10,108,457	$10,603,687	
Estimated salary savings	–	*—33.5*	*—56*	–	*—253,211*	*—424,147*	
Net Totals, Salaries and Wages	1,207.3	1,335.3	1,350.6	$8,579,530	$9,855,246	$10,179,540	
State Employees' Retirement	–	–	–	543,383	654,583	581,092	
State Employees' Health and Welfare	–	–	–	29,294	70,040	72,519	
Totals, Personal Services	1,207.3	1,335.3	1,350.6	$9,152,207	$10,579,869	$10,833,151	$253,282 (2.4%)
OPERATING EXPENSES							
Administration:							
General expense				$28,016	$30,500	$32,000	
Printing				33,496	33,764	35,600	
Communications				89,143	94,700	103,810	
Traveling—in-state				23,150	25,578	26,518	
Traveling—out-of-state				7,974	10,146	11,516	
Campus master planning				–	7,500	7,500	
Reception expense and guest meals				1,757	1,700	1,700	
Instruction:							
General expense				240,342	318,980	336,135	
Television expense				–	7,500	7,500	
Computer expense				11,670	15,000	15,750	
Special lecture service				955	1,000	1,000	
Master teachers				38,586	37,404	44,590	
Library expense				53,354	64,209	69,274	
Library books				89,450	139,060	106,575	
Teachers' retirement				15,414	17,834	16,050	
Laboratory school expense				13,521	13,760	13,760	
Student Services:							
Tabulating machine expense				7,260	7,445	6,963	
Health service expense				23,376	35,210	35,620	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$98,660	$115,522	$121,000	
Recurring maintenance of grounds				10,472	12,000	12,000	
Utilities				212,673	232,250	251,934	
Motor vehicle operation				9,030	10,000	9,010	
Rent—building space				3,540	5,700	6,900	
Moving expense				173	1,000	1,000	
Parking operations				2,567	5,000	5,000	
Special Repairs and Maintenance:							
Replace louvers in industrial arts building				5,155	–	–	
Downtown Center:							
Administration:							
General expense				1,023	1,400	1,400	
Printing				1,699	1,700	1,800	
Communications				1,574	1,800	2,160	
Instruction:							
General expense				1,058	2,320	2,320	
Library expense				1,088	1,100	1,100	
Library books				1,698	1,700	1,700	
Plant Operation:							
Recurring maintenance of structures				1,367	4,400	4,400	
Utilities				3,709	4,500	4,650	
Special Repairs and Maintenance:							
Painting and alterations				1,218	3,500	2,000	
Special projects—reimbursed				68,330	–	–	
Summer session [a]				43,914	46,000	46,000	
Extension [a]				21,963	27,000	27,000	
Totals, Operating Expenses				$1,168,375	$1,338,182	$1,373,235	$35,053 (2.6%)
EQUIPMENT				$192,546	$198,737	$175,250	—$23,487 (—11.8%)
REIMBURSEMENTS							
Student fees, regular session	*(–)*	*(–)*	*(–)*	*—$1,027,942*	*—$1,104,955*	*—$1,235,365*	
Parking fees	*(—3.5)*	*(—7.5)*	*(—7.5)*	*—50,894*	*—63,340*	*—64,863*	
Special projects	*(—24.7)*	*(—37.5)*	*(—2.2)*	*—377,731*	*—367,471*	*—29,368*	
Summer session [a]	*(—50.1)*	*(—49)*	*(—49)*	*—403,841*	*—423,320*	*—423,700*	
Extension [a]	*(—28.4)*	*(—30.4)*	*(—30.4)*	*—302,994*	*—250,584*	*—253,730*	
Totals, Reimbursements	*(—106.7)*	*(—124.4)*	*(—89.1)*	*—$2,163,402*	*—$2,209,670*	*—$2,007,026*	*$202,644*
TOTAL EXPENDITURES				$8,349,726	$9,907,118	$10,374,610	$467,492 (4.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$7,850,584	$8,645,321	$10,374,610
Allocations from Salary Increase Fund	108,998	537,174	–
Employees' retirement, health and welfare	572,677	724,623	–
Total Available	$8,532,259	$9,907,118	$10,374,610
Unexpended balance, estimated savings	—182,533	–	–
TOTAL EXPENDITURES	$8,349,726	$9,907,118	$10,374,610

REVENUES

Miscellaneous *(General Fund)*	$520	$500	$500

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[a] A program fully reimbursed from student fees.

State Colleges

SAN JOSE STATE COLLEGE

Located at San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,667,592	$13,069,906	$13,882,770	$812,864 (6.2%)
Enrollment (full-time equivalent students)	12,587	13,670	14,610	940 (6.9%)
Personnel man-years	1,544	1,651.7	1,751.1	99.4

GENERAL ANALYSIS

Objectives

San Jose State College, established in 1857, is the oldest public institution of higher education in California and is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara, and San Mateo Counties.

Program and Performance

Bachelor's and master's degrees are conferred in 141 major areas of specialization and courses are offered which lead to 33 major public school credentials.

The addition of 4.6 positions in 1962-63 to the summer session program is based on increased enrollments and is offset by a corresponding increase in reimbursements. The reduction of 10 teaching positions and 2 student assistant positions in 1962-63 and 1963-64 is due to decreased enrollments in the regular session. The reduction of 5.5 positions in the library is due to the discontinuation of a special book allowance and a corresponding reduction in the library book processing staff.

For new and expanded programs affecting this college, see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 215, Salary Supplement)						
Authorized positions	1,544	1,719.1	1,719.1	$11,280,078	$13,056,900	$13,485,510
Workload and Administrative Adjustments:						
Positions Established:						
Summer Session: [a]				SALARY RANGE		
Teacher	–	3	–	†	29,972	–
Student assistant	–	1.6	–	1–2.10 hr	5,000	–
Reductions in Authorized Positions:						
Instruction:						
Teaching:						
Teacher	–	—10	—10	†	—63,400	—67,200
Student assistant	–	—2	—2	1–2.10 hr	—6,400	—6,400
Library:						
Librarian II	–	–	—1	–	–	—5,400
Intermediate typist-clerk	–	–	—4.5	–	–	—18,450
Totals, Workload and Administrative Adjustments	–	—7.4	—17.5	–	—$34,828	—$97,450
Proposed New Positions:						
Administration:						
Business Management:						
Intermediate account clerk	–	–	1	345–419	–	4,242
Intermediate clerk	–	–	1	345–419	–	4,242
Telephone operator	–	–	1	329–399	–	4,044
Instruction:						
Teaching:						
Division chairman	–	–	4	†	–	25,360
Teacher	–	–	75.6	†	–	483,100
Equipment technician III	–	–	1	590–717	–	7,080
Equipment technician II	–	–	1	536–650	–	6,432
Equipment technician I	–	–	1	486–590	–	5,832
Technical assistant II	–	–	1	399–486	–	4,788
Technical assistant I	–	–	3	345–419	–	12,726
Stock clerk	–	–	1	380–463	–	4,674
Intermediate stenographer	–	–	7	362–440	–	31,164
Student assistant	–	–	3.9	1–2.10 hr	–	12,480
Audio-visual:						
Assistant audio-visual coordinator	–	–	0.5	†	–	3,170
Equipment technician I	–	–	0.1	486–590	–	583
Graphic artist	–	–	1	463–562	–	5,556
Library:						
Librarian II	–	–	1	498–666	–	5,400
Intermediate typist-clerk	–	–	4.5	345–419	–	18,450
Student Services:						
Student Personnel:						
Counselor	–	–	0.8	†	–	5,072
Health Services:						
Medical officer I—10 months	–	–	0.7	1,008–1,116	–	7,056
Graduate nurse—10 months	–	–	0.7	419–486	–	2,992

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Academic Salary Schedule."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Maintenance mechanic	–	–	1	$536–590	–	$6,432	
Supervising custodian (effective August 1, 1963)	–	–	0.8	380–463	–	3,344	
Custodian (effective August 1, 1963)	–	–	7	345–419	–	27,160	
Summer Session:							
Teacher	–	–	3	†	–	29,972	
Student assistant	–	–	1.6	1–2.10 hr	–	5,000	
Reclassification—nonacademic	–	–	–	–	–	18,125	
Totals, Proposed New Positions	–	–	124.2	–	–	$744,476	
Totals, Salaries and Wages	1,544	1,711.7	1,825.8	$11,280,078	$13,022,072	$14,132,536	
Estimated salary savings	–	*—60*	*—74.7*	–	*—509,533*	*—565,301*	
Net Totals, Salaries and Wages	1,544	1,651.7	1,751.1	$11,280,078	$12,512,539	$13,567,235	
State Employees' Retirement	–	–	–	749,081	825,820	767,258	
State Employees' Health and Welfare	–	–	–	36,140	72,297	78,477	
Totals, Personal Services	1,544	1,651.7	1,751.1	$12,065,299	$13,410,656	$14,412,970	$1,002,314 (7.5%)
OPERATING EXPENSES							
Administration:							
General expense				$38,464	$38,674	$40,762	
Printing				29,595	40,000	42,000	
Communications				113,536	120,353	127,353	
Traveling—in-state				33,057	42,030	43,645	
Traveling—out-of-state				9,083	10,100	10,800	
Reception expense and guest meals				870	1,750	1,750	
Accreditation expense				630	1,380	1,525	
Campus master planning				5,202	7,500	7,500	
Specialized training				334	–	–	
Instruction:							
Instructional expense				375,181	441,000	460,215	
Rental of open-circuit television facilities				2,303	2,303	2,303	
Supplies and materials for open-circuit telecasting				1,314	1,500	1,500	
Instructional television expense				13,694	17,000	17,000	
Computer expense				22,508	25,584	25,584	
Special lecture service				1,000	1,000	1,000	
Instructional lectures				5,300	8,180	8,180	
Master teachers				38,143	44,900	45,780	
Library expense				72,286	78,210	74,139	
Library books				109,800	153,400	114,060	
Teachers' retirement				15,169	17,542	18,551	
Student Services:							
Tabulating machine operation				13,669	14,804	14,804	
Health service expense				16,683	38,645	41,155	
Plant Operation:							
Recurring maintenance of structures				116,940	137,860	151,477	
Recurring maintenance of grounds				11,116	11,000	11,000	
Utilities				226,826	280,275	314,636	
Motor vehicle operation				15,649	16,060	16,863	
Rent				4,300	3,000	3,000	
Moving expense				5,500	1,500	300	
Parking operations				600	13,799	5,770	
Special Repairs and Maintenance:							
Repair walls in natural science building				3,128	–	–	
Replace wood stairs at stadium				7,250	–	–	
Special projects—reimbursed				49,936	42,393	42,393	
Summer Session [a]				42,038	46,573	46,816	
Extension [a]				21,688	26,370	26,370	
Totals, Operating Expenses				$1,422,792	$1,684,685	$1,718,231	$33,546 (2%)
EQUIPMENT				$235,555	$241,541	$238,546	—$2,995 (—1.2%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$1,317,559*	*—$1,464,655*	*—$1,683,735*	
Parking fees	*(—1)*	*(—6)*	*(—6)*	*—12,832*	*—42,828*	*—42,828*	
Special projects	*(—10.8)*	*(—8.5)*	*(—7.5)*	*—148,939*	*—101,855*	*—101,811*	
Summer session	*(—38)*	*(—49.4)*	*(—49.4)*	*—415,787*	*—491,997*	*—492,455*	
Extension	*(—15.2)*	*(—15.9)*	*(—15.9)*	*—160,937*	*—165,641*	*—166,148*	
Totals, Reimbursements	*(—65)*	*(—79.8)*	*(—78.8)*	*—$2,056,054*	*—$2,266,976*	*—$2,486,977*	*—$220,001*
TOTAL EXPENDITURES				$11,667,592	$13,069,906	$13,882,770	$812,864 (6.2%)

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[a] A program fully reimbursed from student fees.

† Salary range determined by education, experience and academic rank in accordance with "Academic Salary Schedule."

State Colleges

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$10,583,879	$11,529,554	$13,882,770
Transfer to another state college	–	—63,400	–
Transfer from another state college	143,155	–	–
Allocations from Salary Increase Fund	155,337	705,635	–
Employees' retirement, health and welfare	785,221	898,117	–
TOTAL EXPENDITURES	$11,667,592	$13,069,906	$13,882,770
REVENUES			
Miscellaneous *(General Fund)*	$972	$1,000	$1,000

SONOMA STATE COLLEGE

Located near Cotati, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$452,465	$734,599	$923,938	$189,339 (25.8%)
Enrollment (Full-time equivalent students)	127	300	450	150 (50%)
Personnel man-years	38.8	76.5	112.1	35.6

GENERAL ANALYSIS

Objectives

Sonoma State College, established by Chapter 66, Statutes of 1960, First Extraordinary Session, offers educational programs to serve Marin, Napa, and Sonoma Counties.

Program and Performance

Sonoma State College began offering instruction in 1961. The trustees have indicated that its primary function is to provide strong programs in the liberal arts and sciences, together with the teacher education responsibilities traditional with the state colleges. Such professional programs as teacher education and business administration will be firmly grounded in the liberal arts majors. With the admission of freshmen as well as upper division students in 1962, the college will be prepared to support a limited number of complete curriculums in the 1963-64 school year.

The addition of 1 position in 1962-63 and 1963-64 was necessary due to a negotiated change in the college's lease for its temporary facilities which shifted the responsibility for custodial services from the lessor to the college.

The reduction of 6 positions in 1963-64 in the library is due to a reduced book processing workload resulting from discontinuation of a special book allowance made in previous years.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 218, Salary Supplement)						
Authorized positions	38.8	79.1	79.1	$306,433	$575,874	$604,316
Workload and Administrative Adjustments:						
Positions Established:						
Plant Operation:				SALARY RANGE		
Custodian	–	1	1	345–419	4,888	5,028
Reductions in Authorized Positions:						
Instruction:						
Library:						
Librarian II	–	–	—1	498–666	–	—5,976
Intermediate typist-clerk	–	–	—3	345–419	–	—12,240
Intermediate clerk	–	–	—1	345–419	–	—4,636
Student assistant	–	–	—1	1–2.10 hr	–	—3,200
Totals, Workload and Administrative Adjustments	–	1	—5	–	$4,888	—$21,024

State Colleges

SONOMA STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Publications manager	–	–	0.5	†	–	$3,500	
Intermediate stenographer	–	–	1	$362–440	–	4,452	
Business Management:							
Assistant personnel analyst	–	–	1	590–717	–	7,080	
Equipment and materials coordinator	–	–	1	536–650	–	6,432	
Accounting technician II	–	–	1	399–486	–	4,788	
Stock clerk	–	–	1	380–463	–	4,674	
Student assistant	–	–	0.5	1–2.10 hr	–	1,600	
Instruction:							
Teaching:							
Dean of educational services and summer session	–	–	0.5	1,085–1,318	–	6,510	
Coordinator of elementary education	–	–	0.4	†	–	2,800	
Teacher	–	–	13.7	†	–	86,858	
Teacher—sabbatical leave replacement	–	–	0.5	†	–	3,500	
Intermediate stenographer	–	–	2	362–440	–	8,904	
Student assistant	–	–	0.8	1–2.10 hr	–	2,560	
Library:							
Intermediate typist-clerk	–	–	1.5	345–419	–	6,120	
Student assistant	–	–	2	1–2.10 hr	–	6,400	
Audio-Visual:							
Audio-visual coordinator	–	–	0.5	†	–	3,500	
Equipment technician I	–	–	1	486–590	–	5,832	
Student Services:							
Student Personnel:							
Associate dean—counseling and testing	–	–	1	849–1,033	–	10,188	
Associate dean—activities	–	–	1	849–1,033	–	10,188	
Placement officer	–	–	0.2	†	–	1,400	
Senior stenographer	–	–	1	399–486	–	4,788	
Admissions and Records:							
Registrar I	–	–	1	536–650	–	6,432	
Evaluation technician I	–	–	1	440–536	–	5,280	
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Keypunch operator (IBM)	–	–	1	345–419	–	4,242	
Plant Operation:							
Supervising groundsman I	–	–	1	486–590	–	5,832	
Groundsman (effective September 1, 1963)	–	–	3	399–440	–	12,210	
Custodian (effective September 1, 1963)	–	–	1.5	345–419	–	5,274	
Watchman	–	–	1.5	345–419	–	6,363	
Reclassifications—nonacademic	–	–	–	–	–	1,125	
Totals, Proposed New Positions	–	–	42.6	–	–	$241,058	
Totals, Salaries and Wages	38.8	80.1	116.7	$306,433	$580,762	$824,350	
Estimated salary savings	–	*—3.6*	*—4.6*	–	*—25,950*	*—32,974*	
Net Totals, Salaries and Wages	38.8	76.5	112.1	$306,433	$554,812	$791,376	
State Employees' Retirement	–	–	–	19,890	35,778	44,938	
State Employees' Health and Welfare	–	–	–	1,002	6,120	8,689	
Totals, Personal Services	38.8	76.5	112.1	$327,325	$596,719	$845,003	$248,284 (41.6%)
OPERATING EXPENSES							
Administration:							
General expense				$10,548	$7,200	$11,800	
Printing				2,960	1,600	4,500	
Communications				7,504	8,500	12,500	
Traveling—in-state				9,846	4,000	4,000	
Traveling—out-of-state				604	2,000	2,000	
Accreditation expense				–	450	–	
Campus master planning				–	7,500	7,500	
Reception expense and guest meals				–	–	300	
Instruction:							
General expense				4,950	9,450	14,175	
Special lecture service				–	1,000	1,000	
Master teachers				2,585	2,760	3,250	
Library expense				11,779	12,000	7,020	
Library books				60,000	60,000	10,800	
Library book processing				–	25,000	–	
Teachers' retirement				–	500	500	

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† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Student Services:							
Tabulating machine operation				–	$3,000	$3,000	
Health service expense				–	500	1,000	
Plant Operation:							
Recurring maintenance of structures				$2,792	1,943	2,100	
Recurring maintenance of grounds				–	475	750	
Rent—building space				20,384	33,600	49,000	
Motor vehicle operation				–	2,450	4,420	
Utilities				4,184	11,070	14,025	
Summer session [a]				3,840	3,800	9,000	
Extension [a]				5,385	6,700	8,000	
Totals, Operating Expenses				$147,361	$205,498	$170,640	—$34,858 (—17%)
EQUIPMENT				$25,486	$26,360	$28,170	$1,810 (6.9%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$15,816*	*—$29,913*	*—$47,232*	
Summer session	*(—1)*	*(—3.5)*	*(—3.5)*	*—15,113*	*—32,261*	*—39,051*	
Extension	*(—1.7)*	*(—3.2)*	*(—3.2)*	*—16,778*	*—31,795*	*—33,592*	
Totals, Reimbursements	*(—2.7)*	*(—6.7)*	*(—6.7)*	*—$47,707*	*—$93,969*	*—$119,875*	*—$25,906*
TOTAL EXPENDITURES				$452,465	$734,599	$923,938	$189,339 (25.8%)

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$413,604	$657,443	$923,938
Transfer from other state colleges	13,614	–	–
Allocations from Salary Increase Fund	4,506	35,258	–
Employees' retirement, health and welfare	20,892	41,898	–
Total Available	$452,616	$734,599	$923,938
Unexpended balance, estimated savings	—151	–	–
TOTAL EXPENDITURES	$452,465	$734,599	$923,938

SOUTH BAY STATE COLLEGE

Site not yet selected

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$57,948	$165,342	$213,587	$48,245 (29.2%)
Personnel man-years	0.7	12	17	5

GENERAL ANALYSIS

Objectives

South Bay State College is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

Program and Performance

South Bay State College was established by Chapter 64, Statutes of 1960, First Extraordinary Session. This budget provides for continuance of the planning staff during the 1963-64 fiscal year. It is now planned to open this college in 1965 in temporary facilities on the permanent site.

For new and expanded programs affecting this college, see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

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[a] A program completely reimbursed from student fees.

State Colleges

SOUTH BAY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 220, Salary Supplement)							
Authorized positions	0.7	16	16	$9,224	$143,587	$166,987	
Proposed New Positions:							
Administration:							
Executive:							
Vocational instructor—building				SALARY RANGE			
program	–	–	1	†	–	6,340	
Senior stenographer	–	–	1	399–486	–	4,788	
Totals, Proposed New Positions	–	–	2	–	–	$11,128	
Totals, Salaries and Wages	0.7	16	18	$9,224	$143,587	$178,115	
Estimated salary savings	–	*—4*	*—1*	–	*—13,870*	*—3,562*	
Net Totals, Salaries and Wages	0.7	12	17	$9,224	$129,717	$174,553	
State Employees' Retirement	–	–	–	701	9,858	11,398	
State Employees' Health and Welfare	–	–	–	37	967	1,236	
Totals, Personal Services	0.7	12	17	$9,962	$140,542	$187,187	$46,645 (33.2%)
OPERATING EXPENSES							
Administration:							
General expense				$6,500	$2,800	$2,800	
Communications				2,730	3,700	3,700	
Reception expense				–	–	300	
Traveling—in-state				2,230	4,000	4,000	
Traveling—out-of-state				150	2,000	2,000	
Campus master planning				1,000	–	–	
Plant Operation:							
Rent—building space				8,100	10,000	10,300	
Totals, Operating Expenses				$20,710	$22,500	$23,100	$600 (2.7%)
EQUIPMENT				$27,276	$2,300	$3,300	$1,000 (43.5%)
TOTAL EXPENDITURES				$57,948	$165,342	$213,587	$48,245 (29.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$127,966	$149,973	$213,587
Allocation from Salary Increase Fund	–	8,144	–
Transfer to another state college	—45,000	–	–
Employees' retirement, health and welfare	738	10,825	–
Total Available	$83,704	$168,942	$213,587
Unexpended balance—estimated savings	25,756	—3,600	–
TOTAL EXPENDITURES	$57,948	$165,342	$213,587

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

STANISLAUS STATE COLLEGE

Located near Turlock

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$656,376	$871,251	$780,798	—$90,453 (—10.4%)
Enrollment (full-time equivalent students)	310	300	300	–
Personnel man-years	93.5	103.3	101.7	—1.6

GENERAL ANALYSIS

Objectives

Stanislaus State College, established by Chapter 2172, Statutes of 1959, offers general upper division programs designed to meet the needs of a primary enrollment area composed of the counties of Stanislaus, San Joaquin, Merced, Calaveras, Tuolumne, and Mariposa.

Program and Performance

The 1962-63 Budget estimated an enrollment of 400 students (FTE) for the academic year beginning September 1962. Re-estimates indicate that the enrollment in 1962-63 will be 300 students (FTE). The instructional program of this college is currently limited to upper division students in the fields of teacher education and business. The instructional program will continue in temporary facilities during the 1963-64 fiscal year.

The reduction of 2.5 teaching positions in 1962-63 and 1963-64 is based on an enrollment decrease of 100 students (FTE). The reduction of 6 positions in the library in 1963-64 reflects the discontinuation of special library allowances.

The transfer of 1 student assistant position from the admissions and records to the executive function was necessary to provide intermittent clerical help on workload related to the building program.

For new and expanded programs affecting this college, see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 220, Salary Supplement)							
Authorized positions	93.5	106.5	106.5	$495,567	$711,124	$746,079	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Executive:				SALARY RANGE			
Student assistant	–	1	1	1–2.10 hr	3,200	3,200	
Reductions in Authorized Positions:							
Instruction:							
Teaching:							
Teacher	–	—2.5	—2.5	†	—17,490	—22,050	
Library:							
Librarian II	–	–	—2	498–666	–	—13,342	
Junior-intermediate typist-clerk	–	–	—3	315–419	–	—13,521	
Student assistant	–	–	—1	1–2.10 hr	–	—3,200	
Student Services:							
Admission and Records:							
Student assistant	–	—1	—1	1–2.10 hr	—3,200	—3,200	
Totals, Workload and Administrative Adjustments	–	—2.5	—8.5	–	—$17,490	—$52,113	
Proposed New Positions:							
Instruction:							
Library:							
Librarian II	–	–	1	498–666	–	6,671	
Junior-intermediate typist-clerk	–	–	2	315–419	–	9,014	
Student assistant	–	–	0.2	1–2.10 hr	–	640	
Plant Operation:							
Chief of plant operation I (effective March 1, 1964)	–	–	1	619–753	–	2,476	
Intermediate stenographer (effective March 1, 1964)	–	–	1	362–440	–	1,445	
Totals, Proposed New Positions	–	–	5.2	–	–	$20,246	
Totals, Salaries and Wages	93.5	104	103.2	$495,567	$693,634	$714,212	
Estimated salary savings	–	*—0.7*	*—1.5*	–	*—7,500*	*—14,284*	
Net Totals, Salaries and Wages	93.5	103.3	101.7	$495,567	$686,134	$699,928	
State Employees' Retirement	–	–	–	32,824	44,440	38,743	
State Employees' Health and Welfare	–	–	–	1,761	3,242	3,445	
Totals, Personal Services	93.5	103.3	101.7	$530,152	$733,816	$742,116	$8,300 (1.1%)

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STANISLAUS STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$9,048	$9,510	$9,800	
Printing				2,636	5,625	5,980	
Communications				8,487	9,935	10,272	
Traveling—in-state				5,525	9,700	9,700	
Traveling—out-of-state				1,719	1,950	1,950	
Reception expense and guest meals				319	800	800	
Accreditation expense				86	900	1,000	
Campus master planning				–	7,500	7,500	
Instruction:							
General expense				9,423	11,340	9,450	
Special lecture service				501	1,000	1,000	
Master teachers				1,684	2,064	2,256	
Library expense				10,917	12,378	4,680	
Library books				67,316	69,600	7,200	
Library book processing				–	25,000	–	
Student Services:							
Tabulating machine operation				1,788	4,030	4,084	
Health services				–	900	910	
Plant Operation:							
Recurring maintenance of structures				1,497	2,100	2,100	
Utilities				5,299	5,500	5,500	
Motor vehicle operation				3,147	3,448	3,637	
Rent—building space				16,340	21,740	22,190	
Moving expense				1,091	1,000	2,000	
Special Repairs and Maintenance:							
Remove and reinstall partitions				17,250	3,000	5,000	
Remodel rented facilities for additional office space				–	750	–	
Summer Session [a]				6,105	6,840	6,840	
Extension [a]				1,528	5,200	5,200	
Totals, Operating Expenses				$171,706	$221,810	$129,049	—$92,761 (—41.8%)
EQUIPMENT				$47,576	$15,154	$13,300	—$1,854 (—12.2%)
REIMBURSEMENTS							
Regular session fees	*(–)*	*(–)*	*(–)*	*—$41,524*	*—$39,649*	*—$43,787*	
Summer session	*(—4)*	*(—4)*	*(—4)*	*—38,124*	*—39,840*	*—39,840*	
Extension	*(—2)*	*(—2)*	*(—2)*	*—13,410*	*—20,040*	*—20,040*	
Totals, Reimbursements	*(—6)*	*(—6)*	*(—6)*	*—$93,058*	*—$99,529*	*—$103,667*	*—$4,138*
TOTAL EXPENDITURES				$656,376	$871,251	$780,798	—$90,453 (—10.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$816,846	$829,291	$780,798
Transfer to other state colleges	—36,753	–	–
Allocations from Salary Increase Fund	8,133	41,717	–
Employees' retirement, health and welfare	34,585	47,682	–
Total Available	$822,811	$918,690	$780,798
Unexpended balance, estimated savings	—166,435	—47,439	–
TOTAL EXPENDITURES	$656,376	$871,251	$780,798

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$1	–	–

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[a] A program fully reimbursed from student fees.

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,295,860	$9,730,779	$10,420,730	$689,951 (7.1%)
San Luis Obispo Campus	*5,182,451*	*6,099,369*	*6,481,785*	*382,416* *(6.3%)*
Kellogg-Voorhis Campus	*3,113,409*	*3,631,410*	*3,938,945*	*307,535* *(8.4%)*
Enrollment (Full-time Equivalent Students):				
San Luis Obispo Campus	5,174	5,682	6,110	428 (7.5%)
Kellogg-Voorhis Campus	2,539	3,173	3,650	477 (15%)
Personnel Man-years:				
San Luis Obispo Campus	710.2	796.6	841.3	44.7
Kellogg-Voorhis Campus	435.6	480	529	49

GENERAL ANALYSIS

Objectives

California State Polytechnic College is a 4-year college with programs in agriculture, engineering, arts and sciences, and business. Because of the unique programs offered by the college, the objectives are different from the other state colleges. It fulfills a statewide responsibility and draws students to its 2 campuses from all counties of the State.

Program and Performance

The combined undergraduate enrollment in agriculture at the 2 campuses of California State Polytechnic College is the largest in the United States. The college ranks second in the 11 western states in undergraduate engineering enrollment. Agriculture, engineering, arts and sciences, and business programs are designed to meet the needs of the entire State and emphasize the learn-by-doing approach. The Kellogg campus has similar programs. Throughout its occupational curriculum, the college uses the "upside-down" approach by which the student begins work in his major department in his freshman year and is given instruction in the practical phase of his field of specialization during the first 2 years of his program. California State Polytechnic also provides nondegree technical programs at its San Luis Obispo campus in all agricultural fields.

The establishment of 0.5 stock clerk in 1962-63 in the administration function is based on workload and is offset by the reduction of 0.8 student assistant position in the same function. The addition of 10 teaching positions in 1962-63 in the instruction function is based on increased enrollments. The addition of 4 positions in 1962-63 in plant operation is due to the completion of new facilities at an earlier date than was originally anticipated. The addition of 1 position in special projects is based on expanded programs which are fully reimbursed. Workload fluctuations since the preparation of the 1962-63 budget results in the reduction of 1 teaching position in 1962-63 in the instruction function. In the budget for the Kellogg-Voorhis campus, the addition of 1 position in 1962-63 in special projects is based on expanded programs and is offset by a corresponding increase in reimbursements. The reduction of two teaching positions in the current year and in 1963-64 is due to reduced enrollments. The reduction of 1 position in 1962-63 and 4.6 positions in 1963-64 is due to discontinuation of a special library book allowance and corresponding reduction in library book processing staff.

For new and expanded programs affecting this college see Part II, Program Augmentations—Summary of California State Colleges (See pages 243-247).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
SAN LUIS OBISPO CAMPUS							
PERSONAL SERVICES							
(See page 222, Salary Supplement) Authorized positions	710.2	818.3	818.3	$4,753,291	$5,632,375	$5,805,765	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Business Management:				SALARY RANGE			
Stock clerk	–	0.5	–	380–463	2,444	–	
Instruction:							
Teaching:							
Instructor	–	10	–	†	63,400	–	
Plant Operation:							
Custodian	–	4	–	345–419	14,072	–	
Special Projects—Reimbursed:							
Instructor	–	1	–	†	11,796	–	
Reductions in Authorized Positions:							
Administration:							
Student assistant	–	—0.8	–	1–2.10 hr	—2,444	–	
Instruction:							
Teaching:							
Instructor	–	—1	—1	†	—6,340	—6,340	
Totals, Workload and Administrative Adjustments	–	13.7	—1	–	$82,928	—$6,340	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SAN LUIS OBISPO CAMPUS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate clerk	–	–	1	$345–419	–	$4,242
General Office:						
Intermediate stenographer	–	–	2	362–440	–	8,904
Student assistant	–	–	0.6	1–2.10 hr	–	1,920
Instruction:						
Teaching:						
Instructor	–	–	40	†	–	253,600
Instructor—summer quarter	–	–	0.7	†	–	5,072
Instructor—sabbatical leave replacement	–	–	1.5	†	–	10,926
Equipment technician II	–	–	1	536–650	–	6,432
Equipment technician I	–	–	1	486–590	–	5,832
Student assistant	–	–	5	1–2.10 hr	–	16,000
Library:						
Senior clerk	–	–	1	399–486	–	4,788
Student assistant	–	–	1.5	1–2.10 hr	–	4,800
Plant Operation:						
Custodian	–	–	2	345–419	–	8,280
Student assistant	–	–	2.3	1–2.10 hr	–	7,490
Agriculture:						
Student assistant	–	–	0.2	1–2.10 hr	–	600
Reclassification—nonacademic	–	–	–	–	–	7,875
Totals, Proposed New Positions	–	–	59.8	–	–	$346,761
Totals, Salaries and Wages	710.2	832	877.1	$4,753,291	$5,715,303	$6,146,186
Estimated salary savings	–	*—35.4*	*—35.8*	–	*—240,376*	*—307,300*
Net Totals, Salaries and Wages	710.2	796.6	841.3	$4,753,291	$5,474,927	$5,838,886
State Employees' Retirement	–	–	–	327,411	379,204	349,575
State Employees' Health and Welfare	–	–	–	18,101	30,840	33,000
Totals, Personal Services	710.2	796.6	841.3	$5,098,803	$5,884,971	$6,221,461
OPERATING EXPENSES						
Administration:						
General expense				$28,744	$29,876	$31,071
Printing				18,802	17,911	18,621
Communications				45,301	44,240	46,010
Traveling—in-state				18,957	18,887	19,387
Traveling—out-of-state				3,505	4,952	5,380
Reception expenses and guest meals				302	1,000	1,000
Accreditation expenses				–	550	550
Master planning				–	7,500	7,500
Instruction:						
Instructional expenses				160,301	192,790	226,265
Special lecturers				715	1,000	1,000
Master teachers				3,310	5,734	5,963
Library expenses				36,727	40,294	42,315
Library books				61,009	62,760	65,100
Teachers' retirement				3,249	4,400	4,400
Student Services:						
Tabulating machine operation				12,362	13,000	13,520
Health services				15,429	16,440	16,740
Plant Operation:						
Recurring maintenance of structures				74,290	84,245	87,200
Recurring maintenance of grounds				9,001	9,725	10,050
Utilities				178,435	262,500	272,500
Motor vehicle operation				20,333	13,260	19,000
Moving expense				991	1,000	–
Parking operations				3,252	3,200	3,400
Special Repairs and Maintenance:						
Replace fence and posts at swine unit				2,361	–	–
Complete corral replacement				686	–	–
Replace sink top in chemistry lab				–	–	500
Replace poultry range fence				–	–	350
Convert surplus truck				–	–	750
Agriculture				39,951	39,750	44,220
Special projects—reimbursed				113,973	106,400	106,400
Totals, Operating Expenses				$851,986	$981,414	$1,049,192
EQUIPMENT				$116,718	$110,872	$105,980

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SAN LUIS OBISPO CAMPUS—Continued						
REIMBURSEMENTS						
Student fees	*(-)*	*(-)*	*(-)*	*—$580,799*	*—$590,271*	*—$636,270*
Parking fees	*(—1.6)*	*(—1.6)*	*(—1.6)*	*—42,836*	*—50,975*	*—48,045*
Special projects—reimbursed	*(—18.1)*	*(—17.2)*	*(—17.2)*	*—236,631*	*—214,442*	*—186,933*
Surplus products sales	*(-)*	*(-)*	*(-)*	*—24,790*	*—22,200*	*—23,600*
Totals, Reimbursements	*(—19.7)*	*(—18.8)*	*(—18.8)*	*—$885,056*	*—$877,888*	*—$894,848*
Totals, San Luis Obispo Campus				$5,182,451	$6,099,369	$6,481,785
KELLOGG-VOORHIS CAMPUS						
PERSONAL SERVICES						
(See page 225, Salary Supplement)						
Authorized positions	435.6	498.2	498.2	$2,627,907	$3,229,413	$3,364,970
Workload and Administrative Adjustments:						
Positions Established:						
Special Projects—Reimbursed:				SALARY RANGE		
Instructor	-	1	-	†	9,720	-
Reduction in Authorized Positions:						
Instruction:						
Teaching:						
Instructor	-	—1	—1	†	—6,340	—6,340
Instructor—summer quarter	-	—1	—1	†	—6,340	—6,340
Library:						
Librarian II	-	-	—1	498–666	-	—5,976
Intermediate clerk	-	-	—2	345–419	-	—8,280
Storekeeper I	-	—1	—1	419–510	—5,028	—5,028
Temporary help	-	-	—0.6	Various	-	—1,200
Totals, Workload and Administrative Adjustments	-	—2	—6.6	-	—$7,988	—$33,164
Proposed New Positions:						
Business Management:						
Stock clerk	-	-	1	380–463	-	4,674
Intermediate stenographer	-	-	1	362–440	-	4,452
General Office:						
Intermediate stenographer	-	-	3	362–440	-	13,356
Intermediate clerk	-	-	1	345–419	-	4,242
Instruction:						
Teaching:						
Dean of arts and sciences	-	-	1	1,085–1,318	-	13,020
Instructor	-	-	33.5	†	-	212,390
Instructor—summer quarter	-	-	1	†	-	6,340
Stage technician I	-	-	1	486–590	-	5,832
Student assistant	-	-	4.2	1–2.10 hr	-	13,440
Audio-visual:						
Equipment technician I	-	-	0.5	486–590	-	2,916
Student Services:						
Student Personnel:						
Intermediate clerk	-	-	0.5	345–419	-	2,126
Intermediate typist-clerk	-	-	1	345–440	-	4,242
Student assistant	-	-	0.3	1–2.10 hr	-	945
Health Service:						
Medical officer I—10 months	-	-	0.1	1,008–1,166	-	1,008
Graduate nurse—10 months	-	-	0.6	419–486	-	2,514
Plant Operations:						
Custodian (effective Jan. 1, 1964)	-	-	4	345–419	-	8,484
Groundsman (effective Jan. 1, 1964)	-	-	1	399–440	-	2,337
Student assistant—custodian (effective Jan. 1, 1964)	-	-	2.4	1–2.10 hr	-	3,840
Agriculture:						
Mechanic's helper	-	-	1	419–463	-	5,028
Student assistant	-	-	0.6	1–2.10 hr	-	1,920
Special Projects—Reimbursed:						
Instructor	-	-	1	†	-	10,188
Reclassifications—nonacademic	-	-	-	-	-	4,750
Totals, Proposed New Positions	-	-	59.7	-	-	$328,044
Totals, Salaries and Wages	435.6	496.2	551.3	$2,627,907	$3,221,425	$3,659,850
Estimated salary savings	-	*—16.2*	*—22.3*	-	*—104,841*	*—182,993*
Net Totals, Salaries and Wages	435.6	480	529	$2,627,907	$3,116,584	$3,476,857

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
KELLOGG-VOORHIS CAMPUS— —Continued							
PERSONAL SERVICES—Continued							
State Employees' Retirement	–	–	–	$165,487	$218,210	$211,045	
State Employees' Health and Welfare	–	–	–	7,009	15,328	16,967	
Totals, Personal Services	435.6	480	529	$2,800,403	$3,350,122	$3,704,869	
OPERATING EXPENSES							
Administration:							
General expense				$22,670	$19,208	$22,132	
Printing				7,614	9,560	11,850	
Communications				39,495	37,192	41,177	
Traveling—in-state				12,760	9,854	10,300	
Traveling—out-of-state				1,254	3,241	3,792	
Reception expense and guest meals				694	700	700	
Accreditation expense				–	–	1,600	
Campus master planning				2,694	7,500	7,500	
Instruction:							
General expense				95,817	118,085	128,309	
Master teachers				389	825	2,707	
Special lecture service				675	1,000	1,000	
Library books				83,963	64,140	48,180	
Library expense				22,414	31,191	31,317	
Teachers' retirement				3,184	3,000	3,000	
Computer rental				–	–	10,000	
Student Services:							
Tabulating machine operation				8,990	9,568	11,000	
Health service				6,920	9,244	10,700	
Plant Operation:							
Recurring maintenance of structures				47,068	54,124	57,569	
Recurring maintenance of grounds				12,242	12,400	15,318	
Special Repairs and Maintenance:							
Replace water main—Voorhis Campus				2,998	–	–	
Replace booster pump				–	–	7,000	
Parking operations				1,267	1,140	1,140	
Utilities				127,773	142,344	151,457	
Motor vehicle operations				25,463	25,000	25,000	
Agriculture				48,821	55,347	56,770	
Special Projects—Reimbursed:							
Lease of facilities				–	200	200	
Totals, Operating Expenses				$575,165	$614,863	$659,718	
EQUIPMENT				$93,013	$97,702	$76,695	
REIMBURSEMENTS							
Student fees	*(–)*	*(–)*	*(–)*	*—$239,386*	*—$304,888*	*—$366,765*	
Parking fees	*(—1.2)*	*(—1.4)*	*(—1.4)*	*—51,358*	*—66,715*	*—75,430*	
Special projects—reimbursed	*(—0.2)*	*(—1.2)*	*(—1.2)*	*—34,472*	*—41,174*	*—41,642*	
Surplus products sales	*(–)*	*(–)*	*(–)*	*—29,956*	*—18,500*	*—18,500*	
Totals, Reimbursements	*(—1.4)*	*(—2.6)*	*(—2.6)*	*—$355,172*	*—$431,277*	*—$502,337*	
Totals, Kellogg-Voorhis Campus				$3,113,409	$3,631,410	$3,938,945	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
Personnel Services:							
Authorized positions	1,145.8	1,316.5	1,316.5	$7,381,198	$8,861,788	$9,170,735	
Workload and administrative adjustments	–	11.7	—7.6	–	74,940	—39,504	
Proposed new positions	–	–	119.5	–	–	674,805	
Estimated salary savings	–	*—51.6*	*—58.1*	–	*—345,217*	*—490,293*	
Net Totals, Personal Services	1,145.8	1,276.6	1,370.3	$7,381,198	$8,591,511	$9,315,743	
State Employees' Retirement				492,898	597,414	560,620	
State Employees' Health and Welfare				25,110	46,168	49,967	
Totals, Personal Services				$7,899,206	$9,235,093	$9,926,330	$691,237 (7.4%)
Operating expenses				1,427,151	1,596,277	1,708,910	112,633 (7%)
Equipment				209,731	208,574	182,675	—25,899 (—12.4)
Reimbursements	*(—21.1)*	*(—21.4)*	*(—21.4)*	*—1,240,228*	*—1,309,165*	*—1,397,185*	*—88,020*
TOTAL EXPENDITURES				$8,295,860	$9,730,779	$10,420,730	$689,951 (7.1%)

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$8,061,788	$8,531,148	$10,420,730
Transfer from other state colleges	–	63,400	–
Transfer to other state colleges	—86,548	—6,340	–
Allocations from Salary Increase Fund	108,709	498,989	–
Employees' retirement, health and welfare	518,008	643,582	–
Total Available	$8,601,957	$9,730,779	$10,420,730
Unexpended balance, estimated savings	—306,097	–	–
TOTAL EXPENDITURES	$8,295,860	$9,730,779	$10,420,730
REVENUES			
Miscellaneous *(General Fund)*	$602	$600	$600

MARITIME ACADEMY

Located at Morrow Cove, Vallejo

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$415,488	$462,550	$474,026	$11,476 (2.5%)
Average enrollment	228	245	250	5
Cost Per Student:				
Net [a]	$1,822	$1,888	$1,896	$8 (0.4%)
Gross	$3,225	$3,254	$3,240	—$14 (—0.4%)
Personnel man-years	81.8	81.4	81.8	0.4

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The program is 3 years in length and leads to the Bachelor of Science degree with a specialization in either the deck or engineering fields.

Program and Performance

The 3-year training program, during which the student attends school 11 months of each year, is culminated by the United States Coast Guard examination for a license as either third mate or third assistant engineer. A student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a training cruise each year of 3 months' duration aboard the Golden Bear, a merchant-type ship loaned to California by the Federal Maritime Administration. An accepted schedule of cruises has been developed on a 3-year cycle. This cycle includes a cruise to the west coast of South America, one to the mid-Pacific Ocean area, and one through the Panama Canal into the Caribbean Area. These cruises provide training in celestial navigation, in both the northern and southern hemispheres, piloting, and midocean ship operation. The 1963-64 Budget provides funds for a cruise in the Pacific Ocean area.

The Maritime Academy Act of 1958 revised the method by which federal grants and subsidies are made to the various state-supported maritime academies. The new law permits an outright grant of $25,000 to academies operating in accordance with prescribed standards and an additional payment of $50,000 for academies that accept out-of-state students. The act also provides for payments of $600 per student per academic year to assist in defraying the cost of uniforms, books, and subsistence for each student. Of the total of $600 the State receives $400 and the remaining $200 goes to each midshipman.

In addition to providing the ship for the training cruise, the Federal Government also provides for the annual drydocking, overhaul and major repair of the Maritime Academy ship at an estimated cost of $50,000. This amount, however, is not reflected in the budget.

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[a] After reimbursements from students, employees and the Federal Government.

MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 231, Salary Supplement)							
Authorized positions	81.8	82.1	82.1	$500,096	$541,695	$549,941	
Estimated salary savings	–	*—0.7*	*—0.3*	–	*—7,500*	*—7,700*	
Net Totals, Salaries and Wages	81.8	81.4	81.8	$500,096	$534,195	$542,241	
State Employees' Retirement	–	–	–	36,609	39,560	35,500	
State Employees' Health and Welfare	–	–	–	1,673	2,340	2,340	
Totals, Personal Services	81.8	81.4	81.8	$538,378	$576,095	$580,081	$3,986 (0.7%)
OPERATING EXPENSES							
Administration:							
General expense				$3,446	$3,290	$3,290	
Printing				1,354	1,395	1,451	
Communications				6,808	6,922	7,022	
Traveling—in-state				1,862	1,712	1,712	
Traveling—out-of-state				407	551	551	
Contributions to teachers' retirement				370	381	381	
Instruction:							
Instructional expense				5,018	5,000	6,000	
Library books				3,995	3,143	4,750	
Library expense				2,046	1,500	2,000	
Care and Subsistence:							
Feeding				80,963	101,865	103,115	
Housekeeping				5,847	6,510	6,510	
Medical care				2,253	2,583	2,583	
Plant Operation:							
Recurring maintenance of structures and grounds				6,281	6,000	6,000	
Utilities				30,158	30,158	30,200	
Motor vehicle operation				2,345	2,238	2,293	
Ship Operation:							
Maintenance of ship				16,037	17,000	18,500	
Pilotage				244	1,000	1,000	
Fuel oil				19,030	25,000	25,000	
Water				49	150	150	
Totals, Operating Expenses				$188,513	$216,398	$222,508	$6,110 (2.8%)
EQUIPMENT				$8,354	$4,783	$7,392	$2,609 (54.5%)
REIMBURSEMENTS							
Student fees	*(–)*	*(–)*	*(–)*	*—$151,863*	*—$158,674*	*—$156,679*	
Federal payments	*(–)*	*(–)*	*(–)*	*—161,957*	*—169,776*	*—173,000*	
Services to employees	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—5,937*	*—6,276*	*—6,276*	
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$319,757*	*—$334,726*	*—$335,955*	*—$1,229*
TOTAL EXPENDITURES				$415,488	$462,550	$474,026	$11,476 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$382,791	$397,982	$474,026
Allocation from Salary Increase Fund	6,900	22,668	–
Employees' retirement, health and welfare	38,282	41,900	–
Total Available	$427,973	$462,550	$474,026
Unexpended balance, estimated savings	—12,485	–	–
TOTAL EXPENDITURES	$415,488	$462,550	$474,026

REVENUES

Miscellaneous *(General Fund)*	$3,138	$600	$600

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,824,716	$2,417,359	$3,041,188	$623,829 (25.8%)
Personnel man-years	11.1	12.5	14.6	2.1
Scholarship Awards:				
Regular Program:				
Number	3,200	3,840	4,480	640
Amount	$1,712,241	$2,273,280	$2,822,400	$549,120
Average cost	$535	$592	$630	$38
Agriculture Program:				
Number	40	44	75	31
Amount	$4,430	$5,720	$11,250	$5,530
Average cost	$110	$130	$150	$20
Administration:				
Cost	$108,045	$138,359	$157,538	$19,179
Percent of total expenditures	5.9%	5.7%	5.2%	—0.5%

GENERAL ANALYSIS

Objectives

The State Scholarship Commission, consisting of 9 members appointed by the Governor, administers a statewide program of competitive scholarships enabling a group of academically able students to attend the college of their choice. These students, because of financial considerations, would not have the freedom of college choice without the scholarship program. The program has encouraged independent institutions to expand enrollment facilities and absorb a large proportion of the student's educational cost without a burden on the taxpayers for capital investment in instructional facilities and operating costs.

Program and Performance

Under provisions enacted by the Legislature in 1960, the number of authorized scholarships for 1963-64 academic year is increased from 3,840 to 4,480. Six hundred forty additional scholarships will be added in subsequent years until a maximum of 5,120 is reached. Scholarship grants vary from $300 to $900 in $100 amounts but in no case in excess of tuition and fees. Students who win state scholarships but elect to attend a junior college will have their scholarships held in trust for them by the commission as Junior College Reserve Scholarships.

The awards are made on the basis of scholastic ability, academic potential, and the need for financial assistance to enable a student to attend the college of his choice. Academic aptitude is measured by means of the Scholastic Aptitude Test of the College Entrance Examination Board. Academic achievement is measured by a minimum performance in high school, and need for financial assistance is determined by a widely used need-evaluation system and by the judgment of college admissions and scholarship directors employed by the commission on a temporary basis.

Based upon an increase in the total number of units of work as measured by applications received and award winners, 2 additional clerical positions and temporary help for evaluation of need are necessary.

Because of increasing college costs, it is estimated that the average award will approximate $630 per scholarship for a total of $2,822,400.

The State Agricultural Scholarship Program now in its fourth year has 400 scholarships authorized by law. It is anticipated that no more than 75 of these awards will be utilized in the 1963-64 academic year. Funds for 75 at an average of $150 are included in the budget.

Fifty thousand dollars is proposed for a study of student aid in order to have an informed basis for appraising the student aid (scholarship, loans, and employment) needs of the State. The study is to include a plan for student assistance developed in consideration of increasing enrollments and college costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 232, Salary Supplement)							
Authorized positions	11.1	12.5	12.5	$60,995	$70,554	$74,110	
Proposed New Positions:							
Intermediate typist-clerk (effective October 1, 1963)	–	–	2	SALARY RANGE 345–440	–	6,312	
Temporary help	–	–	0.1	–	–	800	
Totals, Proposed New Positions	–	–	2.1	–	–	$7,112	
Totals, Salaries and Wages	11.1	12.5	14.6	$60,995	$70,554	$81,222	
State Employees' Retirement				4,116	5,489	5,304	
State Employees' Health and Welfare				203	660	825	
Totals, Personal Services				$65,314	$76,703	$87,351	$10,648 (13.9%)
OPERATING EXPENSES							
General expense				$8,802	$9,569	$10,599	
Communications				6,279	6,860	7,860	
Traveling—in-state				3,943	6,070	6,370	
Traveling—out-of-state				384	950	1,000	
Rent—building space				7,028	7,028	8,804	
Accounting services				4,400	4,664	4,664	
Research				75	2,000	2,000	
Study of student aid—contractual services				–	–	50,000	
Academic and need computation—general				8,968	17,675	22,200	
Academic and need computation—agriculture				235	500	500	
Scholarship awards—general				1,712,241	2,273,280	2,822,400	
Scholarship awards—agriculture				4,430	5,720	11,250	
Specialized agriculture testing program				1,481	2,500	2,500	
Totals, Operating Expenses				$1,758,266	$2,336,816	$2,950,147	$613,331 (26.2%)

STATE SCHOLARSHIP COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$1,436	$3,840	$3,690	—$150 (—3.9%)
REIMBURSEMENTS							
Executive Secretaries, Inc., scholarship award				*—300*	–	–	–
TOTAL EXPENDITURES				$1,824,716	$2,417,359	$3,041,188	$623,829 (25.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,792,559	$2,442,277	$3,041,188
Prior year balance available, Chapter 2049, Statutes of 1959	9,083	–	–
Allocation from Emergency Fund	31,000	–	–
Allocations from Salary Increase Fund	1,003	4,258	–
Employees' retirement, health and welfare	4,319	6,149	–
Total Available	$1,837,964	$2,452,684	$3,041,188
Unexpended balance, estimated savings	—13,248	—35,325	–
TOTAL EXPENDITURES	$1,824,716	$2,417,359	$3,041,188

BOARD OF CONTROL

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$16,346	$19,232	$24,893	$5,661 (29.4%)
Personnel man-years	2.1	2.1	3.1	1

GENERAL ANALYSIS

Objectives

The board makes rules and regulations governing the presentation and auditing of claims, allowances for traveling on official business, and the issuance of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

The board consists of the Director of Finance, the State Controller, and 1 other member appointed by the Governor.

The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards of that board. In addition each year the board considers claims arising because no appropriation is available or because the settlement of the claim was not otherwise provided for by law. At current levels this amounts to approximately 1,500 claims annually. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

One clerical position is proposed to accommodate a workload which has steadily grown since 1950 without the benefit of any staff adjustment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 242, Salary Supplement)							
Authorized positions	2.1	2.1	2.1	$13,550	$14,851	$14,851	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer	–	–	1	362–440	–	4,452	
Totals, Salaries and Wages	2.1	2.1	3.1	$13,550	$14,851	$19,303	
State Employees' Retirement	–	–	–	1,015	1,097	1,245	
State Employees' Health and Welfare	–	–	–	41	70	140	
Totals, Personal Services	2.1	2.1	3.1	$14,606	$16,018	$20,688	$4,670 (29.2%)
OPERATING EXPENSES							
General expense				$644	$937	$952	
Communications				326	390	433	
Traveling—in-state				133	325	325	
Rent—building space				–	1,062	1,079	
Hearing services, Office of Administrative Procedure				235	500	750	
Totals, Operating Expenses				$1,338	$3,214	$3,539	$325 (10.1%)
EQUIPMENT				$402	–	$666	$666
TOTAL EXPENDITURES				$16,346	$19,232	$24,893	$5,661 (29.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$15,725	$16,758	$24,893
Allocation from Emergency Fund	125	500	–
Allocation from Salary Increase Fund	195	807	–
Employees' retirement, health and welfare	1,056	1,167	–
Total Available	$17,101	$19,232	$24,893
Unexpended balance, estimated savings	—755	–	–
TOTAL EXPENDITURES	$16,346	$19,232	$24,893

STATE CONTROLLER

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,238,396	$4,575,116	$4,512,841	—$62,275 (—1.4%)
Support *(Motor Vehicle Fuel Fund)*	603,381	702,818	696,477	—6,341 (—0.9%)
Support *(Motor Vehicle Transportation Tax Fund)*	197,686	174,120	168,954	—5,166 (—3%)
Support *(State School Building Aid Fund)* [a]	144,647	173,342	176,252	2,910 (1.7%)
Totals	$5,184,110	$5,625,396	$5,554,524	—$70,872 (—1.3%)
Personnel man-years	595.1	590.4	575.5	—14.9

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer of the State. As the State's fiscal officer he maintains the accounts of all funds and appropriations, which involves determination of the legality of all receipts of moneys by the State and all payments withdrawing moneys from the Treasury; makes various apportionments of state revenues; administers the state payroll system, including the United States Savings Bond program; accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; accounts and collects motor vehicle fuel license tax, motor vehicle transportation license taxes, petroleum and gas assessments, and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; collects state and county sales and use taxes on fuel not used on a public highway; administers laws concerning county budget procedures; reports state, county, city district, and street and highway financial transactions; prescribes the scope and content of the annual audit made of all California special districts; supervises the general procedures concerning delinquent property taxes and administers property tax-deeded to the State; and, field audits expenditures by local governments for programs involving state subventions.

Program and Performance

The State Controller serves on 18 boards and commissions. Staff service is supplied by his Administration Division in respect to these duties.

In addition to the Administration Division, there are 7 other major divisions which assist the State Controller in carrying out his duties and responsibilities. Activities currently of special interest are as follows:

1. The Division of Accounting, among its various duties, administers the unclaimed property program which was revised by the Legislature in 1959 from an escheat law encompassing a small group of organizations to a custodial law affecting many types of organizations. As a result, procedures have been made operative which are economical and yet provide the especially high degree of custodial care and accountability which is essential in this program. During 1960-61, procedures for the reporting of unclaimed contents of safe deposit boxes and safekeeping items were developed. In the initial reports due November 1, 1960, 39,986 boxes were reported, which represented all items which had been unclaimed for 7 or more years as of the preceding June 30. In November, 1961, an additional 1,356 boxes were reported; and it is estimated that a total of 1,000 boxes will be reported in both the 2 following years. During 1961-62, procedures were developed covering the receipt and processing of the contents of the boxes; and the contents of 12,624 boxes and safekeeping items were inventoried, examined, and either destroyed or deposited in the State Treasury. During 1962-63, the first full year covered by such operations, it is estimated that 28,718 boxes will be processed, covering the remainder of items reported in 1960-61 and 1961-62. Thereafter, the staff of temporary help engaged in this program will no longer be required; and subsequent operations will be conducted by the permanent staff of the Division's Bureau of Unclaimed Property.

   During the 1959-60 fiscal year, a total of $1,525,857 was received from various classes of abandoned property and deposited in the Unclaimed Property Fund. In 1960-61, receipts from this source totaled $1,087,017; and in 1961-62, $1,561,821.

   In 1959-60, $672,935 representing abandoned property suspense items were deposited in the Special Deposit Fund. A major portion of this amount is held pending litigation. In 1960-61, receipts of such suspense items totaled $362,419; and in 1961-62, $186,148. In addition, approximately $1,900,000 has been withheld from payment to the State Controller pending litigation.

   It is estimated that receipts of abandoned property in 1962-63 and 1963-64 will be aproximately $652,000 and $607,000, respectively, and that receipts of suspense items to be placed in the Special Deposit Fund will total $50,000 in both years.

   All cash and proceeds received under the Uniform Disposition of Unclaimed Property Act are deposited in the Unclaimed Property Fund to the credit of the Abandoned Property Account; and all such money in excess of $50,000 retained to cover claims is transferred to the General Fund.
2. The Disbursements Division employs electronic computers to make all disbursements and issue the State's payroll warrants. The division also performs electronic data processing services for the State Controller's other divisions and certain other State agencies such as the State Employees' Retirement System and Franchise Tax Board. The electronic data processing system was installed in 1960-61, and was expanded in 1961-62 due to extensive new program workloads (Medical Care Act and integration of coverage of State employees under the Old Age and Survivors Disability Insurance Act and the State Employees' Retirement System). Because of the ability of the electronic data processing system to bear these workload increases with lower unit costs, the division now forecasts the probability of ultimately accomplishing savings of approximately $450,000 annually. This is an additional savings of $100,000 annually over the estimates reported at the time the installation was originally approved.
3. The Inheritance and Gift Tax Division in 1961-62 instituted a test of an audit program to enforce the reporting of taxable gifts and the collection of gift tax revenues. The existing gift tax auditors and other staff process and audit gift tax returns filed as a result of this program.

   A research project was initiated in the 1961-62 fiscal year, and is being continued, to analyze the incidence of the inheritance and gift taxes, develop information about tax avoidance features of the present law and provide statistics for evaluation of legislative proposals concerning inheritance and gift tax law modifications. The cost of the project has been modest in view of the potential advantages to be derived from it. Recoveries to June 30, 1962, have been at a ratio of $2.91 per $1.00 of expense and additional recoveries are expected to raise the ratio, on a going basis, to $5.00-$6.00 per $1.00 of expense. Moreover, this enforcement was one of several factors contributing to the sharp rise in gift tax filings and revenues in 1961-62—an increase of $1.9 million (51%) over the prior year.

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[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the State Controller's office and staff assistance to the State Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire State Controller's office.

Program and Performance

The State Controller's general administrative staff is responsible for the general administration of 7 divisions; for legal, research, personnel, accounting, and miscellaneous auxiliary services. Increased workload in the personnel and mail sections will require the addition of 0.6 man-year of temporary help in the 1962-63 and 1963-64 fiscal years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 242, Salary Supplement)						
Authorized positions	31.9	31.6	31.6	$248,572	$263,562	$269,047
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.6	–	–	2,282	–
Proposed New Positions:						
Temporary help	–	–	0.6	–	–	2,282
Totals, Salaries and Wages	31.9	32.2	32.2	$248,572	$265,844	$271,329
Estimated salary savings	–	*—0.4*	–	–	*—1,500*	*—1,500*
Net Totals, Salaries and Wages	31.9	31.8	32.2	$248,572	$264,344	$269,829
State Employees' Retirement	–	–	–	16,898	17,955	15,616
State Employees' Health and Welfare	–	–	–	1,024	1,800	1,800
Totals, Personal Services	31.9	31.8	32.2	$266,494	$284,099	$287,245
OPERATING EXPENSES						
General expense				$12,728	$12,728	$12,728
Communications				14,623	14,623	14,623
Traveling—in-state				9,021	9,021	9,021
Traveling—out-of-state				1,311	1,311	1,311
Rent—building space				8,534	8,534	8,534
Totals, Operating Expenses				$46,217	$46,217	$46,217
EQUIPMENT				$1,995	$2,295	$734
REIMBURSEMENTS						
Services to other agencies				*—376*	*—100*	*—100*
Totals, Administration Division				$314,330	$332,511	$334,096
General Fund				*290,014*	*307,019*	*308,625*
Motor Vehicle Fuel Fund				*15,607*	*17,185*	*17,185*
Motor Vehicle Transportation Tax Fund				*5,000*	*4,088*	*4,088*
State School Building Aid Fund [a]				*3,709*	*4,219*	*4,198*

ACCOUNTING DIVISION

Objectives

The principal functions of the Accounting Division are to maintain the control accounts covering the receipts, disbursements, and balances of all state funds; to audit and designate the fund for all deposits into the State Treasury; to prepare the various financial statements and reports covering the State's financial condition and operations; to administer the Judges' Retirement System; to make various apportionments of revenue to local government; to administer the Uniform Disposition of Unclaimed Property Act and various laws relating to unclaimed money or other property in estates of deceased persons.

Program and Performance

In addition to the administrative staff, the Accounting Division comprises the following organization units: Bureau of Control Accounts, Bureau of Financial Analysis, and Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the control accounts covering all funds in the State Treasury. In these accounts are recorded all transactions covering approximately 150 funds. It is also the responsibility of this bureau to audit all remittance advices covering deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. The bureau maintains accounts for all funds of state agencies, which are deposited in trust with the State Treasurer. It superintends the collection of the State's share of fines and forfeitures levied by judges under various state laws. The bureau maintains both control and detailed subsidiary investment accounts covering the bond investments made from various state funds and from Treasury Pooled Money, as well as accounts covering the various interest-bearing bank deposits.

It is a major responsibility of the Bureau of Financial Analysis to prepare the annual report of the State Controller. It also prepares the preliminary annual report, the month-end statement setting forth the revenues derived from all major taxes and the receipts and expenditures of the General Fund and school construction funds, and several periodic reports on special topics. The bureau compiles data and makes computations for the apportionment to local agencies of various revenues, such as highway users taxes, motor vehicle license fees ("in-lieu" tax), and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures for use of the Pooled Money Investment Board in determining amounts available for investment under the Pooled Money Investment Program. In addition to the foregoing functions, the bureau administers the Judges' Retirement System.

The Bureau of Unclaimed Property administers the Uniform Disposition of Unclaimed Property Act and laws relating to unclaimed estates of deceased persons. With the completion of the processing of the accumulated backlog of unclaimed safe deposit boxes, the bureau will be able to reduce temporary help requirements by 12 man-years in 1963-64. These positions had been added administratively in the current year. In addition it is proposed that 2 positions be continued permanently in 1963-64 to process the continuing number of boxes being reported and enforce the provisions of the law related to this program. These workload factors are discussed more fully in the general analysis section of the budget.

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[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

ACCOUNTING DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 242, Salary Supplement)						
Authorized positions	62.5	56	56	$415,323	$411,271	$414,854
Workload and Administrative Adjustments:						
Bureau of Unclaimed Property:				SALARY RANGE		
Temporary help	–	12	–	–	55,866	–
Proposed New Positions:						
Bureau of Unclaimed Property:						
General accountant II	–	–	1	590–717	–	7,080
Intermediate typist-clerk	–	–	1	345–440	–	4,144
Totals, Proposed New Positions	–	–	2	–	–	$11,224
Totals, Salaries and Wages	62.5	68	58	$415,323	$467,137	$426,078
Estimated salary savings	–	*—1*	*—2*	–	*—8,280*	*—13,280*
Net Totals, Salaries and Wages	62.5	67	56	$415,323	$458,857	$412,798
State Employees' Retirement	–	–	–	30,578	33,915	26,352
State Employees' Health and Welfare	–	–	–	1,869	3,985	3,985
Totals, Personal Services	62.5	67	56	$447,770	$496,757	$443,135
OPERATING EXPENSES						
General expense				$20,094	$23,282	$22,272
Printing				14,077	14,633	14,774
Communications				6,287	6,798	6,780
Traveling—in-state				736	1,000	1,000
Official advertising				39,218	35,571	36,780
Equipment rental				3,495	1,653	840
Rent—building space				33,727	33,859	28,853
Contract services—Department of Finance				2,181	2,331	2,331
Pro rata charges				–	3,702	3,633
Totals, Operating Expenses				$119,815	$122,829	$117,263
EQUIPMENT				$1,580	$5,814	$3,281
Totals, Accounting Division				$569,165	$625,400	$563,679
General Fund				*528,251*	*578,925*	*517,573*
State School Building Aid Fund [a]				*40,914*	*46,475*	*46,106*

AUDITS DIVISION

Objectives

The Audits Division administers the State Controller's responsibility of assuring that public money is expended for the purposes for which appropriated. The Constitution and statutes require the State Controller to determine the legality and validity of all payments from the State Treasury.

The division passes upon the legality and propriety of state expenditures before disbursement from the treasury. It approves the payment of expenditures found to be correct and valid and refuses to allow any withdrawals which are contrary to law or public purpose. Under various statutes which establish subvention programs for assistance to local jurisdictions by the State and by the Federal Government through the State, funds are advanced to such local agencies by the Controller. Claims presented often contain only information necessary to authorize an advance. The division makes post audits of the accounts of local agencies in order to determine that accountability has been established for the funds advanced and that expenditures were legal and proper.

Program and Performance

During the 1963-64 fiscal year the Bureau of Claim Audits will audit 2,426,114 claims, 4,984 contracts and contract changes, and will verify 175,464 contract claims. This steadily increasing workload will require one additional auditor position which is proposed for 1963-64. With the inclusion of this position, the average number of claims audited annually per audit position will have increased over the 6-year period of 1958-59 through 1963-64 from 103,631 to 142,712, an increase of 39,081 claims per auditor per year or 38 percent.

The Bureau of Field Audits will experience only minor offsetting changes in the program subject to field audit. Accordingly, no change in staff is contemplated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 242, Salary Supplement)						
Authorized positions	69.7	71.7	71.7	$469,330	$504,312	$512,203
Proposed New Positions:				SALARY RANGE		
Claim auditor	–	–	1	440–536	–	5,280
Totals, Salaries and Wages	69.7	71.7	72.7	$469,330	$504,312	$517,483
Estimated salary savings	–	*—1.4*	*—0.1*	–	*—9,700*	*—9,700*
Net Totals, Salaries and Wages	69.7	70.3	72.6	$469,330	$494,612	$507,783
State Employees' Retirement	–	–	–	34,601	36,480	32,208
State Employees' Health and Welfare	–	–	–	2,111	3,985	3,985
Totals, Personal Services	69.7	70.3	72.6	$506,042	$535,077	$543,976

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[a] Expenditures from bond funds are not included in overall budget totals.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AUDITS DIVISION—Continued						
OPERATING EXPENSES						
General expense				$7,779	$6,957	$7,493
Communications				4,765	5,165	5,165
Traveling—in-state				37,136	41,190	41,190
Rent—building space				35,930	36,443	40,411
Pro rata charges				–	11,103	11,103
Totals, Operating Expenses				$85,610	$100,858	$105,362
EQUIPMENT				$598	$908	$1,336
REIMBURSEMENTS						
Services to other agencies	*(—3.1)*	*(—2.5)*	*(—2.5)*	*—30,137*	*—28,750*	*—29,750*
Totals, Audits Division				$562,113	$608,093	$620,924
General Fund				*462,089*	*485,445*	*494,976*
State School Building Aid Fund [a]				*100,024*	*122,648*	*125,948*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electronic data processing service for the gas tax refund program, the unclaimed property program, and maintenance of the State's central control accounts and the treasury trust accounts. In addition, under reimbursed programs the division performs electronic data processing service for other state agencies.

Program and Performance

The total workload of the division for the 1963-64 fiscal year will exceed that of previous years by substantial volumes. The number of payroll transactions originally estimated for the 1962-63 fiscal year has been revised upward approximately 220,000 based on actual experience during the first 6 months of operations under the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act and the legislation which provided for employees' retirement coverage under an integrated plan involving participation in the Federal Old Age Survivors and Disability Insurance (OASDI) and the State Employees' Retirement System. This major workload factor which is proportionately shared by the 3 district disbursing offices has also been increased by legislative changes effective July 1961, whereby eligible employees become members of the State Employees' Retirement System on the first of the month next following their appointment rather than the first day of the sixth month following their appointment. The division has successfully performed all required functions of the new programs which are related to payroll accounting and disbursement operations; however, this was made possible only through the addition of staff to correspond to the substantial increase in workload. Forty-eight and one-tenth positions were required in the current year in various field office locations to process the increased payroll transactions which were generated by these programs. Now that experience continues to demonstrate that the workload is permanent, it is proposed that 42 positions be continued in 1963-64. The 6.1 remaining positions are discontinued in 1963-64 due to the completion of the reconciliation of OASDI accounts for the retroactive period of January 1956 through December 1961. In addition, 2 existing programmer positions are being abolished as the workload lessens in this phase of the electronic data processing installation.

It must be noted that the impact of the tremendous workload increase created by the new programs which had to be planned in detail and made operational by January 1, 1962, necessarily delayed further planning toward improvements of the newly instituted electronic data processing methods and has further complicated the future planning and adoption of improved methods by the addition of new information and the basic payroll records and revisions of pay computation formulas.

In addition to the above workload increases, the division will continue to provide machine accounting services to other divisions of the State Controller's Office for programs which are also expanding in volume, including: (1) the Tax Collection and Refund Division under a plan for automated auditing and refund processes in connection with claims for refunds of Motor Vehicle Fuel Tax; (2) the Accounting Division for the performance of duties related to the administration of the Unclaimed Property Laws; and, (3) the Accounting Division for the investment accounting operations including the scientific amortization of premium, discount, and interest. Under reimbursed programs the division anticipates providing electronic data processing services for the State Employees' Retirement System approximately 4 hours each day and for the Franchise Tax Board a total of approximately 600 hours in each fiscal year.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 243, Salary Supplement)						
Authorized positions	203.3	146.5	146.5	$998,890	$821,344	$847,000
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	48.1	–	–	230,251	–
Reductions in Authorized Positions:						
Programmer I, electronic data processing	–	–	—2	510–619	–	—12,864
Janitor	–	—0.5	—0.5	–	—2,430	—2,430
Totals, Workload and Administrative Adjustments	–	47.6	—2.5	–	$227,821	—$15,294
Proposed New Positions:						
Sacramento Office:						
Accounting technician III	–	–	2	463–562	–	12,578
Senior tabulating machine operator	–	–	6	419–510	–	33,336
Intermediate account clerk	–	–	7	345–419	–	31,556
Intermediate clerk	–	–	9	345–419	–	41,529
Intermediate typist-clerk	–	–	2	345–440	–	9,051

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[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

DISBURSEMENTS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
San Francisco Office:				SALARY RANGE		
Accounting technician III	–	–	1	$463–562	–	$6,289
Intermediate account clerk	–	–	4	345–419	–	19,952
Intermediate typist-clerk	–	–	1	345–440	–	4,560
Los Angeles Office:						
Accounting technician III	–	–	1	463–562	–	6,289
Accounting technician II	–	–	1	399–486	–	4,908
Intermediate account clerk	–	–	5	345–419	–	22,914
Intermediate clerk	–	–	3	345–419	–	13,670
Totals, Proposed New Positions	–	–	42	–	–	$206,632
Totals, Salaries and Wages	203.3	194.1	186	–	$1,049,165	$1,038,338
Estimated salary savings	–	*—5*	*—4*	–	*—23,000*	*—38,000*
Net Totals, Salaries and Wages	203.3	189.1	182	$998,890	$1,026,165	$1,000,338
State Employees' Retirement	–	–	–	73,496	75,810	64,416
State Employees' Health and Welfare	–	–	–	4,516	11,005	11,005
Totals, Personal Services	203.3	189.1	182	$1,076,902	$1,112,980	$1,075,759
OPERATING EXPENSES						
General expense				$47,826	$46,038	$41,718
Communications				119,301	142,064	163,603
Traveling—in-state				27,263	12,355	10,105
Data processing operation				168,475	182,893	190,768
Rent—building space				94,300	85,757	80,707
Alterations and moving expense				1,849	1,000	1,000
Interest on equipment purchases				20,783	39,281	31,182
Totals, Operating Expenses				$479,797	$509,388	$519,083
EQUIPMENT				$289,781	$325,858	$331,773
REIMBURSEMENTS						
Employee association dues deductions	*(—1.6)*	*(—2.4)*	*(—2.4)*	*—$14,538*	*—$21,400*	*—$21,400*
Services related to OASDI program	*(—15.6)*	*(–)*	*(–)*	*—87,996*	–	–
Services related to medical health and welfare program	*(—14)*	*(—9.1)*	*(—9.1)*	*—93,402*	*—62,950*	*—62,950*
Computer services—State Employees' Retirement System	*(–)*	*(—1.4)*	*(—1.4)*	–	*—32,455*	*—32,455*
Computer services—Franchise Tax Board	*(–)*	*(—0.9)*	*(—0.9)*	–	*—16,371*	*—16,371*
Services to Division of Inheritance and Gift Tax	*(–)*	*(—0.9)*	*(—1)*	–	*—8,100*	*—9,000*
Totals, Reimbursements	*(—31.2)*	*(—14.7)*	*(—14.8)*	*—$195,936*	*—$141,276*	*—$142,176*
Totals, Disbursements Division *(General Fund)*				$1,650,544	$1,806,950	$1,784,439

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the State Inheritance and Gift Tax Laws.

Program and Performance

The division represents the State's interest at the local level and, through centralized supervision, controls the receipt and deposit of inheritance and gift tax moneys into the State Treasury. It also affords the taxpayer an opportunity to have his case heard in the local courts.

There has been a continuous increase in the workload of this division. In 1961-62 the last completed fiscal year, the inheritance tax revenues for the State were $72,972,322 and gift tax revenues for the State were $5,656,398 with the combined total being $78,628,720 representing an increase of $7,000,000 or 9.8 percent over the prior year.

As a necessary consequence, tax determinations issued, correspondence, and filing activities have steadily increased requiring one additional clerical position as proposed in the budget year.

An auditor position and a clerical position are proposed for the gift tax enforcement program. This is an audit program to determine the current degree of compliance with the gift tax law and the potential revenue that might be realized from improved enforcement. These two positions were originally approved on a temporary basis in the 1961-62 fiscal year and were extended administratively in the current year. They have since demonstrated a high recovery rate and have been one of the factors contributing to the sharp rise in gift tax filings and revenues.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 243 Salary Supplement)						
Authorized positions	98.8	104	104	$702,660	$785,633	$800,467
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	3.2	–	–	14,050	–

STATE CONTROLLER—Continued

INHERITANCE AND GIFT TAX DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions:				SALARY RANGE		
Auditor I	–	–	1	$463–650	–	$6,048
Intermediate typist-clerk	–	–	2	345–440	–	8,608
Totals, Proposed New Positions	–	–	3	–	–	$14,656
Totals, Salaries and Wages	98.8	107.2	107	$702,660	$799,683	$815,123
Estimated salary savings	–	*—2.3*	*—0.4*	–	*—13,500*	*—14,000*
Net Totals, Salaries and Wages	98.8	104.9	106.6	$702,660	$786,183	$801,123
State Employees' Retirement	–	–	–	51,768	57,855	50,752
State Employees' Health and Welfare	–	–	–	3,161	6,205	6,205
Totals, Personal Services	98.8	104.9	106.6	$757,589	$850,243	$858,080
OPERATING EXPENSES						
General expense				$44,613	$40,527	$41,227
Communications				20,892	18,892	18,192
Traveling—in-state				7,776	6,700	6,700
Traveling—out-of-state				1,062	1,000	1,000
Data processing operation				–	8,100	9,000
Rent—building space				67,834	59,453	60,443
Alteration and moving expense				2,526	–	3,000
Conference costs				3,673	6,000	6,000
Totals, Operating Expenses				$148,376	$140,672	$145,562
EQUIPMENT				$8,554	$13,767	$8,700
Totals, Inheritance and Gift Tax Division *(General Fund)*				$914,519	$1,004,682	$1,012,342

LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION

Objectives

This division administers the laws relating to county budgets; the reporting of city, county, and district financial transactions; provisions of the Collier-Burns Highway Act requiring local jurisdictions to report city and county street and road financial transactions; and prescribes uniform accounting procedures for counties.

Program and Performance

The staff of this division collects, reviews, compiles and publishes information concerning financial transactions relating to streets and roads of cities and counties in California.

They collect, compile and publish information concerning all financial transactions of cities and counties, all financial transactions of special and irrigation districts, all financial transactions of school districts, and assessed valuations of local jurisdictions.

This division certifies irrigation and water district bonds for the State Controller in accordance with statutory requirements. They prescribe forms for the use of county auditors in compiling their budgets, and make semiannual settlement of financial accounts between the State and the counties.

Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties.

Under Section 30200 of the Government Code, the Controller must devise and supervise the installation of uniform accounting procedures for all counties.

Assisting the division is a 7-man "Advisory Committee to the State Controller on Financial Reports" and a 10-man "Controller's Committee on County Accounting Procedures." The members of these committees are all representatives of local government and serve without pay.

Although the normal growth in existing programs has continued and is expected to continue during the budget year, no increase in staffing needs will be required. This is attributable to more efficient operations as a result of the reorganization of the division in March 1960. The transfer of 1 unit of personnel to the Los Angeles office on special district work has contributed to efficiency by expediting this work and reducing travel time.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 244, Salary Supplement)						
Authorized positions	28.3	29.1	29.1	$218,147	$235,268	$242,709
Totals, Salaries and Wages	28.3	29.1	29.1	$218,147	$235,268	$242,709
Estimated salary savings	–	*—0.5*	–	–	*—2,000*	*—2,000*
Net Totals, Salaries and Wages	28.3	28.6	29.1	$218,147	$233,268	$240,709
State Employees' Retirement	–	–	–	16,094	17,100	15,372
State Employees' Health and Welfare	–	–	–	981	1,560	1,560
Totals, Personal Services	28.3	28.6	29.1	$235,222	$251,928	$257,641
OPERATING EXPENSES						
General expense				$4,951	$6,741	$6,676
Printing				44,872	47,432	47,890
Communications				4,315	4,575	4,575
Traveling—in-state				28,578	34,000	34,000
Traveling—out-of-state				456	–	–
Official advertising				–	400	400
Rent—building space				15,820	15,821	15,821
Totals, Operating Expenses				$98,992	$108,969	$109,362

STATE CONTROLLER—Continued

LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EQUIPMENT				$1,312	$656	$914
Totals, Division of Local Government Fiscal Affairs				$335,526	$361,553	$367,917
General Fund				*163,365*	*171,234*	*176,479*
Motor Vehicle Fuel Fund				*172,161*	*190,319*	*191,438*

TAX COLLECTION AND REFUND DIVISION

Objectives

This division administers the refund of motor vehicle fuel license taxes (gasoline tax) to nonhighway users, collecting, in the process, state and county sales and use taxes on the purchase subject to such taxes; and enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the Insurance Tax Act, the petroleum and gas production assessments and the assessments under the Subsidence Abatement Act.

Program and Performance

Through this division with offices in Sacramento, Los Angeles, Fresno and San Francisco the State Controller carries out two major functions:

1. Refunding fuel taxes paid for off-highway use of fuel. This division audits claims and carries on a program of education and enforcement. In processing such refunds the amount of state and county sales taxes on the net cost of the gasoline involved is computed and deducted therefrom on behalf of the Board of Equalization.

   All claims receive an office audit for legality and required documentation. The claimant's computations are checked by electronic computer. Selected claims are referred to the field for audit of claimant's records and operations to verify the legality and correct amount of refund to be paid.
2. Collecting 5 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license tax and the motor vehicle transportation license tax, assessed by the State Board of Equalization; the insurance premium tax, self-assessed by insurance companies; petroleum and gas assessments, levied by the Department of Conservation; and the subsidence abatement assessments levied by the Department of Conservation. Under these tax laws, the Division of Tax Collection and Refund enforces the collection provision, keeping an account with each individual taxpayer. The motor vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for construction of state highways and roads.

A decrease in the gasoline tax refund claim load and increased efficiency through the use of electronic data processing accounts for a reduction of 3 positions in 1962-63 and 2 additional positions in 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 244, Salary Supplement)						
Authorized positions	77.5	82.2	82.2	$453,909	$504,773	$512,692
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Intermediate file clerk	–	—1	—1	345–419	—4,140	—4,140
Senior account clerk	–	—1	—2	399–486	—4,788	—9,576
Intermediate stenographer	–	–	—1	362–440	–	—5,280
Temporary help	–	—1	—1	–	—4,000	—4,300
Totals, Workload and Administrative Adjustments	–	—3	—5	–	—$12,928	—$23,296
Totals, Salaries and Wages	77.5	79.2	77.2	$453,909	$491,845	$489,396
Estimated salary savings	–	*—1*	*—0.5*	–	*—10,000*	*—15,000*
Net Totals, Salaries and Wages	77.5	78.2	76.7	$453,909	$481,845	$474,396
State Employees' Retirement	–	–	–	36,200	35,625	30,500
State Employees' Health and Welfare	–	–	–	2,043	4,320	4,320
Totals, Personal Services	77.5	78.2	76.7	$492,152	$521,790	$509,216
OPERATING EXPENSES						
General expense				$6,271	$9,173	$8,694
Communications				10,080	12,575	9,975
Traveling—in-state				47,555	51,233	51,233
Rent—building space				40,446	48,481	50,807
Moving expense				36	500	500
Pro rata general administrative charges				65,960	65,960	65,960
Seizure and levy costs				556	600	600
Attorney General services				300	300	300
Totals, Operating Expenses				$171,204	$188,822	$188,069
EQUIPMENT				$1,358	$1,882	$2,180
REIMBURSEMENTS						
Services to other agencies	(—6)	(—3)	(—3)	—$30,137	—$15,000	—$15,000
Seizure costs	(–)	(–)	(–)	—666	—600	—600
Totals, Reimbursements	(—6)	(—3)	(—3)	—$30,803	—$15,600	—$15,600
Totals, Tax Collection and Refund Division				$633,911	$696,894	$683,865
General Fund				*25,612*	*31,548*	*31,145*
Motor Vehicle Fuel Fund				*415,613*	*495,314*	*487,854*
Motor Vehicle Transportation Tax Fund				*192,686*	*170,032*	*164,866*

STATE CONTROLLER—Continued

TAX-DEEDED LANDS DIVISION

Objectives

This division is concerned with the restoration of tax-deeded property to local tax rolls as soon as possible. It advises and offers technical assistance to counties in attaining uniform and effective interpretation and application of the laws relating to property taxation and the collection of property taxes. The division also strives to assure sound and marketable tax title through proper application of the law regarding tax sales and tax deeds and, in addition, to obtain income for local taxing agencies in lieu of taxes lost while properties are off the tax rolls. This latter function is accomplished primarily through securing maximum rentals and reasonable proceeds at public auction of tax-deeded property.

Program and Performance

The State Controller has general supervision over the general procedure for tax sales, tax deeds, and redemptions and, to this end, may make any rules and regulations he deems advisable.

The program provides for regular scheduled trips to all 58 counties of the State to advise and technically assist the local officials in the interpretation and application of the property tax laws. It establishes uniform procedures in the district offices for a more effective approach to restoring tax-deeded property to the tax rolls and preventing property being deeded to the State. It provides continued work with the individual counties in installing a control system for tax delinquent property, including compiling abstracts and indexes of tax-sold property. Active supervision and training of the field staff is provided in connection with the outlined program.

One-half position is being abolished in the Fresno office in view of clerical workload decreases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 245, Salary Supplement)							
Authorized positions	23.1	20.8	20.8	$155,393	$141,448	$143,491	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Intermediate stenographer	–	–	—0.5	362–440	–	—2,640	
Totals, Salaries and Wages	23.1	20.8	20.3	$155,393	$141,448	$140,851	
Estimated salary savings	–	*—0.3*	–	–	*—1,000*	*—1,000*	
Net Totals, Salaries and Wages	23.1	20.5	20.3	$155,393	$140,448	$139,851	
State Employees' Retirement	–	–	–	11,533	10,260	8,784	
State Employees' Health and Welfare	–	–	–	699	1,140	1,140	
Totals, Personal Services	23.1	20.5	20.3	$167,625	$151,848	$149,775	
OPERATING EXPENSES							
General expense				$3,765	$5,684	$4,721	
Communications				2,956	2,804	2,979	
Traveling—in-state				13,424	11,702	12,902	
Rent—building space				16,046	16,625	16,625	
Totals, Operating Expenses				$36,191	$36,815	$37,227	
EQUIPMENT				$862	$650	$260	
REIMBURSEMENTS	*(—0.1)*	*(–)*	*(–)*	*—676*	–	–	
Totals, Tax-Deeded Lands Division *(General Fund)*				$204,002	$189,313	$187,262	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Positions authorized	595.1	541.9	541.9	$3,662,224	$3,667,611	$3,742,463	
Workload and administrative adjustments	–	60.4	—8	–	287,091	—41,230	
Proposed new positions	–	–	48.6	–	–	240,074	
Estimated salary savings	–	*—11.9*	*—7*	–	*—68,980*	*—94,480*	
Net Totals, Salaries and Wages	595.1	590.4	575.5	$3,662,224	$3,885,722	$3,846,827	
State Employees' Retirement				271,168	285,000	244,000	
State Employees' Health and Welfare				16,404	34,000	34,000	
Totals, Personal Services				$3,949,796	$4,204,722	$4,124,827	—$79,895 (—1.9%)
Operating expenses				1,186,202	1,254,570	1,268,145	13,575 (1.1%)
Equipment				306,040	351,830	349,178	—2.652 (—0.8%)
Reimbursements	*(—40.4)*	*(—20.2)*	*(—20.3)*	*—257,928*	*—185,726*	*—187,626*	*—1,900* *(—1%)*
TOTAL EXPENDITURES				$5,184,110	$5,625,396	$5,554,524	—$70,872 (—1.3%)
General Fund				*4,238,396*	*4,575,116*	*4,512,841*	*—62,275*
Motor Vehicle Fuel Fund				*603,381*	*702,818*	*696,477*	*—6,341*
Motor Vehicle Transportation Tax Fund				*197,686*	*174,120*	*168,954*	*—5.166*
State School Building Aid Fund [a]				*144,647*	*173,342*	*176,252*	*2,910*

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[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,637,554	$3,782,666	$4,512,841
Allocations from Emergency Fund	360,835	366,696	–
Allocations from Salary Increase Fund	41,971	165,544	–
Employees' retirement, health and welfare	229,575	260,210	–
Total Available	$4,269,935	$4,575,116	$4,512,841
Unexpended balance, estimated savings	—31,539	–	–
TOTAL EXPENDITURES	$4,238,396	$4,575,116	$4,512,841
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation	$575,681	$574,548	$696,477
Emergency authorization	–	68,864	–
Salary increase authorization	–	24,752	–
Employees' retirement, health and welfare	36,051	34,654	–
Total Available	$611,732	$702,818	$696,477
Unexpended balance, estimated savings	—8,351	–	–
TOTAL EXPENDITURES	$603,381	$702,818	$696,477
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Budget Act appropriation	$206,042	$208,729	$168,954
Salary increase authorization	–	9,506	–
Employees' retirement, health and welfare	12,497	13,181	–
Total Available	$218,539	$231,416	$168,954
Unexpended balance, estimated savings	—20,853	—57,296	–
TOTAL EXPENDITURES	$197,686	$174,120	$168,954
State School Building Aid Fund [a]			
APPROPRIATIONS			
Budget Act appropriation	$142,456	$175,678	$176,252
Emergency authorization	26,769	–	–
Salary increase authorization	–	6,813	–
Employees' retirement, health and welfare	9,449	10,955	–
Total Available	$178,674	$193,446	$176,252
Unexpended balance, estimated savings	—34,027	—20,104	–
TOTAL EXPENDITURES	$144,647	$173,342	$176,252
TOTAL EXPENDITURES, ALL FUNDS	$5,184,110	$5,625,396	$5,554,524
REVENUES			
County Payments for Care of Wards and Patients:			
Mental Hygiene	$3,329,392	$3,437,500	$3,645,000
Youth Authority	1,220,518	1,384,200	1,431,900
Total County Payments	$4,549,910	$4,821,700	$5,076,900
Abandoned property	1,452,091	652,000	607,000
Redemption and sales fees	223,443	237,000	237,000
Miscellaneous income	5,624	1,257	1,257
Total Revenues *(General Fund)*	$6,231,068	$5,711,957	$5,922,157

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE REDEMPTION TAX FUND [b]			
Accumulated surplus, July 1	$723,275	–	–
Transfers to the General Fund [c]	—723,275	–	–
Accumulated Surplus, June 30	–	–	–

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[a] Expenditures from bond funds are not included in overall budget totals.

[b] The State Redemption Tax Fund was abolished on July 1, 1961, in accordance with the provisions of Chapter 881, Statutes of 1961.

[c] Transfers to the General Fund reported as General Fund revenue.

BOARD OF EQUALIZATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$14,071,835	$15,123,910	$15,383,888	$259,978 (1.7%)
Support *(Motor Vehicle Transportation Tax Fund)*	904,067	1,041,673	1,033,400	—8,273 (—0.8%)
Support *(Motor Vehicle Fuel Fund)*	914,948	995,507	984,500	—11,007 (—1.1%)
Totals	$15,890,850	$17,161,090	$17,401,788	$240,698 (1.4%)
Personnel man-years	2,280.1	2,353.8	2,359.8	6

GENERAL ANALYSIS

Objectives

The board hears appeals from actions of the Franchise Tax Board on personal income and bank and corporation taxes. It administers, collects, and distributes to local governments one of their major revenue sources—the Sales and Use Tax. Its local property tax responsibilities include the assessment of utility properties, assistance to the counties in assessment of all locally taxable properties, and equalization of the average assessment levels between the counties.

The board administers the following General Fund tax revenue sources: the Sales and Use Tax, the Cigarette Tax, the Alcoholic Beverage Excise Tax, and the Private Car Tax. It administers 3 Highway Users Tax Fund revenues—the Motor Vehicle Fuel (gasoline) License Tax and the Motor Vehicle Transportation License Tax with assistance from the Controller, and the Use Fuel (diesel) Tax in its entirety. It participates in the administration of the insurance company taxes.

Program and Performance

The State Board of Equalization is composed of 4 members elected from areas of the State known as equalization districts and a fifth, ex officio member, the State Controller. The board members are assisted in their responsibilities by a staff of approximately 2,300 employees.

The Board of Equalization, acting as a board, usually meets on an average of 5 days per month. Most meetings are held in Sacramento, others being held in Los Angeles, San Francisco, San Diego, and Fresno. These meetings are devoted to hearing appeals from actions of the Franchise Tax Board, and proposed actions by its own staff on tax deficiencies, consideration of matters of general policy and at certain times of the year, the equalization of local property tax assessments, valuation of public utility properties and assessment of the taxes on insurance companies and private cars.

Each board member investigates the administration, enforcement and operation of the tax programs of the board within the equalization district from which he is elected. For purpose of business tax administration the State is divided into 10 districts which consist of a county or a group of counties within each equalization district. In addition, an out-of-state district with headquarters in Sacramento and offices in New York City and Chicago administers the tax programs with respect to out-of-state persons or businesses doing business in California.

The proposed budget provides for 1 new position in the intercounty equalization program, and provides for the continuation of 24 positions which are presently limited to June 30, 1963. The budget also reports on an evaluation of the compliance problems in tax administration. To cope with these problems an adjustment in the level of audit and compliance staffing is proposed. All of the foregoing budget year proposals are discussed under their proper organizational headings.

ADMINISTRATION

Program and Performance

This division provides staff assistance for the elected board members and the executive secretary. In addition the division provides administrative and supply support to other divisions. Its services include legal, personnel, internal audit, administrative analysis, research and statistics, fiscal, electronic data processing, and general service functions.

The Legal, Internal Audit, Personnel and Training Sections, and the Administrative Service Division operate under the direct supervision of the executive secretary. The Administrative Service Division includes Fiscal Services, Electronic Data Processing, Administrative Analysis, Research and Statistical, and General Service functions for the board.

Although no proposed new positions were added in 1962-63, the conversion of some programs to electronic data processing resulted in the shift of 27 personnel from replaced manual operations to data processing functions. Increases in tabulating machine operation expenses are partially offset in 1963-64 and are intended to be fully offset thereafter by the abolishment of 2 positions in Property Taxes and 5 positions in Business Taxes.

During the budget year 13 previously authorized positions which terminate as of June 30, 1963 are proposed for continuation. These positions are required for continuing workload needs as follows:

(1) In the Legal Section a supervising stenographer I and a senior legal stenographer are proposed for continuation. The supervising stenographer I position is a reclassification from an intermediate stenographer-clerk position. The position was transferred to Legal from the typing pool in Business Taxes. The workload of the legal staff was such that prior to obtaining this position, it was necessary for overflow work to be done in the Business Taxes pool. The position transfer reflected no change in the work being done, but merely an organizational transfer to the Legal pool for purposes of necessary control and supervision. The senior legal stenographer which is proposed for continuation was a routine reclassification of a senior stenographer position in the same unit doing the same work. It is customary to reclassify stenograph positions to legal stenograph positions when the incumbent qualifies as a technical legal stenographer. The workload need for both positions remains the same.

(2) In the Personnel Section a supervising clerk I is proposed for continuation. By a centralization of the personnel functions, the position which was previously maintaining attendance reports and position information in Business Taxes Headquarters was transferred to the Personnel Office to gain the efficiency and economy of time inherent in the centralized or pool concept. The need for this position continues because all Business Taxes position information is now maintained in the central Personnel Office.

(3) In the Administrative Section a supervising stenographer I is proposed for continuation. This position was reclassified from senior stenographer to recognize the supervisory duties over the clerical positions in the reception area. The basic workload of this position remains. The position is changed only to the extent of the additional supervision over the receptionists.

(4) In the Administrative Analysis Section a senior clerk, and a varitypist position are proposed for continuation. These 2 positions reflect a transfer within the same division (Administration) from General Services to Administrative Analysis. These positions are involved in forms and publications preparation. There is a continuing workload need for these positions.

(5) In the Statistics Section an associate statistician and a junior-intermediate stenographer position are proposed

BOARD OF EQUALIZATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

ADMINISTRATION—Continued

Program and Performance—Continued

for continuation. The associate statistician is a reclassification from assistant research technician to reflect proper classification of the same duties performed. The stenographer position reflects a change in payroll code only. Neither the position nor the incumbent is changed. This is the only stenographic position in the Research and Statistics Unit and provides the dictation, typing, and clerical support for the statistical staff. There is a continuing workload need for these 2 positions.

(6) In the Fiscal Section an accounting officer III position is proposed for continuation. This position heads the accounting unit under the fiscal officer and was previously filled at the same level by an associate budget analyst. Establishment of an accounting officer III reflects only reclassification of civil service class in the same job. The workload need for this position continues.

(7) In the Tabulating Section an accounting tabulating machine supervisor I, a senior tabulating machine operator and 2 tabulating machine operators are proposed for continuation. The accounting tabulating machine supervisor I position is a reclassification of a position transferred from business taxes headquarters for programming of sales tax returns on electronic data processing. The transfer of this processing to electronic data processing directly offsets the need for this position in the file unit. The senior tabulating machine operator is a reclassification in the same tabulating unit from senior account clerk. The workload and duties involved have not changed. One tabulating machine operator is a reclassification from intermediate clerk in the same tabulating unit. The duties and workload have not changed. The other tabulating machine operator is a reclassification from an intermediate clerk transferred from the addressograph unit in general services. The corresponding workload has been procedurally changed to the electronic data processing operation. This involves the addressing of sales tax returns no longer done by the addressograph unit. There is a continuing workload need for these positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 245, Salary Supplement)						
Authorized positions	280.2	294	281	$1,810,817	$1,980,685	$1,934,672
Proposed New Positions:						
Legal:				SALARY RANGE		
Supervising stenographer I	–	–	1	463–562	–	6,744
Senior legal stenographer	–	–	1	419–510	–	5,280
Personnel:						
Supervising clerk I	–	–	1	463–562	–	6,744
Administrative:						
Supervising stenographer I	–	–	1	463–562	–	6,744
General Services:						
Senior clerk	–	–	1	399–486	–	5,028
Varitypist	–	–	1	399–486	–	5,832
Research and Statistics:						
Associate statistician	–	–	1	717–870	–	10,030
Junior-intermediate stenographer	–	–	1	329–440	–	5,280
Fiscal:						
Accounting officer III	–	–	1	717–870	–	9,792
Tabulating:						
Accounting tabulating machine supervisor	–	–	1	486–590	–	6,996
Senior tabulating machine operator	–	–	1	419–510	–	5,441
Tabulating machine operator	–	–	2	380–463	–	10,308
Totals, Proposed New Positions	–	–	13	–	–	$84,219
Totals, Salaries and Wages	280.2	294	294	$1,810,817	$1,980,685	$2,018,891
Estimated salary savings	–	*—8*	*—6*	–	*—66,269*	*—80,159*
Net Totals, Salaries and Wages	280.2	286	288	$1,810,817	$1,914,416	$1,938,732
State Employees' Retirement	–	–	–	138,032	148,941	129,870
State Employees' Health and Welfare	–	–	–	8,392	15,990	16,134
Totals, Personal Services	280.2	286	288	$1,957,241	$2,079,347	$2,084,736

OPERATING EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General expense	$116,608	$117,182	$117,182
Printing	56,445	47,886	76,111
Communications	131,505	138,514	145,211
Traveling—in-state	59,723	62,884	62,945
Specialized training	2,461	3,870	3,835
Interagency management development	920	2,500	2,500
Traveling—out-of-state	6,284	8,800	9,800
Alterations and moving	17,154	12,000	–
Rent—building space	810,129	870,704	934,523
Tabulating machine operation	168,436	203,740	242,610
Building maintenance and supplies	32,727	33,454	33,381
Membership in Federation of Tax Administrators	5,000	5,000	5,000
Totals, Operating Expenses	$1,407,392	$1,506,534	$1,633,098

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
EQUIPMENT				$26,830	$59,844	$25,112
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—$11,713*	*—$11,748*	*—$12,000*
Services to other state and public agencies				*—21,583*	*—21,638*	*—21,600*
Totals, Reimbursements				*—$33,296*	*—$33,386*	*—$33,600*
Totals, Administration				$3,358,167	$3,612,339	$3,709,346
General Fund				*3,038,815*	*3,292,339*	*3,389,346*
Motor Vehicle Transportation Tax Fund				*158,698*	*160,000*	*160,000*
Motor Vehicle Fuel Fund				*160,654*	*160,000*	*160,000*

BUSINESS TAXES

Program and Performance

Business Taxes administers the Sales and Use Tax Law, the Bradley-Burns Uniform Local Sales and Use Tax Law, the Cigarette Tax Law, the Use Fuel Tax Law, the licensing and assessment provisions of the Motor Vehicle Transportation License Tax Law, and the Motor Vehicle Fuel License Tax Law.

The board's administration of state taxes as of June 30, 1962, involved the licensing of 329,598 sellers of tangible personal property operating at 355,403 outlets, and of 2,442 certificates of registration-use tax as well as the 42,594 highway-users and members of the petroleum products industry and 291 licensed cigarette distributors. Tax return forms are distributed to, and tax remittances are received from these licenses and from 1,771 licensed manufacturers and wholesalers of alcoholic beverages. Thirty-seven thousand seven hundred thirty-three taxpayers were audited in the 1961-62 year. Collections are enforced when not voluntarily tendered (with assistance from the Controller in the case of the motor vehicle fuel license and motor vehicle transportation license taxes).

As a part of the continuing program of conversion of certain operations to data processing this budget makes provision for the abolishment of 5 positions effective March 30, 1964. In addition during the budget year 10 previously authorized positions which terminate as of June 30, 1963, are proposed for reinstatement. Brief statements on each of the positions follow:

(1) Two auditor III positions in Headquarters were transfers from districts for purpose of the central review function. They have offset audit review time performed in the districts and reflect only centralization of this function. The workload need for the 2 positions remains the same.

(2) Transfer of workload to the Compliance Planning Unit from Administration necessitated the transfer of an intermediate stenographer-clerk. The workload need for the position remains the same.

(3) Two tax compliance supervisor II positions in the districts represent promotional reclassifications and reflect no change in workload. The third tax compliance supervisor II was established by reclassification of a tax auditor II position to reflect the duties performed in the subdistrict office. The workload need for these 3 positions continues.

(4) Two senior stenographer positions proposed as reinstatements in the districts were reclassifications from intermediate stenographer. The workload need for these 2 positions continues.

(5) The senior typist-clerk position in the districts was a reclassification from intermediate typist-clerk. The workload need for this position continues.

(6) The intermediate typist-clerk position was a transfer of a position from the File Unit in Business Taxes Headquarters to the Out-of-state District. The corresponding files and workload had been transferred in the reorganization of the Out-of-state District. The workload need for this position continues.

As a part of the continuing appraisal of the tax program the board is reviewing the balance between the audit and compliance functions. Planning and evaluation effort by management is concerned with an apparent increase in compliance manpower needs. Collection workload appears to be a growing problem. Of particular concern is the difficulty in discovering possible hidden assets in distressed businesses. Consideration is being given to the board's own staffing needs as well as a joint effort with other State tax agencies and the Department of Justice in order to most effectively protect the State interest in the compliance areas.

In order to accomplish this program when it is formulated without commensurate increases in the level of staffing a reclassification of existing positions within the agency is planned. Auditor positions in the past have represented difficult recruitment problems. It is believed that compliance staffing will be less difficult and will be rewarding in terms of increased revenue yield to the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 247, Salary Supplement)						
Authorized positions	1,837.7	1,928.8	1,918.8	$12,467,348	$13,761,483	$13,914,058
Positions to Be Abolished:						
Office:				SALARY RANGE		
Junior-intermediate clerk (to be abolished March 30, 1964)	–	–	—3	298–419	–	—3,771
Junior-intermediate typist-clerk (to be abolished March 30, 1964)	–	–	—2	313–440	–	—2,640
Totals, Positions to Be Abolished	–	–	—5	–	–	—$6,411
Proposed New Positions:						
Tax auditor III	–	–	2	717–870	–	20,265
Junior-intermediate stenographer	–	–	2	313–419	–	10,068
Tax compliance supervisor II	–	–	3	683–829	–	29,844
Senior stenographer	–	–	2	419–510	–	11,664
Senior typist-clerk	–	–	1	399–486	–	5,832
Totals, Proposed New Positions	–	–	10	–	–	$77,673
Totals, Salaries and Wages	1,837.7	1,928.8	1,923.8	$12,467,348	$13,761,483	$13,985,320
Estimated salary savings	–	*—31*	*—23*	–	*—277,438*	*—319,615*
Net Totals, Salaries and Wages	1,837.7	1,897.8	1,900.8	$12,467,348	$13,484,045	$13,665,705
State Employees' Retirement	–	–	–	973,679	1,052,120	922,696
State Employees' Health and Welfare	–	–	–	60,022	109,605	110,596
Totals, Personal Services	1,837.7	1,897.8	1,900.8	$13,501,049	$14,645,770	$14,698,997

BOARD OF EQUALIZATION—Continued

BUSINESS TAXES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				$82,718	$82,718	$82,718
Printing				133,632	159,101	176,090
Cigarette tax stamps				338,019	314,880	325,667
Communications				178,066	184,496	190,000
Traveling—in-state				377,738	400,723	401,395
Traveling—out of-state, auditors				109,917	112,000	112,000
Services by State Controller				29,512	15,000	15,000
Services by Attorney General				14,642	15,000	16,391
Pro rata charges				30,248	35,000	30,000
Totals, Operating Expenses				$1,294,492	$1,318,918	$1,349,261
EQUIPMENT				$89,266	$79,739	$90,846
REIMBURSEMENTS						
Services to counties and cities, Local Sales and Use Tax Law				*—$3,870,803*	*—$4,111,683*	*—$4,120,790*
Services to Department of Alcoholic Beverage Control				*—1,155*	*—1,000*	*—1,000*
Services to other state and public agencies				*—6,242*	*—3,400*	*—3,400*
Totals, Reimbursements (—437.4)(—441.7)(—446.5)				*—$3,878,200*	*—$4,116,083*	*—$4,125,190*
Totals, Business Taxes				$11,006,607	$11,928,344	$12,013,914
General Fund				*9,506,944*	*10,211,164*	*10,316,014*
Motor Vehicle Transportation Tax Fund				*745,369*	*881,673*	*873,400*
Motor Vehicle Fuel Fund				*754,294*	*835,507*	*824,500*

PROPERTY TAXES

Program and Performance

The major property tax programs are represented by 3 operational divisions. The Division of Assessment Standards assists, advises, and directs county assessors in the development of efficient and acceptable assessment procedures, and promotes uniformity in the ratio of assessed value to market value of all locally assessable properties within a county (intracounty equalization). The Division of Intercounty Equalization makes annual estimates of the ratio of total assessed value to total market value of locally assessable property in each county for the board's use in performance of its intercounty equalization duties. The Valuation Division provides the board with the data required for the assessment of state-assessed property and administers the Private Car Tax Law.

The board assesses property that produces property taxes and ad valorem special assessments amounting to $325,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional $2,415,000,000 of taxes and ad valorem special assessments. It also makes some 6,000 appraisals of secured and unsecured property holdings each year, involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior year appraisals.

As a part of the continuing program of conversion of certain operations to data processing, this budget makes provision for the abolishment of a statistician effective April 30, 1964, and a clerical position March 30, 1964.

One position is added to relieve the overtime involved in accomplishing the appraisals conducted by the Intercounty Equalization Division. In addition a previously authorized senior statistician which terminates as of June 30, 1963, is proposed for reinstatement. This position reflected an organizational transfer from Intercounty Equalization to Property Tax Administration. The same duties are involved, but the position was placed directly under the supervision of the assistant executive secretary. The workload need for this position continues.

Mapping and timber appraisal services are provided on a fully reimbursable basis to counties wishing to contract for the service. Provision is made for a contract with Lassen County for mapping services during the last half of the 1962-63 fiscal year and in the budget year. The contract costs will be repaid over the next 6 years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 249, Salary Supplement)						
Authorized positions	151.6	160.2	159.2	$1,199,856	$1,320,711	$1,340,064
Positions to Be Abolished:						
Intercounty Equalization:						
Associate statistician (to be abolished April 30, 1964)	–	–	—1	SALARY RANGE 717–870	–	—1,740
Valuation:						
Junior-intermediate typist-clerk (to be abolished March 30, 1964)	–	–	—1	313–440	–	—1,257
Totals, Positions to Be Abolished	–	–	—2	–	–	—$2,997
Proposed New Positions:						
Administration:						
Senior statistician	–	–	1	870–1,058	–	12,696
Intercounty Equalization:						
Junior property appraiser	–	–	1	440–510	–	5,280
Totals, Proposed New Positions	–	–	2	–	–	$17,976
Totals, Salaries and Wages	151.6	160.2	159.2	$1,199,856	$1,320,711	$1,355,043
Estimated salary savings	–	*—3*	*—3*	–	*—28,663*	*—38,276*
Net Totals, Salaries and Wages	151.6	157.2	156.2	$1,199,856	$1,292,048	$1,316,767
State Employees' Retirement	–	–	–	90,842	98,021	85,470
State Employees' Health and Welfare	–	–	–	5,527	10,523	10,618
Totals, Personal Services	151.6	157.2	156.2	$1,296,225	$1,400,592	$1,412,855

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64	1962-63
PROPERTY TAXES—Continued							
OPERATING EXPENSES							
General expense				$16,498	$16,498	$16,498	
Printing				9,342	13,729	14,156	
Communications				10,160	12,400	13,000	
Traveling—in-state				209,928	219,124	219,152	
Traveling—out-of-state				849	1,000	1,000	
Totals, Operating Expenses				$246,777	$262,751	$263,806	
EQUIPMENT				$8,010	$2,074	$12,867	
REIMBURSEMENTS							
Timber appraisal services to counties	*(—2)*	*(—3)*	*(—3)*	*—$32,622*	*—$52,010*	*—$52,000*	
Services to other state and public agencies	*(–)*	*(–)*	*(–)*	*—102*	–	–	
Totals, Reimbursements	*(—2)*	*(—3)*	*(—3)*	*—$32,724*	*—$52,010*	*—$52,000*	
Totals, Property Taxes				$1,518,288	$1,613,407	$1,637,528	
COUNTY CONTRACT MAPPING							
PERSONAL SERVICES							
(See page 250, Salary Supplement)							
Authorized positions	10.6	14.8	14.8	$67,831	$93,578	$97,706	
Estimated salary savings	–	*—2*	–	–	*—20,928*	–	
Net Totals, Salaries and Wages	10.6	12.8	14.8	$67,831	$72,650	$97,706	
State Employees' Retirement	–	–	–	4,719	5,092	6,556	
State Employees' Health and Welfare	–	–	–	282	547	840	
Totals, Personal Services	10.6	12.8	14.8	$72,832	$78,289	$105,102	
OPERATING EXPENSES							
General expense				$9,611	$16,611	$17,466	
Printing				31	156	2,158	
Communications				570	600	1,100	
Traveling—in-state				1,145	1,160	6,160	
Rent—building space				7,256	2,640	3,000	
Totals, Operating Expenses				$18,613	$21,167	$29,884	
REIMBURSEMENTS							
Mapping services to counties	*(—10.6)*	*(—12.8)*	*(—14.8)*	*—83,657*	*—92,456*	*—93,986*	
Totals, County Contract Mapping				$7,788	$7,000	$41,000	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized Positions	2,280.1	2,397.8	2,373.8	$15,545,852	$17,156,457	$17,286,500	
Positions to be abolished	–	–	—7	–	–	—9,408	
Proposed new positions	–	–	25	–	–	179,868	
Estimated salary savings	–	*—44*	*—32*	–	*—393,298*	*—438,050*	
Net Totals, Salaries and Wages	2,280.1	2,353.8	2,359.8	$15,545,852	$16,763,159	$17,018,910	
State Employees' Retirement	–	–	–	1,207,272	1,304,174	1,144,592	
State Employees' Health and Welfare	–	–	–	74,223	136,665	138,188	
Totals, Personal Services	2,280.1	2,353.8	2,359.8	$16,827,347	$18,203,998	$18,301,690	$97,692 (0.5%)
Operating Expenses				$2,967,274	$3,109,370	$3,276,049	$166,679 (5.4%)
Equipment				$124,106	$141,657	$128,825	—$12,832 (—9.1%)
Reimbursements	*(—450)*	*(—457.5)*	*(—464.3)*	*—4,027,877*	*—4,293,935*	*—4,304,776*	*—10,841*
TOTAL EXPENDITURES				$15,890,850	$17,161,090	$17,401,788	$240,698 (1.4%)
General Fund				*14,071,835*	*15,123,910*	*15,383,888*	*259,978*
Motor Vehicle Transportation Tax Fund				*904,067*	*1,041,673*	*1,033,400*	*—8,273*
Motor Vehicle Fuel Fund				*914,948*	*995,507*	*984,500*	*—11,007*

BOARD OF EQUALIZATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$12,863,275	$13,092,408	$15,383,888
Allocation from Emergency Fund	–	89,214	–
Allocations from Salary Increase Fund	147,093	725,063	–
Employees' retirement, health and welfare	1,167,134	1,306,439	–
Total Available	$14,177,502	$15,213,124	$15,383,888
Unexpended balance, estimated savings	—105,667	—89,214	–
TOTAL EXPENDITURES	$14,071,835	$15,123,910	$15,383,888
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,028,790	$925,000	$1,033,400
Salary increase authorization	11,449	50,273	–
Employees' retirement, health and welfare	56,320	66,400	–
Total Available	$1,096,559	$1,041,673	$1,033,400
Unexpended balance, estimated savings	—192,492	–	–
TOTAL EXPENDITURES	$904,067	$1,041,673	$1,033,400
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation	$973,015	$875,000	$984,500
Salary increase authorization	11,867	52,507	–
Employees' retirement, health and welfare	58,041	68,000	–
Total Available	$1,042,923	$995,507	$984,500
Unexpended balance, estimated savings	—127,975	–	–
TOTAL EXPENDITURES	$914,948	$995,507	$984,500
TOTAL EXPENDITURES, ALL FUNDS	$15,890,850	$17,161,090	$17,401,788
REVENUES			
Revenue laws	$23,396	$3,000	$23,000
Tax area maps and appraisal manuals	4,302	4,300	4,300
Miscellaneous revenue	1,303	1,300	1,300
Total Revenues *(General Fund)*	$29,001	$8,600	$28,600

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MOTOR VEHICLE TRANSPORTATION TAX FUND			
Accumulated surplus, July 1	$749,043	$931,767	—$121,073
Prior year adjustments	—5,048	–	–
Accumulated Surplus, Adjusted	$743,995	$931,767	—$121,073
Revenue:			
Motor vehicle transportation tax	$13,186,904	$14,000,000	$15,000,000
Motor vehicle transportation license fees	35,790	36,000	36,000
Itinerant merchants license fees	460	–	–
Miscellaneous revenue	1,184	–	–
Total Revenues	$13,224,338	$14,036,000	$15,036,000
Revenues for the General Fund [a]	–	—5,000,000	–
Net Revenues	$13,224,338	$9,036,000	$15,036,000
Transfers to Highway Users Tax Fund	—11,930,396	—8,872,545	—13,569,666
Total Resources	$2,037,937	$1,095,222	$1,345,261

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[a] Transfers to the General Fund reported as General Fund revenue.

BOARD OF EQUALIZATION—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MOTOR VEHICLE TRANSPORTATION TAX FUND—Continued			
Less Expenditures:			
Support:			
State Controller	$197,686	$174,120	$168,954
Board of Equalization	904,067	1,041,673	1,033,400
Golden Gate Commission	4,417	–	–
Claim of Secretary, State Board of Control	–	502	–
Total Expenditures	$1,106,170	$1,216,295	$1,202,354
Accumulated Surplus, June 30	$931,767	—$121,073	$142,907
Surplus available for appropriation	*931,767*	*—121,073*	*142,907*
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1	$31,577,035	$32,273,181	$33,910,649
Prior year adjustments	26,848	–	–
Accumulated Surplus, Adjusted	$31,603,883	$32,273,181	$33,910,649
Revenue:			
Motor vehicle fuel tax (gasoline)	$340,986,326	$358,000,000	$372,000,000
Use fuel tax (diesel)	22,784,979	24,100,000	25,600,000
Brokers and producers license fees	25,133	24,000	25,000
Income from surplus money investments	419,711	437,500	458,000
Miscellaneous revenue	2,582	1,200	–
Total Revenues	$364,218,731	$382,562,700	$398,083,000
Transfers to Highway Users Tax Fund	—360,909,568	—378,120,302	—394,010,971
Transfers to Airport Assistance Fund	—350,000	—350,000	—350,000
Total Resources	$34,563,046	$36,365,579	$37,632,678
Less Expenditures:			
Support:			
State Controller	$603,381	$702,818	$696,477
State Board of Equalization	914,948	995,507	984,500
Division of Aeronautics	14,720	–	–
Capital Outlay:			
Aeronautics Commission	2,881	3,119	–
Claim of Secretary, State Board of Control	3,935	3,486	1,735
Transfers to Small Craft Harbor Revolving Fund	750,000	750,000	750,000
Total Expenditures	$2,289,865	$2,454,930	$2,432,712
Accumulated Surplus, June 30	$32,273,181	$33,910,649	$35,199,966
Unencumbered balance of continuing appropriations	*619*	–	–
Surplus available for appropriation	*32,272,562*	*33,910,649*	*35,199,966*

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,832,139	$8,814,670	$9,161,763	$347,093 (3.9%)
Support *(Fair and Exposition Fund)*	228,468	264,102	270,748	6,646 (2.5%)
Support *(School Building Aid Fund)* [a]	811,020	889,187	887,828	—1,359 (—0.2%)
State Development Plan *(Federal funds)* [a]	–	376,636	607,261	230,625 (61.2%)
Totals	$8,871,627	$10,344,595	$10,927,600	$583,005 (5.6%)
Personnel man-years	1,915.5	2,122.8	2,212.3	89.5

[a] Expenditures from bond funds and federal funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Objectives

The Department of Finance has general supervision over all matters concerning the financial and business policies of the State. In addition, numerous services are performed centrally for the various other departments, offices, boards, and commissions.

The director is immediately responsible to the Governor. He acts as adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

The Director of Finance is also a member of several boards and commissions.

Program and Performance

The director is assisted in his administration of the department by 3 deputy directors and 3 assistant directors. One deputy has general responsibility for the management research, physical, and economic planning function of the department (Organization and Cost Control Division, State Office of Planning and the Economic Development Agency). One deputy is assigned to Washington, D.C., and represents the State's interests before the Federal Government. The third deputy, with the aid of 2 assistant directors, is responsible for the administrative and general service function, the Building Standards Commission, and the Office of Administrative Procedure. One assistant director co-ordinates the activities of the Building and Grounds, Communications, Printing, Purchasing, and Property Acquisition Divisions. The other assistant director co-ordinates the activities of the Administrative Adviser, Administrative Service Office, Insurance Office, State Lands, and the State Fair. A third assistant director, reporting directly to the Director of Finance, is responsible for the fiscal affairs functions (Audits, Budget, Fairs and Expositions, and Local Allocations Divisions).

The Commission on California State Government Organization and Economy is in the Department of Finance for administrative services only.

The budget for the Service Revolving Fund appears in the appendix.

EXECUTIVE OFFICE

Objectives

This office provides overall administrative direction and coordination for the department and a number of specialized advisory services to other divisions of the department and agencies of state and local government.

Program and Performance

Under the law, the Director of Finance is responsible for approval and execution of many types of contracts, property transactions, and other legal documents. An administrative adviser assists with this function, and provides advice in legal matters involving the department.

The Director of Finance assumes the responsibility for the conduct of the State's insurance program. This involves the procurement of insurance and public official bonds for the State's protection. He is assisted in this function by an insurance officer.

One additional position was established in the current year for the Insurance Section and is proposed new in 1963-64 to meet the increased workload of this unit. One assistant counsel position authorized to June 30, 1963 for the State Building Standards Commission is requested to be continued. This position has been assigned to the Administrative Adviser's Staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 251, Salary Supplement)						
Authorized positions	**31.4**	**35**	**35**	$347,432	$390,202	$396,375
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Assistant insurance officer	–	1	–	717–870	7,887	–
Assistant counsel	–	1	–	683–829	8,196	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$16,083	–
Proposed New Positions:						
Assistant insurance officer	–	–	1	$717–870	–	$9,036
Assistant counsel	–	–	1	683–829	–	8,604
Totals, Proposed New Positions	–	–	2	–	–	$17,640
Totals, Salaries and Wages	31.4	37	37	$347,432	$406,285	$414,015
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—5,000*	*—5.000*
Net Totals, Salaries and Wages	31.4	36.5	36.5	$347,432	$401,285	$409,015
State Employees' Retirement	–	–	–	27,437	31,000	27,500
State Employees' Health and Welfare	–	–	–	792	1,600	1,600
Totals, Personal Services	31.4	36.5	36.5	$375,661	$433,885	$438,115

DEPARTMENT OF FINANCE—Continued

ADMINISTRATIVE SERVICE OFFICE

Objectives

This division provides centralized administrative services for the department. These include administration of the department's support, Service Revolving Fund and Capital Outlay budgets; accounting for the above plus the Public Building Construction Fund, State School Building Aid Fund, Urban Planning grants and the general pro rata fiscal charges; personnel management; data processing; and library services.

The office also provides accounting and personnel services to 21 small state agencies.

Program and Performance

An assistant personnel analyst position was established in the current year in lieu of contracting for this service with the Personnel Board. It is requested that this position be authorized on a permanent basis to maintain the department's personnel program affecting more than 3,200 employees.

An administrative analyst position is requested to develop better internal methods and procedures.

Nine positions in the Data Processing Section were authorized through June 30, 1963, 1 of which is being abolished in 1962-63. The 8 remaining are requested on a permanent basis. Included in the workload anticipated for the Data Processing Section is requisition work formerly done by clerks in Central Stores and trip mileage computation primarily done by State Garages. Mechanization of these processes has also permitted the abolishment of 2 clerical positions in Central Stores as well as having eliminated the need for additional clerks in the State Garages. The budget for these two functions appears in the Appendix under the Service Revolving Fund. This section has been working closely with the Organization and Cost Control Division in establishing personnel and equipment needs.

Provision is made during the current and budget years for the staff and expenses of the Television Advisory Committee pursuant to Chapter 2065, Statutes of 1961.

An increase in temporary help was provided in 1962-63 and proposed for 1963-64 to provide consultant services for broad review of statewide programs.

A senior maintenance man and 1 clerical position are also proposed new and are being converted from temporary help funds already provided for support of Devonshire Downs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 251, Salary Supplement)						
Authorized positions	122.5	124	115	$646,775	$681,301	$645,728
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Television coordinator	–	1	–	1,200 [b]	7,200	–
Assistant personnel analyst	–	1	–	590–717	8,130	–
Senior maintenance man	–	1	–	463–510	6,120	–
Intermediate stenographer	–	1	–	345–419	5,028	–
Temporary help	–	3	–	–	17,000	–
Reductions in Authorized Positions:						
Key punch operator	–	—1	–	345–419	—4,452	–
Temporary help	–	—2	—2	–	—11,148	—11,148
Totals, Workload and Administrative Adjustments	–	4	—2	–	$27,878	—$11,148
Proposed New Positions:						
Accounting:						
Assistant administrative analyst	–	–	1	$590–717	–	7,080
Personnel:						
Assistant personnel analyst	–	–	1	590–717	–	8,536
Data Processing:						
Accounting tabulating supervisor II	–	–	1	590–717	–	7,428
Accounting tabulating supervisor I	–	–	2	486–590	–	13,244
Tabulating machine operator	–	–	3	380–463	–	17,119
Key punch operator	–	–	2	345–419	–	8,904
Devonshire Downs:						
Senior maintenance man	–	–	1	463–510	–	6,120
Intermediate stenographer	–	–	1	345–419	–	5,028
Television coordinator	–	–	1	1,200 [b]	–	14,400
Temporary help	–	–	3	–	–	17,000
Totals, Proposed New Positions	–	–	16	–	–	$104,859
Totals, Salaries and Wages	122.5	128	129	$646,775	$709,179	$739,439
Estimated salary savings	–	*—2*	*—2*	–	*—8,000*	*—10,000*
Net Totals, Salaries and Wages	122.5	126	127	$646,775	$701,179	$729,439
State Employees' Retirement	–	–	–	48,646	57,000	48,000
State Employees' Health and Welfare	–	–	–	2,914	6,000	6,200
Totals, Personal Services	122.5	126	127	$698,335	$764,179	$783,639

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[b] Flat monthly salary only.

DEPARTMENT OF FINANCE—Continued

ADMINISTRATIVE SERVICE OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OPERATING EXPENSES						
General expense				$34,896	$39,500	$39,500
Moving				–	1,630	–
Communications				22,878	25,395	28,977
Traveling—in-state				11,218	13,000	13,500
Traveling—out-of-state				3,703	5,000	5,750
Rent—building space				35,465	39,641	44,316
Tabulating machine operation				61,912	77,169	77,169
Premium on indemnity bond				633	800	800
Public liability insurance				3,366	3,500	3,500
Auto liability insurance				794,743	592,672	703,555
Contract services				15,186	21,500	21,500
Library				5,489	5,500	5,500
Architectural services				4,109	4,500	4,500
Alterations				–	–	5,000
Maintenance of Devonshire Downs				6,533	7,000	7,000
Television Advisory Committee				–	32,800	24,608
Totals, Operating Expenses				$1,000,131	$869,607	$985,175
EQUIPMENT				$12,775	$18,186	$24,197
REIMBURSEMENTS						
Automobile insurance premiums	*(–)*	*(–)*	*(–)*	*—$591,871*	*—$426,724*	*—$506,560*
Legal and insurance services	*(—2)*	*(—2.5)*	*(—2.5)*	*—21,317*	*—25,000*	*—26,000*
Accounting and personnel services	*(—23.3)*	*(—24)*	*(—24)*	*—133,244*	*—141,000*	*—141,000*
Data processing services	*(—21.2)*	*(—24)*	*(—24)*	*—161,552*	*—192,676*	*—191,000*
Devonshire Downs management services	*(—3)*	*(—3)*	*(—3)*	*—28,443*	*—30,104*	*—30,104*
Trustees of the California State Colleges	*(—5)*	*(–)*	*(–)*	*—28,626*	–	–
Totals, Reimbursements	*(—54.5)*	*(—53.5)*	*(—53.5)*	*—$965,053*	*—$815,504*	*—$894,664*
Totals, Administrative Service Office				$746,188	$836,468	$898,347

AUDITS DIVISION

Objectives

This division examines and verifies the accounts of every state agency as well as all district and county fairs after transactions are completed. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; and whether the agencies have faithfully discharged their responsibilities.

Program and Performance

In addition the division supervises the examination of records of all school districts, and makes special audits at the request of the Legislature, the Director of Finance, or other state officials. It authorizes destruction of records and occasionally renders expert accounting assistance to state agencies on a contract basis. There is continuing co-ordination between the Audits Division and the Auditor General in order to avoid duplication.

Three additional professional auditing positions are requested to meet the increased workload. The staffing required is based on estimates of time required to complete the necessary audits during 1963-64.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 252, Salary Supplement)						
Authorized positions	101.4	115.5	115.5	$805,298	$976,691	$1,003,024
Proposed New Positions:				SALARY RANGE		
Supervising state financial examiner	–	–	1	870–1,058	–	10,440
State financial examiner III	–	–	1	717–870	–	8,604
State financial examiner II	–	–	1	590–717	–	7,080
Totals, Proposed New Positions	–	–	3	–	–	$26,124
Totals, Salaries and Wages	101.4	115.5	118.5	$805,298	$976,691	$1,029,148
Estimated salary savings	–	*—4*	*—4*	–	*—40,000*	*—50,000*
Net Totals, Salaries and Wages	101.4	111.5	114.5	$805,298	$936,691	$979,148
State Employees' Retirement	–	–	–	62,734	72,000	65,000
State Employees' Health and Welfare	–	–	–	2,503	5,000	5,200
Totals, Personal Services	101.4	111.5	114.5	$870,535	$1,013,691	$1,049,348
OPERATING EXPENSES						
General expense				$7,717	$9,000	$9,000
Communications				4,469	4,768	5,646
Traveling—in-state				53,548	56,152	56,152
Rent				23,951	20,631	20,631
Traveling—out-of-state				152	200	500
Totals, Operating Expenses				$89,837	$90,751	$91,929

DEPARTMENT OF FINANCE—Continued

AUDITS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
EQUIPMENT				$467	$1,505	$2,300
REIMBURSEMENTS						
Charges for auditing services	*(—9)*	*(—4)*	*(—4)*	*—106,097*	*—53,000*	*—52,500*
Totals, Audits Division				$854,742	$1,052,947	$1,091,077
General Fund				*768,253*	*954,947*	*993,077*
Fair and Exposition Fund				*86,489*	*98,000*	*98,000*

BUDGET DIVISION

Objectives

This division is responsible for the preparation and administration of the annual budget.

Program and Performance

The service and control functions affecting budgetary activities in all state agencies are performed by this division. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit established within the Budget Operations Section.

Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on population and income essential for long-term financial planning. Under the provisions of Section 194.2 of the Streets and Highways Code, local governments may request the Department of Finance to prepare estimates of population and pay the minor expenses incidental to this work in lieu of conducting special censuses. The resulting population estimates are certified to the State Controller and used as a basis for future distribution of motor vehicle fuel and vehicle license fee revenue.

Three positions are requested for the Budget Operations Section to work more effectively with state agencies and to provide proper overall supervision of the State's fiscal program.

These positions will permit a more adequate review and analysis of proposed and expanding state programs. Additional emphasis is particularly needed in the Education, Resources, and Health and Welfare areas. A greater amount of state, as well as federal funds are being allocated to local governments particularly in these fields. The legal and administrative provisions granting such funds should receive greater analysis than is possible with the present staff. Also with additional federal moneys becoming available it becomes more important for the staff to critically review legislation at both the state and federal levels.

A demographer position is requested to develop population estimates of small cities and sparsely populated areas.

An account clerk position is requested for the Financial and Population Research Section to handle the increasing amounts of data required by the office.

Subject to the approval of proposed legislation, a major review of state and local tax structures will be initiated in 1963-64. Funds are included for the establishment of a Joint Tax Commission to explore the entire spectrum of tax problems being experienced by all governmental units in the State. It is intended to identify inequities and recommend corrections to major areas where duplications and outmoded provisions exist. Appraisals will be made of the types or taxes levied, the various jurisdictions which utilize them and proper methods of administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 252, Salary Supplement)						
Authorized positions	77	81	81	$671,079	$737,339	$758,734
Proposed New Positions:				SALARY RANGE		
Assistant chief budget analyst	–	–	1	960–1,166	–	11,520
Senior budget analyst	–	–	1	870–1,058	–	10,440
Associate budget analyst	–	–	1	717–870	–	8,604
Associate demographer	–	–	1	717–870	–	8,604
Intermediate account clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	5	–	–	$43,308
Totals, Salaries and Wages	77	81	86	$671,079	$737,339	$802,042
Estimated salary savings	–	*—2*	*—2*	–	*—15,000*	*—20,000*
Net Totals, Salaries and Wages	77	79	84	$671,079	$722,339	$782,042
State Employees' Retirement	–	–	–	51,085	54,000	50,500
State Employees' Health and Welfare	–	–	–	1,844	3,600	3,900
Totals, Personal Services	77	79	84	$724,008	$779,939	$836,442
OPERATING EXPENSES						
General expense				$10,938	$12,000	$12,000
Printing				1,445	2,000	2,000
Communications				7,053	7,468	10,499
Traveling—in-state				22,822	24,000	25,000
Traveling—out-of-state				4,562	4,405	4,305
Contract services				11,032	15,500	13,000
Specialized training				–	–	1,968
Joint Tax Commission				–	–	150,000
Totals, Operating Expenses				$57,852	$65,373	$218,772
EQUIPMENT				$4,130	$1,862	$8,029
REIMBURSEMENTS						
Charges for population estimating	*(—2)*	*(—2)*	*(—2)*	*—45,952*	*—25,000*	*—25,000*
Totals, Budget Division				$740,038	$822,174	$1,038,243

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION

Objectives

This division is responsible for maintaining and operating all state-owned buildings under the jurisdiction of the Department of Finance, in addition to other privately owned buildings in which the State has rented office space for the several agencies in connection with the various operations involved. Currently it is responsible for maintaining and operating 56 buildings with a total floor space of approximately 6,500,000 square feet, including some 60 acres of grounds in Sacramento, Fresno, Oakland, San Francisco, and Los Angeles. In addition, there are a number of other locations both state-owned and leased where the division is called upon from time to time to perform miscellaneous services.

Program and Performance

A professional staff in the Space Utilization Sections of this division analyzes and determines space requirements including types, amounts, and special facilities; studies space requirements for state agencies for long-range building programs and prepares programs for design and construction of state office buildings; co-ordinates space needs, allocates and assigns space to state agencies occupying state buildings; prepares lease exhibit plans and specifications for construction of new leased facilities and also for alteration and improvement of existing leased office areas, and negotiates leases.

Through this division the California State Police provides protective service in the various locations set forth above. Additional police service is provided upon request.

The division also has responsibility for maintenance of the Governor's Mansion and the telephone exchanges in state buildings in Sacramento, San Francisco, Oakland, Los Angeles and Fresno.

The budget for 1963-64 reflects the conversion of the present dial switchboard in Sacramento to a centrex system. This system permits parties calling from off premises telephones to dial the extension desired directly without the services of an operator. Further growth of the present system is impractical because it is approaching its maximum efficient capacity and because of lack of space in the telephone equipment room. Twenty-one positions will be abolished as a result of the centrex system conversion, including 4 positions which resulted from the Los Angeles installation initiated in a prior year.

In addition 26.5 custodial positions are being reduced statewide because of savings produced by management in improving the efficiency of the existing staff and to the renegotiation of leased buildings to include these services in the building rental. The reduction of 5 temporary man-years of janitorial services is anticipated in the Capitol Building due to a Budget Session of the Legislature in 1963-64. The automation of elevators is anticipated to eliminate the need for 2 operators.

An electrician position is requested in Sacramento because of the backlog of electrical maintenance work which must be done. Two stenographers, established temporarily in the current year are requested to provide clerical assistance to the Sacramento building managers. A land agent and a clerk are requested for the leasing section because of the increase in leasing activities throughout the State. Four and one-half man-years of temporary help increases are requested to provide vacation and sick leave relief for staff at newly opened buildings. Ninety-eight and three-tenths positions are requested to staff the Retirement Building. An additional 18.8 positions were established temporarily in 1962-63 to service various leased buildings and buildings owned by other agencies of which 13 will be required on a permanent basis in 1963-64.

Within the operating expense category, are included Sacramento agency telephone toll charges. These charges had previously been paid directly by agencies, however with the installation of the centrex system discussed above, the Department of Finance will meet this cost and be reimbursed by using agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 253, Salary Supplement)						
Authorized positions	1,192.3	1,345.6	1,345.6	$6,028,993	$6,942,016	$7,273,053
Workload and Administrative Adjustments:						
Positions Established:						
Sacramento:				SALARY RANGE		
Groundsman	–	1	–	399–440	4,788	–
Office building engineer	–	1	–	536–590	4,824	–
Janitor	–	1	–	329–399	3,948	–
Intermediate stenographer	–	2	–	362–440	8,688	–
Temporary help	–	3.5	–	–	18,000	–
San Francisco:						
Groundsman	–	1	–	399–440	4,788	–
Office building engineer	–	3	–	536–590	11,792	–
Janitor foreman I	–	1	–	362–440	4,344	–
Janitor	–	8.8	–	329–399	25,333	–
Electrician	–	1	–	536–590	1,608	–
Los Angeles:						
Office building engineer	–	1	–	536–590	6,432	–
Reduction in Authorized Positions:						
Sacramento:						
Custodian, State Capitol Building	–	—1	—1	536–650	—7,150	—7,800
Elevator operator	–	—1	—1	329–399	—3,948	—3,948
Supervising telephone operator	–	–	—1	362–440	–	—5,280
Telephone operator	–	–	—15	329–399	–	—69,490
Senior clerk	–	–	—1	399–486	–	—5,832
Janitor foreman I	–	—1	—3	362–440	—4,344	—15,000
Janitor	–	—4	—17	329–399	—13,196	—45,000
Office building engineer	–	–	—0.5	536–590	–	—3,300
Temporary help	–	–	—5	–	–	—28,000
San Francisco:						
State policeman	–	—2	—2	463–562	—11,112	—11,112
Elevator operator	–	—1	—1	329–399	—3,948	—3,948
Janitor foreman I	–	–	—1	362–440	–	—4,800
Los Angeles:						
Supervising telephone operator I	–	—1	—1	362–440	—2,178	—4,560
Window cleaner	–	—1	—1	399–486	—4,788	—4,788
Telephone operator	–	—3	—3	329–399	—9,870	—12,036
Painter I	–	—1	—1	536–590	—6,432	—6,432
Totals, Workload and Administrative Adjustments	–	8.3	—54.5	–	$27,579	—$231,326

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Sacramento:				SALARY RANGE		
Groundsman	–	–	1	$536–590	–	$6,432
Office building engineer	–	–	1	399–440	–	5,028
Janitor	–	–	1	329–399	–	4,140
Intermediate stenographer	–	–	2	362–440	–	9,120
Electrician I	–	–	1	505–556	–	6,060
Assistant land agent	–	–	1	562–683	–	6,744
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Temporary help	–	–	3.5	–	–	18,000
Retirement Building:						
Chief engineer II (effective November 1, 1963)	–	–	1	590–717	–	4,720
Office building engineer (effective May 1, 1964)	–	–	7	536–590	–	7,504
Carpenter I (effective April 1, 1964)	–	–	2	536–590	–	3,216
Painter I (effective April 1, 1964)	–	–	2	536–590	–	3,216
Plumber I (effective April 1, 1964)	–	–	1	536–590	–	1,608
Electrician I (effective February 1, 1964)	–	–	2	536–590	–	5,360
State policeman (effective May 1, 1964)	–	–	8	440–536	–	7,040
Janitor foreman II (effective May 1, 1964)	–	–	4	419–510	–	3,352
Janitor (effective May 1, 1964)	–	–	65	329–399	–	42,770
Window cleaner (effective May 1, 1964)	–	–	2	399–486	–	1,596
Building maintenance man (effective April 1, 1964)	–	–	4	440–486	–	3,520
Temporary help	–	–	0.3	–	–	1,500
San Francisco:						
Groundsman	–	–	1	399–440	–	5,028
Office building engineer	–	–	1	536–590	–	6,744
Janitor foreman I	–	–	1	362–440	–	4,560
Janitor	–	–	6	329–399	–	24,840
Los Angeles:						
Office building engineer	–	–	1	536–590	–	6,744
San Diego:						
Temporary help	–	–	1	–	–	4,500
Totals, Proposed New Positions	–	–	120.8	–	–	$197,482
Totals, Salaries and Wages	1,192.3	1,353.9	1,411.9	$6,028,993	$6,969,595	$7,239,209
Estimated salary savings	–	*—20*	*—20*	–	*—120,000*	*—229,948*
Net Totals, Salaries and Wages	1,192.3	1,333.9	1,391.9	$6,028,993	$6,849,595	$7,009,261
State Employees' Retirement	–	–	–	444,918	530,000	471,000
State Employees' Health and Welfare	–	–	–	34,693	68,000	70,000
Totals, Personal Services	1,192.3	1,333.9	1,391.9	$6,508,604	$7,447,595	$7,550,261
OPERATING EXPENSES						
General expense				$13,181	$14,000	$14,000
Printing				9,556	20,000	20,000
Communications				22,345	26,596	28,248
Traveling—in-state				33,286	34,000	34,000
Architectural service				4,602	5,000	5,000
Police training				1,623	2,000	2,000
Utilities				692,682	701,912	686,762
Elevator maintenance				88,947	93,902	97,924
Christmas tree decorations				452	600	600
Centrex installation charge				–	–	34,300
Central telephone exchange				1,663,969	1,781,000	1,907,072
Agency toll charges—Sacramento				–	–	680,000
Leased line				139,806	272,683	377,243
Rent—building space				150,433	192,384	196,089
Recurring maintenance				431,978	450,000	450,000
Operational expense—San Diego Building				–	24,500	58,772
Operational expense—Retirement Building				–	–	33,214
Special repairs to buildings				–	–	21,916
Totals, Operating Expenses				$3,252,860	$3,618,577	$4,647,140

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EQUIPMENT						
Administration				$1,008	$100	$1,500
Sacramento buildings				4,891	7,227	21,860
San Francisco buildings				2,535	986	11,808
Los Angeles buildings				1,290	16,184	7,601
Oakland buildings				489	300	1,270
Fresno buildings				324	300	2,000
San Diego building				–	–	1,000
Totals, Equipment				$10,537	$25,097	$47,039
REIMBURSEMENTS						
Charges to Other Agencies For:						
Janitorial and maintenance services	*(—581.3)*	*(—727)*	*(—824.8)*	*—$3,948,576*	*—$4,720,979*	*—$5,201,459*
Pro rata cost of central telephone exchange and toll charges	*(—24)*	*(—24)*	*(—20.5)*	*—1,777,436*	*—1,919,016*	*—2,698,972*
Lease line services	*(—2.5)*	*(—2.5)*	*(—2.5)*	*—189,317*	*—306,949*	*—421,509*
Space planning service	*(—3)*	*(—3)*	*(—3)*	*—30,276*	*—32,000*	*—32,000*
Special work orders	*(—63.4)*	*(—73)*	*(—73)*	*—450,278*	*—510,000*	*—510,000*
Overhead and miscellaneous service	*(—24)*	*(—26)*	*(—28)*	*—198,567*	*—207,000*	*—222,000*
Totals, Reimbursements	*(—698.2)*	*(—855.5)*	*(—951.8)*	*—$6,594,450*	*—$7,695,944*	*—$9,085,940*
Totals, Buildings and Grounds Division				$3,177,551	$3,395,325	$3,158,500

COMMUNICATIONS DIVISION

Objectives

This unit provides technical assistance relative to the co-ordination and operation of communications systems used jointly by public agencies in the State, as well as those systems operated by individual state agencies. Arrangement for adequate representation of these agencies before the Federal Communications Commission in matters affecting them is a further responsibility of the division.

Program and Performance

An important part of the division's work is to assist in solving engineering and technical problems relating to installation and operation of publicly owned radio, telephone, and teletype systems. The findings and recommendations of the staff are made available both to the board and to the public agencies concerned.

The division also provides centralized maintenance service on a reimbursable basis for most state agencies utilizing radio equipment. The budget for this activity appears in the appendix under the Service Revolving Fund. The 1963-64 budget continues the same level of service as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 255, Salary Supplement)						
Authorized positions	13	14	14	$110,173	$123,626	$125,159
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,000*	*—2,000*
Net Totals, Salaries and Wages	13	13.5	13.5	$110,173	$120,626	$123,159
State Employees' Retirement	–	–	–	8,743	9,300	8,200
State Employees' Health and Welfare	–	–	–	332	600	600
Totals, Personal Services	13	13.5	13.5	$119,248	$130,526	$131,959
OPERATING EXPENSES						
General expense				$2,006	$2,700	$2,500
Communications				3,054	3,467	4.013
Traveling—in-state				7,157	7,500	7,500
Repairs to technical equipment				1,429	1,500	1,500
Rent—building space				–	4,000	4,000
Paint and renovate vault				–	–	700
Totals, Operating Expenses				$13,646	$19,167	$20,213
EQUIPMENT				$3,918	$9,221	$7,726
Totals, Communications Division				$136,812	$158,914	$159,898

ECONOMIC DEVELOPMENT AGENCY

Objectives

To provide industrial and commercial expansion and fuller employment for California's growing population through vigorous promotion of business within the State.

Program and Performance

This agency investigates, studies and undertakes ways and means of promoting and encouraging the prosperous development of business, industry and commerce. The agency, headed by a commissioner appointed by the Governor, promotes and encourages the expansion of markets for California products, and the development of new business in the State. It studies conditions affecting California business, industry and commerce, plans and develops an effective business information service, encourages and develops commerce with other states and foreign countries, and makes periodic reports and recommendations to the Governor and the Legislature for improvement of conditions affecting the development of business, industry and commerce.

An assistant commissioner position has been established temporarily and is proposed to be continued on a permanent basis. An information officer is proposed to develop material on the State's industrial potential, primarily for publication in out-of-state news media to stimulate business interest.

DEPARTMENT OF FINANCE—Continued

ECONOMIC DEVELOPMENT AGENCY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 256, Salary Supplement)						
Authorized positions	10.6	11	11	$91,413	$100,929	$104,805
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Assistant commissioner	–	1	–	960–1,166	13,992	–
Proposed New Positions:						
Assistant commissioner	–	–	1	960–1,166	–	13,992
Information officer II	–	–	1	829–1,008	–	9,948
Totals, Proposed New Positions	–	–	2	–	–	$23,940
Totals, Salaries and Wages	10.6	12	13	$91,413	$114,921	$128,745
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,500*	*—5,000*
Net Totals, Salaries and Wages	10.6	11.5	12.5	$91,413	$111,421	$123,745
State Employees' Retirement	–	–	–	6,014	7,000	6,000
State Employees' Health and Welfare	–	–	–	261	500	500
Totals, Personal Services	10.6	11.5	12.5	$97,688	$118,921	$130,245
OPERATING EXPENSES						
General expense				$3,654	$4,000	$4,000
Printing				–	15,000	9,000
Communications				7,597	8,934	7,284
Traveling—in-state				10,666	11,850	11,850
Traveling—out-of-state				392	2,000	2,000
Rent—building space				7,539	6,204	6,204
Contract services				12,965	35,000	15,000
Totals, Operating Expenses				$42,813	$82,988	$55,338
EQUIPMENT				$459	$500	$800
REIMBURSEMENTS						
Sale of publications				*—1,853*	*—2,000*	*—2,000*
Totals, Economic Development Agency				$139,107	$200,409	$184,383

FAIRS AND EXPOSITIONS DIVISION

Objectives

This division provides general fiscal supervision over 50 district, 24 county and 2 citrus fairs throughout the State.

Program and Performance

The division prepares a master premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Finance and the State Public Works Board as to allocations of money from the Fair and Exposition Fund to fairs for capital outlay purposes. The division also assists local fairs with construction problems.

A clerical position is requested for one year only. This position is necessary because 1959 amendments to the Horseracing Law and to the Agricultural Code relating to financing of fairs have increased the work of the division in preparing construction plans and specifications, filing claims, receiving contracts, and making inspections.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 256, Salary Supplement)						
Authorized positions	14.2	16	16	$118,581	$142,002	$143,797
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk—(limited to June 30, 1964)	–	–	1	345–419	–	4,140
Totals, Salaries and Wages	14.2	16	17	$118,581	$142,002	$147,937
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—2,500*
Net Totals, Salaries and Wages	14.2	15.8	16.8	$118,581	$140,002	$145,437
State Employees' Retirement	–	–	–	9,040	10,700	9,700
State Employees' Health and Welfare	–	–	–	337	600	600
Totals, Personal Services	14.2	15.8	16.8	$127,958	$151,302	$155,737
OPERATING EXPENSES						
General expense				$2,711	$2,900	$2,900
Communications				3,344	3,467	4,013
Traveling—in-state				10,153	10,600	10,600
Rent—building space				8,400	8,400	8,400
Judges' conference				2,430	2,500	3,500
Premium on indemnity bond				572	2,000	2,000
Premium on fairs liability insurance				53,777	60,000	60,000
Pro rata department charges				2,918	3,500	3,500
Totals, Operating Expenses				$84,305	$93,367	$94,913

DEPARTMENT OF FINANCE—Continued

FAIRS AND EXPOSITIONS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EQUIPMENT				$786	$933	$1,598
REIMBURSEMENTS						
Premium on indemnity and liability insurance	*(–)*	*(–)*	*(–)*	*—$54,336*	*—$62,000*	*—$62,000*
Construction supervision	*(—1)*	*(—1)*	*(—1)*	*—16,734*	*—17,500*	*—17,500*
Totals, Reimbursements	*(—1)*	*(—1)*	*(—1)*	*—$71,070*	*—$79,500*	*—$79,500*
Totals, Fairs and Expositions Division *(Fair and Exposition Fund)*				$141,979	$166,102	$172,748

LOCAL ALLOCATIONS DIVISION

Objectives

This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several programs of state aid to local government agencies.

Program and Performance

The major programs are: to review and analyze applications for state aid and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of the Director of Finance and the State Allocation Board; administratively approves construction contracts and release of funds in accordance with the rules of the State Allocation Board, and performs other functions authorized by the Director of Finance.

Subject to the passage of proposed legislation, a housing unit is provided in this division to initiate a program providing a wider choice of suitable housing for low-income California residents. Nine proposed new positions will administer a $2,000,000 interest guarantee program to accomplish this purpose. It is anticipated that such guarantees will be offered in co-operation with private, local and federal programs to stimulate low-income housing construction and thereby provide better housing at a lower purchase price or rental cost. The State's continued growth has generated a marked need for adequate housing particularly among the elderly, minority groups, agricultural workers and low income groups generally.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 256, Salary Supplement)						
Authorized positions	93.1	96.6	96.6	$639,636	$697,728	$709,153
Proposed New Positions:						
Housing Unit:				SALARY RANGE		
Housing director	–	–	1	1,166–1,419	–	13,992
Senior economist	–	–	1	870–1,058	–	10,440
Associate economist	–	–	1	717–870	–	8,604
Field representative	–	–	2	753-914	–	18,072
Senior account clerk	–	–	1	399–486	–	4,788
Intermediate stenographer	–	–	3	362–440	–	13,032
Totals, Proposed New Positions	–	–	9	–	–	$68,928
Totals, Salaries and Wages	93.1	96.6	105.6	$639,636	$697,728	$778,081
Estimated salary savings	–	*—3*	*—5*	–	*—18,000*	*—41,232*
Net Totals, Salaries and Wages	93.1	93.6	100.6	$639,636	$679,728	$736,849
State Employees' Retirement	–	–	–	49,624	52,000	45,900
State Employees' Health and Welfare	–	–	–	2,080	4,000	4,000
Totals, Personal Services	93.1	93.6	100.6	$691,340	$735,728	$786,749
OPERATING EXPENSES						
General expense				$18,109	$20,000	$19,000
Moving				–	1,840	–
Communications				16,922	18,445	18,420
Traveling—in-state				31,597	33,000	33,000
Rent—building space				37,169	48,596	49,800
Pro rata charges				–	13,718	13,464
Accounting and legal services				14,916	15,500	15,500
Housing unit expenses				–	–	48,291
Totals, Operating Expenses				$118,713	$151,099	$197,475
EQUIPMENT				$3,062	$4,860	$6,091
Totals, Local Allocations Division				$813,115	$891,687	$990,315
General Fund				*2,095*	*2,500*	*102,487*
State School Building Aid Fund [a]				*811,020*	*889,187*	*887,828*

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[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

ORGANIZATION AND COST CONTROL DIVISION

Objectives

This division provides consultation services on management problems and makes studies of organization, procedures, administrative policy, records management, and accounting systems, as requested by any state agency or as determined by the director. Results of its surveys are usually submitted to the requesting agency as a written report with recommendations for improvements. Over 100 surveys are made annually to find better ways to do the government's work.

Program and Performance

In the field of accounting, the division prescribes the State's uniform accounting system based on studies of methods and procedures ranging from relatively simple accounting systems applications to large and complex automated data processing systems.

The division prepares and maintains the State Administrative Manual which serves as a reference source for policies, procedures, regulations, and informaiton on management responsibilities.

Some of its staff are assigned to full time under contract to other state agencies to provide them management research and advisory services.

The staff of the Merit Award Board is also a part of this division. Employees' suggestions received by the board are processed for evaluation. Awards are given to employees for suggestions that are adopted.

One position was established administratively during 1962-63 to perform data system studies for the Department of Water Resources and the Department of Motor Vehicles under contract. Another position was established administratively to perform fiscal management research for the Department of Veterans Affairs also under contract. In 1963-64 2 data processing systems analysts are proposed to meet the increased demand for review of agency proposals for data processing systems. Assistance is given to agencies in organizing studies and cost analyses for conversion and installation of data processing systems.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	47.2	48	48	$400,710	$435,009	$448,987
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Data processing systems analyst	–	1	–	717–870	8,604	–
Associate administrative analyst	–	1	–	717–870	8,604	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$17,208	–
Proposed New Positions:						
Data processing systems analyst	–	–	2	717–870	–	17,208
Totals, Salaries and Wages	47.2	50	50	$400,710	$452,217	$466,195
Estimated salary savings	–	*—1*	*—1*	–	*—13,000*	*—17,000*
Net Totals, Salaries and Wages	47.2	49	49	$400,710	$439,217	$449,195
State Employees' Retirement	–	–	–	31,328	34,000	30,000
State Employees' Health and Welfare	–	–	–	1,173	2,200	2,200
Totals, Personal Services	47.2	49	49	$433,211	$475,417	$481,395
OPERATING EXPENSES						
General expense				$12,922	$13,500	$13,500
Moving				–	1,000	–
Printing				1,921	3,700	3,700
Communications				4,261	4,367	6,065
Traveling—in-state				7,762	8,150	8,150
Traveling—out-of-state				402	500	1,150
Rent—building space				21,311	23,273	24,468
Totals, Operating Expenses				$48,579	$54,490	$57,033
EQUIPMENT				$15	$814	$1,025
REIMBURSEMENTS						
Charges to other agencies	*(—3.5)*	*(—2.5)*	*(—1)*	*—38,329*	*—28,708*	*—10,800*
Totals, Organization and Cost Control Division				$443,476	$502,013	$528,653

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

Objectives

The Commission on California State Government Organization and Economy was established by the 1961 State Legislature as a permanent commission composed of 4 legislative and 7 citizen members. Its purpose is to provide continuing assistance to the Governor and the Legislature in promoting economy, efficiency and improved service in the transaction of public business by the executive branch of the State Government and in making the conduct of such activities more directly responsible to the will of the people as expressed by their elected representatives.

Program and Performance

In its first year of operation, the commission undertook an evaluation of the "Agency Plan" of executive organization as implemented to date and contemplates analyzing and reporting on additional executive reorganization proposals as they are submitted by the Governor to the State Legislature.

The commission has reviewed the reorganization history of the State Government and has conducted a series of meetings on the current reorganization program receiving testimony from interested private citizens as well as many public officials.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY—Continued						
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	–	2	2	–	$18,588	$19,428
Totals, Salaries and Wages	–	2	2	–	$18,588	$19,428
Estimated salary savings	–	*—0.5*	–	–	*—2,500*	–
Net Totals, Salaries and Wages	–	1.5	2	–	$16,088	$19,428
State Employees' Retirement	–	–	–	–	1,200	1,300
State Employees' Health and Welfare	–	–	–	–	100	100
Totals, Personal Services	–	1.5	2	–	$17,388	$20,828
OPERATING EXPENSES						
General expense				$701	$1,000	$1,000
Printing				–	3,500	3,500
Communications				100	700	700
Traveling—in-state				100	10,250	18,250
Rent—building space				–	1,260	1,260
Contract services				–	6,000	6,000
Totals, Operating Expenses				$901	$22,710	$30,710
EQUIPMENT				$1,234	$340	$300
Totals, Commission on State Government Organization and Economy				$2,135	$40,438	$51,838

PLANNING OFFICE

Objectives

This office is responsible for the administration of Chapter 1.5, Title 7 of the Government Code which provides that the office will prepare, maintain and periodically revise a comprehensive state development plan; co-ordinate the public works programs undertaken by the State, federal and local agencies; give planning assistance to local, district, and regional planning agencies and to other public agencies upon request; and undertake such other physical planning and co-ordination studies and activities as will implement the policies and intent of the Legislature.

Program and Performance

The State Planning Advisory Committee provides advice and guidance to the office in the planning function. This committee is appointed by and serves at the pleasure of the Governor; however, appointments must be made from the ranks of local legislative, planning, and school officials.

The State Development Plan is to be based on studies of physical, social, economic and governmental factors, conditions and trends. The plan is aimed at the co-ordinated physical development of the State. It will embody state policy regarding the State's physical growth and development and will include by discussion and agreement between the agencies involved, the projects and other improvement proposals of the departments and divisions of the State Government, the projects and improvements proposed by the Federal Government, and the major aspects of master or general plans of regional and local agencies of government. Upon approval by the Director of Finance and the Governor, the plan is to be transmitted to the Legislature for adoption in principle. A biennial report to the Legislature on the status of the plan is required.

Phase I of the preparation of the plan is taking place during 1962-63 with a federal grant of $376,636. The Federal Government pays two-thirds of the cost of the project. The State contribution, $188,212 is made up of services of several state agencies doing work which will contribute to the plan. Studies will be made to determine the factors which influence land use, urbanization, availability and utilization of natural resources, population growth and migration, and public and private capital outlay investment; and to project the results of present policies in these areas for a 15-year period. A clerical position was added temporarily to work on the plan during the current year and was financed from the grant funds.

Phase II of the plan is an 18-month program which will complete the State Development Plan. It is anticipated that the Federal Government will contribute two-thirds, $875,275 of the project cost over the 18-month period. Phase II will complement the Phase I studies by considering alternate development proposals concerning land use, natural resources, recreation, and transportation. The plan will identify the means which the State can use to guide the development and growth of California. Six positions, 3 planners, 1 delineator, 1 research technician and 1 clerk, are requested for 18 months to work on the development plan.

The following table relates the various elements of the plan and the sources of financing through to completion in December 1964:

STATE DEVELOPMENT PLAN

	Phase I July 1, 1962 to June 30, 1963			Phase II July 1, 1963 to December 31, 1964		
	State Funds	Grant Funds	Total Program	State Funds	Grant Funds	Total Program
Office of Planning:						
Personnel services	$42,082	$5,220	$47,302	$129,149	–	$129,149
Traveling—in-state	3,823	–	3,823	9,150	–	9,150
Traveling—out-of-state	–	1,000	1,000	800	$700	1,500
Printing	4,000	6,000	10,000	8,000	17,000	25,000
Mapping service	–	2,500	2,500	–	–	–
Contract Services:						
State Agencies:						
Division of Small Craft Harbors	106,000	60,000	166,000	–	–	–
Division of Highways	–	–	–	60,000	–	60,000
Department of Agriculture	3,000	–	3,000	–	–	–
Department of Conservation	6,000	–	6,000	–	–	–

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

PLANNING OFFICE—Continued

STATE DEVELOPMENT PLAN—Continued

	Phase I July 1, 1962 to June 30, 1963			Phase II July 1, 1963 to December 31, 1964		
Contract Services—Continued	State Funds	Grant Funds	Total Program	State Funds	Grant Funds	Total Program
State Agencies—Continued						
Department of Parks and Recreation. Fish and Game, and Conservation	–	–	–	$40,000	–	$40,000
Department of Public Health	–	–	–	5,000	–	5,000
Department of Water Resources	–	–	–	60,000	–	60,000
Department of Finance—Budget Division	$13,413	–	$13,413	50,000	–	50,000
Water Pollution Control Board	–	–	–	5,000	–	5,000
University of California	10,000	$23,910	33,910	30,000	–	30,000
Private Consultants:						
Policy	–	4,510	4,510	36,000	–	36,000
Program coordination	–	19,000	19,000	4,538	$28,462	33,000
Economic development	–	98,500	98,500	–	350,000	350,000
Urban development	–	–	–	–	200,000	200,000
Resources development	–	–	–	–	250,000	250,000
Regional studies	–	124,154	124,154	–	–	–
Special services	–	–	–	–	15,000	15,000
Graphic arts	–	–	–	–	10,000	10,000
Capital outlay	–	30,200	30,200	–	–	–
Urban Renewal Administration inspection fee	–	1,642	1,642	–	4,113	4,113
Totals	$188,318	$376,636	$564,954	$437,637	$875,275	$1,312,912

In addition to the State Development Plan, this office is assigned the responsibility of ascertaining from each state department, board or agency, from each local jurisdiction, and where possible, from federal agencies all proposed public improvements or projects which are of statewide concern. The office is to encourage conferences between state and federal agencies contemplating projects within the State and the local planning agencies having jurisdiction over the territory in which such projects will be located. Whenever conflicts in proposed public works projects are determined to exist, the office is to notify the agencies concerned and recommend appropriate action to eliminate such conflicts.

The office encourages regional planning and, in accordance with the recommendations of the State Planning Advisory Committee, divides the State into regional planning districts.

The office also maintains a file of all plans and reports pertaining to the physical growth and development of the State and prepares an annual report on planning for distribution to state and local agencies.

During 1963-64 it is anticipated that 72 applications for grants will be received and 60 in 1962-63 compared with 47 which were received in 1961-62. One planner and 2 clerical positions are proposed to handle federal planning grants to local jurisdictions. One clerical position was temporarily established during 1962-63 to help close out completed projects.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	10.8	19	19	$88,634	$156,271	$162,077
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Intermediate stenographer	–	2	–	362–440	9,132	–
Proposed New Positions:						
Associate planner	–	–	1	717–870	–	8,604
Assistant planner	–	–	3	590–717	–	21,240
Junior research technician	–	–	1	486–590	–	5,832
Delineator	–	–	1	486–590	–	5,832
Intermediate stenographer	–	–	3	362–440	–	13,932
Totals, Proposed New Positions	–	–	9	–	–	$55,440
Totals, Salaries and Wages	10.8	21	28	$88,634	$165,403	$217,517
Estimated salary savings	–	–	*—1*	–	*—2,000*	*—6,000*
Net Totals, Salaries and Wages	10.8	21	27	$88,634	$163,403	$211,517
State Employees' Retirement	–	–	–	6,984	12,713	14,193
State Employees' Health and Welfare	–	–	–	268	1,050	1,350
Totals, Personal Services	10.8	21	27	$95,886	$177,166	$227,060
OPERATING EXPENSES						
General expense				$2,891	$3,000	$3,800
Printing				5,958	15,000	10,000
Communications				2,881	3,283	4,940
Traveling—in-state				16,006	21,000	23,000
Traveling—out-of-state				1,198	1,198	1,400
Rent				3,678	11,040	14,000
Contract services				6,680	363,376	630,000
Project inspection fee				–	1,642	2,691
Totals, Operating Expenses				$39,292	$419,539	$689,831

DEPARTMENT OF FINANCE—Continued

PLANNING OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EQUIPMENT				$1,916	$4,388	$3,839
REIMBURSEMENTS						
Sale of publications	(–)	(–)	(–)	*—$925*	–	–
Administration of federal grant program	(–)	(–)	(—1)	–	–	*—$10,000*
Totals, Reimbursements	(–)	(–)	(—1)	*—$925*	–	*—$10,000*
Totals, Planning Office				$136,169	$601,093	$910,730
General Fund				*136,169*	*224,457*	*303,469*
Federal funds [a]				–	*376,636*	*607,261*

PROPERTY ACQUISITION DIVISION

Objectives

This division is responsible for various real estate procurement, management and disposal activities of the Department of Finance. It also functions as the overall secretariat of the Public Works Board of which the Director of Finance is chairman.

Program and Performance

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

The division also is responsible for implementing the surplu real property disposal program. State-owned properties no longe needed are reported to the Legislature, and when authority t sell them has been obtained, the division supervises their sal and return to local tax rolls.

Nine positions were added administratively during the curren year and are proposed for continuation to do negotiating an appraisal work previously done by contract fee appraisers Savings produced by this program are reflected in the reduce cost of land acquisition in the Capital Outlay portion of thi budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	21.1	22	22	$156,857	$172,851	$177,757
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Associate land agent	–	4	–	717–870	28,680	–
Assistant land agent	–	3	–	562–683	16,860	–
Intermediate stenographer	–	2	–	345–419	6,900	–
Totals, Workload and Administrative Adjustments	–	9	–	–	$52,440	–
Proposed New Positions:						
Associate land agent	–	–	4	717–870	–	35,856
Assistant land agent	–	–	3	562–683	–	24,882
Intermediate stenographer	–	–	2	362–440	–	7,930
Totals, Proposed New Positions	–	–	9	–	–	$68,668
Totals, Salaries and Wages	21.1	31	31	$156,857	$225,291	$246,425
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—10,000*	*—12,500*
Net Totals, Salaries and Wages	21.1	30.5	30.5	$156,857	$215,291	$233,925
State Employees' Retirement	–	–	–	12,199	16,500	15,600
State Employees' Health and Welfare	–	–	–	519	1,000	1,000
Totals, Personal Services	21.1	30.5	30.5	$169,575	$232,791	$250,525
OPERATING EXPENSES						
General expense				$5,432	$5,500	$6,500
Communications				5,143	5,893	6,864
Traveling—in-state				13,708	24,300	25,300
Titles, searches and appraisal fees				1,315	2,500	2,500
Maintenance and operation of buildings				75,466	30,000	30,000
Rent—building space				15,180	15,180	15,180
Pro rata department charges				–	7,500	7,500
Surplus property expense				3,722	20,000	20,000
Totals, Operating Expenses				$119,966	$110,873	$113,844
EQUIPMENT				$20	$5,433	$500
REIMBURSEMENTS						
Easement review	*(—0.5)*	*(—0.8)*	*(—0.8)*	*—$6,044*	*—$10,000*	*—$10,000*
Management of property acquired for building sites	*(—1)*	*(—1)*	*(—1)*	*—82,913*	*—40,000*	*—40,000*
Disposition of surplus real property	*(—1.5)*	*(—1.5)*	*(—1.5)*	*—41,940*	*—45,000*	*—45,000*
Real property acquisition services	*(—16.1)*	*(—27.2)*	*(—27.2)*	*—127,803*	*—254,097*	*—269,869*
Totals, Reimbursements	*(—19.1)*	*(—30.5)*	*(—30.5)*	*—$258,700*	*—$349,097*	*—$364,869*
Totals, Property Acquisition Division				$30,861	–	–

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[a] Expenditure from federal funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

PURCHASING DIVISION

Objectives

The State Purchasing Agent has sole authority to contract for the purchase of supplies for every state department, commission, board, institution, and official, with the exception of the State University.

Program and Performance

Bids are requested from dealers, jobbers, and manufacturers who are engaged in the various lines of business, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality and fitness.

A program of quality control and standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity. Service to the many departments and institutions has been further improved by delegating authority to place direct orders for limited amounts, noncompetitive items, and emergency supplies, in addition to contract items.

Specifications are prepared and deliveries are carefully checked on all foodstuffs purchased for the patients at the state hospitals. Items purchased for the state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways at Sacramento.

A traffic management office is established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

Central store warehouses are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, and also giving the agency the benefit of large wholesale purchases.

The division manages state-owned automobiles in a pool from which a State Agency can obtain a state car for state use. Cars are maintained in San Francisco, Sacramento, Oakland, Berkeley, Fresno, San Diego, Los Angeles, Eureka, San Luis Obispo and Redding. Control is exercised over type and number of automobiles purchased, and the use of state garage and parking facilities. Reports are received to assure state automobiles are used only for official business purposes.

The budget for the central stores, automotive pool and garage, central reproduction, and the office machine repair operation of the Service Revolving Fund is shown in the appendix. These activities are managed by the Purchasing Division.

One and a half positions have been transferred to the central reproduction unit in the Service Revolving Fund to increase the capability of that function available to Sacramento agencies.

Two buyer positions and 3 clerical positions are requested due to increased workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	137.9	141.7	141.7	$842,305	$911,101	$925,652
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Duplicating machine operator	–	—1.5	—1.5	313–380	—5,874	—6,069
Proposed New Positions:						
Buyer I	–	–	2	536–650	–	12,864
Intermediate clerk	–	–	3	345–419	–	12,420
Totals, Proposed New Positions	–	–	5	–	–	$25,284
Totals, Salaries and Wages	137.9	140.2	145.2	$842,305	$905,227	$944,867
Estimated salary savings	–	*—3*	*—3*	–	*—35,000*	*—40,000*
Net Totals, Salaries and Wages	137.9	137.2	142.2	$842,305	$870,227	$904,867
State Employees' Retirement	–	–	–	65,697	67,000	60,500
State Employees' Health and Welfare	–	–	–	3,399	6,700	6,700
Totals, Personal Services	137.9	137.2	142.2	$911,401	$943,927	$972,067
OPERATING EXPENSES						
General expense				$54,635	$75,000	$75,200
Communications				54,971	71,449	71,623
Traveling—in-state				18,477	20,000	20,000
Traveling—out-of-state				1,291	800	1,000
Laboratory testing program				2,309	5,000	5,000
Surplus property procurement				1,170	4,000	4,000
Confiscated car expense				74,868	80,000	80,000
Rent—building space				9,322	18,098	18,098
Contract services				–	10,000	10,000
Totals, Operating Expenses				$217,043	$284,347	$284,921
EQUIPMENT				$7,013	$5,004	$19,914
REIMBURSEMENTS						
Charges for confiscated car expense	*(—1)*	*(—1)*	*(—1)*	*—$85,257*	*—$87,000*	*—$87,000*
Employee parking	*(—3)*	*(—2)*	*(—3)*	*—15,426*	*—10,500*	*—14,000*
Services to other agencies	*(—1.9)*	*(—1.9)*	*(—1.9)*	*—13,602*	*—14,500*	*—14,500*
Property reutilization and salvage	*(-)*	*(—1)*	*(—1)*	–	*—5,000*	*—5,000*
Totals, Reimbursements	*(—5.9)*	*(—5.9)*	*(—6.9)*	*—$114,285*	*—$117,000*	*—$120,500*
Totals, Purchasing Division				$1,021,172	$1,116,278	$1,156,402

DEPARTMENT OF FINANCE—Continued

OFFICE OF ADMINISTRATIVE PROCEDURE

Objectives

This office, headed by a presiding officer appointed by the Governor, is responsible for co-ordinating and improving the quasi-judicial functions of various state agencies. It furnishes trained hearing officers to any agency conducting disciplinary proceedings, and it compiles and publishes the California Administrative Code, consisting of agency rules and regulations.

Program and Performance

An associate counsel and clerk are proposed to study the subject of administrative law and procedures assigned to the office by Government Code section 11370.5. This study has been recommended by the Judicial Council.

An administrative assistant position has been established temporarily and is proposed for continuation in 1963-64 to relieve the presiding officer of routine administrative tasks and establish procedures and methods which will improve service to state and public agencies using the office. Two additional clerical positions have been administratively established in 1962-63 for workload purposes. These positions are proposed for continuation in 1963-64.

The agency workload is indicated by the following figures:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Cases heard	1,230	1,417	2,803	3,791	3,906
Pages of rules and regulations printed	3,719	2,860	3,466	4,000	4,200

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES						
(See page 259, Salary Supplement)						
Authorized positions	35.9	53.5	53.5	$326,520	$496,602	$507,586
Workload and Administrative adjustments:						
Positions Established:				SALARY RANGE		
Administrative assistant	–	1	–	590–717	5,310	–
Intermediate stenographer	–	2	–	362–440	4,344	–
Totals Workload and Administrative Adjustments	–	3	--		$9,654	–
Proposed New Positions:						
Administrative assistant	–	–	1	$590–717	–	$7,080
Senior legal stenographer	–	–	1	419–510	–	5,028
Intermediate stenographer	–	–	1	362–440		4,344
Totals, Proposed New Positions	–	–	3		–	$16,452
Totals, Salaries and Wages	35.9	56.5	56.5	$326,520	$506,256	$524,038
Estimated salary savings	–	*—1*	*—1*	–	*—12,000*	*—15,000*
Net Totals, Salaries and Wages	35.9	55.5	55.5	$326,520	$494,256	$509,038
State Employees' Retirement	–	–	–	25,403	38,000	34,000
State Employees' Health and Welfare	–	–	–	883	1,700	1,700
Totals, Personal Services	35.9	55.5	55.5	$352,806	$533,956	$544,738
OPERATING EXPENSES						
General expense				$7,647	$10,000	$10,000
Moving				–	670	–
Communications				6,850	9,163	10,801
Traveling in-state				21,673	29,000	30,000
Rent—building space				19,572	38,283	40,480
Library				1,773	2,500	2,500
Pro rata charges				5,944	5,000	5,000
Reporting services				11,153	14,000	14,000
Totals, Operating Expenses				$74,612	$108,616	$112,781
EQUIPMENT				$8,583	$5,840	$5,005
REIMBURSEMENTS						
Hearing and other services to agencies	*(—35.9)*	*(—55.5)*	*(—55.5)*	*—$436,001*	*—$648,412*	*—$662,524*
Totals, Administration				–	–	–
CODIFICATION						
PERSONAL SERVICES						
(See page 259, Salary Supplement)						
Authorized positions	1.6	2	2	$11,001	$14,622	$14,856
Proposed New Positions:				SALARY RANGE		
Associate counsel	–	–	1	914–1,111	–	10,968
Intermediate stenographer	–	–	1	362–440	–	4,344
Totals, Proposed New Positions	–	–	2	–	–	$15,312
Totals, Salaries and Wages	1.6	2	4	$11,001	$14,622	$30,168
State Employees' Retirement	–	–	–	856	1,100	1,000
State Employees' Health and Welfare	–	–	–	39	80	80
Totals, Personal Services	1.6	2	4	$11,896	$15,802	$31,248

DEPARTMENT OF FINANCE—Continued

OFFICE OF ADMINISTRATIVE PROCEDURE—Continued

CODIFICATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				$4,603	$6,000	$8,000
Printing				45,928	50,000	50,800
Communications				28	50	358
Traveling—in-state				382	500	1,188
Rent				660	1,400	1,400
Totals, Operating Expenses				$51,601	$57,950	$61,746
EQUIPMENT				–	$300	$1,200
Totals, Codification				$63,497	$74,052	$94,194
TOTALS, OFFICE OF ADMINISTRATIVE PROCEDURE				$63,497	$74,052	$94,194

STATE BUILDING STANDARDS COMMISSION [c]

Objectives

The State Building Standards Commission, which consists of the Director of Finance and 6 members appointed by the Governor, was established by the Legislature to screen building regulations for conflict, duplication and overlap. The commission also is to write a complete code which will supersede all building regulations by other state agencies. The commission was transferred to the Department of Finance in 1962 as a result of legislation during the First Extraordinary Session, 1962.

Program and Performance

There are 23 administrative agencies in the State, 17 of which write and enforce building regulations and standards. There are 10 state statutory code provisions dealing with building regulations and 19 general laws. A workable program has been established by the commission to consolidate the various state codes into a single uniform code.

No increase in services is contemplated in 1963-64 over the budget for 1962-63. Two positions were authorized until the code is completed but these are now requested on a permanent basis because recent legislation has enlarged the role of the commission by giving the commission authority over all regulations rather than proposed new regulations. One position was established in the Administrative Adviser's office rather than within this division and is proposed new in that section of the department's budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 259, Salary Supplement)						
Authorized positions	5.5	6	4	$36,071	$50,197	$33,147
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Assistant counsel	–	—1	–	683–829	—8,196	–
Proposed New Positions:						
Associate mechanical engineer	–	–	1	753–914	–	8,604
Totals, Salaries and Wages	5.5	5	5	$36,071	$42,001	$41,751
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—2,000*
Net Totals, Salaries and Wages	5.5	4.8	4.8	$36,071	$40,001	$39,751
State Employees' Retirement	–	–	–	3,571	3,112	2,600
State Employees' Health and Welfare	–	–	–	122	200	200
Totals, Personal Services	5.5	4.8	4.8	$39,764	$43,313	$42,551
OPERATING EXPENSES						
General expense				$2,849	$2,800	$2,800
Moving				–	200	–
Communications				802	1,000	1,454
Traveling—in-state				3,195	3,300	3,300
Traveling—out-of-state				279	300	300
Rent—building space				–	1,897	3,252
Totals, Operating Expenses				$7,125	$9,497	$11,106
EQUIPMENT				$2,235	–	$500
Totals, State Building Standards Commission [c]				$49,124	$52,810	$54,157

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Personal Services:						
Authorized positions	1,915.5	2,132.9	2,121.9	$11,321,478	$13,047,075	$13,449,318
Workload and administrative adjustments	–	28.8	—58	–	159,896	—248,543
Proposed new positions	–	–	189.8	–	–	693,389
Estimated salary savings	–	*—38.9*	*—41.4*	–	*—291,000*	*—458,180*
Net Totals, Salaries and Wages	1,915.5	2,122.8	2,212.3	$11,321,478	$12,915,971	$13,435.984

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[c] Commission transferred to Department of Finance July 13, 1962. Actual year expenditures were from the Department of Public Works but are included in Department of Finance totals for comparison purposes.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT—Continued							
Personal Services—Continued							
State Employees' Retirement	–	–	–	$854,279	$996,625	$890,993	
State Employees' Health and Welfare	–	–	–	52,159	102,930	105,930	
Totals, Personal Services	1,915.5	2,122.8	2,212.3	$12,227,916	$14,015,526	$14,432,907	$417,381 (3%)
Operating expenses				5,219,276	6,058,951	7,672,927	1,613,976 (26.6%)
Equipment				57,150	84,283	130,063	45,780 (54.3%)
Reimbursements	*(—829.1)*	*(—1,002.4)*	*(—1,107.2)*	*—8,632,715*	*—9,814,165*	*—11,308,297*	*—1,494,132*
TOTAL EXPENDITURES				$8,871,627	$10,344,595	$10,927,600	$583,005 (5.6%)
General Fund				*7,832,139*	*8,814,670*	*9,161,763*	*347,093* (3.9%)
State School Building Aid Fund [d]				*811,020*	*889,187*	*887,828*	*—1,359* *(—0.2%)*
Fair and Exposition Fund				*228,468*	*264,102*	*270,748*	*6,646* *(2.5%)*
Federal funds [e]				–	*376,636*	*607,261*	*230,625* *(61.2%)*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$8,029,423	$7,914,506	$9,161,763
Budget Act appropriation (State Building Standards Commission)	61,601	56,998	–
Budget Act appropriation (Office of Administrative Procedure)	67,827	–	–
Allocations from Salary Increase Fund	82,496	414,120	–
Employees' retirement, health and welfare	520,771	605,655	–
Total Available	$8,762,118	$8,991,279	$9,161,763
Unexpended balance, estimated savings	—929,979	—176,609	–
TOTAL EXPENDITURES	$7,832,139	$8,814,670	$9,161,763
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation	$238,959	$238,525	$270,748
Salary increase authorization	1,668	8,168	–
Employees' retirement, health and welfare	14,769	19,200	–
Total Available	$255,396	$265,893	$270,748
Unexpended balance, estimated savings	—26,928	—1,791	–
TOTAL EXPENDITURES	$228,468	$264,102	$270,748
State School Building Aid Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$773,372	$814,534	$887,828
Emergency authorization	9,935	–	–
Salary increase authorization	9,462	40,133	–
Employees' retirement, health and welfare	51,704	56,000	–
Total Available	$844,473	$910,667	$887,828
Unexpended balance, estimated savings	—33,453	—21,480	–
TOTAL EXPENDITURES	$811,020	$889,187	$887,828
Federal Aid Funds [e]			
FEDERAL GRANTS			
State development plan (expenditures)	–	$376,636	$607,261
TOTAL EXPENDITURES, ALL FUNDS	$8,871,627	$10,344,595	$10,927,600

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[d] Expenditures from bond funds are not included in overall budget totals.
[e] Expenditures from federal funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Rental of state buildings, offices and real property	$230,802	$235,000	$235,000
Sale of state property	233,671	1,967,600	6,177,400
Sale of administrative codes and registers	20,483	21,000	21,000
Sale of fixed assets	615	1,000	1,000
Miscellaneous revenue	98,463	29,000	1,000
Income from Condemnation Deposit Fund investments	136	–	–
Oil royalties—other state lands	673	–	–
Total Revenues *(General Fund)*	$584,843	$2,253,600	$6,435,400

CAPITOL BUILDING AND PLANNING COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,202	$2,500	$2,500	–
Personnel man-years	0.3	–	–	–

GENERAL ANALYSIS

Objectives

The Capitol Building and Planning Commission was created by Chapter 1952, Statutes of 1959. The duties of the commission are to establish a master plan for the orderly development of future state buildings and other facilities in the capitol area of the City of Sacramento.

The commission is required to submit at each general session a report on projects completed or initiated and may recommend revision of the master plan adopted by the Legislature.

Program and Performance

The commission consists of 13 members appointed by and serving at the pleasure of the Governor. Three members are nominated by the City of Sacramento and 3 members by the County of Sacramento.

The State Office of Planning is providing necessary staff assistance to the commission.

The 1963-64 budget provides for preparation of the commission's report to the Legislature and general office expense of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 259, Salary Supplement)						
Authorized positions	0.3	–	–	$1,932	–	–
State Employees' Retirement	–	–	–	150	–	–
State Employees' Health and Welfare	–	–	–	17	–	–
Totals, Personal Services	0.3	–	–	$2,099	–	–
OPERATING EXPENSES						
General expense				$451	$2,500	$2,500
Printing				76	–	–
Traveling—in-state				880	–	–
Contract services				628	–	–
Totals, Operating Expenses				$2,035	$2,500	$2,500
REIMBURSEMENTS						
Services to other agencies	*(—0.3)*	*(–)*	*(–)*	*—1,932*	–	–
TOTAL EXPENDITURES				$2,202	$2,500	$2,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,500	$2,500	$2,500
Employees' retirement, health and welfare	167	–	–
Total Available	$2,667	$2,500	$2,500
Unexpended balance, estimated savings	—465	–	–
TOTAL EXPENDITURES	$2,202	$2,500	$2,500

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sale of documents *(General Fund)*	$140	–	–

Department of Finance

STATE FAIR AND EXPOSITION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$171,044	$451,157	$278,777	–
Support *(State Fair Fund)*	2,148,058	1,990,937	2,197,600	–
Totals	$2,319,102	$2,442,094	$2,476,377	$34,283 (1.4%)
Personnel man-years	196.6	195.3	198.8	3.5

GENERAL ANALYSIS

Objectives

This agency conducts the annual State Fair and Exposition and during interim periods makes full utilization of the grounds for other activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance shall "provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year. In addition, provision is made for a California Spring Fair which consists of a division of the annual State Fair and the annual fair of the 52nd District Agricultural Association. This latter program is conducted on the State Fairgrounds as a co-operative effort. The event was first staged during the spring of 1961. The California Spring Fair provides some exhibitors a much better opportunity to present their products for public inspection and provides more entries for the horse show due to its less competitive timing in the spring.

Since inception of the State Fair in 1854 there has been continuous growth. Economic interests represented include livestock, poultry, rabbits, dairy, and other agricultural products, the arts, home economics, junior division, horse show, rodeo, fashions, and fabrics, wines, horseracing, and many others. This fair portrays California as a whole, and shows its economic, governmental, and social life and its relationship to the world. In this respect foreign countries have exhibits at the fair.

The use of the fairgrounds for nonfair activities is growing and conventions, dances, roller rink, auto racings, cattle sales, winter quartering of racehorses, rental of equipment, and storage use contribute to the fair's revenues and help affect the maintenance and upkeep cost of the fairgrounds.

The Budget Act makes provision for a General Fund transfer to the State Fair Fund of $278,777 to provide the additional operational resources required to support the continuing program of the State Fair. In addition, revenue estimates are increased slightly in the 1963-64 fiscal year based on anticipated increased attendance for the fall division.

The program provided for in the budget year will include both the principal State Fair fall division and the spring division show. In addition to the normal fall fair attractions, which are provided for in this budget presentation, planning consideration is being given to the development of a major evening attraction to be presented. It is felt that the major attraction, which will be programmed as a completely self-supporting venture, will enhance all phases of the fair operations.

This budget also provides for a publicity representative position which is partially funded from a reduction in temporary help. The publicity representative function was formerly funded from this source. In addition, an assistant chief, bureau of exhibits position is added as a 6-month understudy for the key position of chief exhibit supervisor. The latter position will be vacated during 1963-64 through retirement of the long-time incumbent. The proposed supervisor of concessions position is funded by a conversion of technical supervision money and carries on the same level of service now authorized. The administrative assistant position was abolished December 31, 1962, in accordance with the program outlined in the 1962-63 Governor's Budget. However, after further review of the problem by fair management, this position is considered necessary and is therefore proposed as new. Temporary help for Direct Fair is increased 1.2 man-years to handle parking during the fair and is funded through increased revenues. Heretofore, parking has been handled under a contract with the fair receiving a percentage of the gross. Temporary help for nonfair or interim activities is increased 1 man-year for workload in this activity area.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES						
(See page 260, Salary Supplement)						
Authorized positions	13.5	15.1	15.1	$92,424	$109,218	$111,657
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,712*	*—2,000*
Net Totals, Salaries and Wages	13.5	14.6	14.6	$92,424	$107,506	$109,657
State Employees' Retirement	–	–	–	8,420	8,133	7,178
State Employees' Health and Welfare	–	–	–	403	690	830
Totals, Personal Services	13.5	14.6	14.6	$101,247	$116,329	$117,665
OPERATING EXPENSES						
General expense				$7,997	$8,200	$8,200
Communications				18,103	20,000	24,000
Traveling—in-state				882	900	1,000
Traveling—out-of-state				857	800	1,450
Directors' expense				10,236	13,000	13,000
Insurance				21,742	21,000	21,000
Pro rata charges				40,444	43,680	42,871
Totals, Operating Expenses				$100,261	$107,580	$111,521
EQUIPMENT				–	$100	$359
Totals, Administration				$201,508	$224,009	$229,545

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIRECT FAIR ACTIVITIES						
PERSONAL SERVICES						
(See page 260, Salary Supplement)						
Authorized positions	123	123.8	122.8	$609,860	$648,220	$643,682
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Temporary help	–	–	—0.8	–	–	—6,750
Proposed New Positions:						
Publicity representative	–	–	1	829–1,008	–	9,948
Assistant chief, bureau of exhibits—6 months	–	–	1	683–829	–	4,098
Supervisor of concessions	–	–	1	683–829	–	8,196
Administrative assistant	–	–	1	683–829	–	9,948
Temporary help	–	–	1.2	–	–	7,000
Totals, Proposed New Positions	–	–	5.2	–	–	$39,190
Totals, Salaries and Wages	123	123.8	127.2	$609,860	$648,220	$676,122
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—2,200*	*—1,500*
Net Totals, Salaries and Wages	123	123.5	127	$609,860	$646,020	$674,622
State Employees' Retirement	–	–	–	5,780	5,585	5,829
State Employees' Health and Welfare	–	–	–	264	450	575
Parimutuel Employees' Welfare Benefits	–	–	–	4,244	4,217	4,500
Totals, Personal Services	123	123.5	127	$620,148	$656,272	$685,526
OPERATING EXPENSES						
General expense				$14,613	$17,705	$18,480
Rental of equipment				19,127	25,400	26,335
Decorations and preparations				19,728	20,240	20,165
Printing				21,561	23,700	26,885
Traveling—in-state				1,783	2,000	2,750
Cleaning contract				60,793	60,410	62,000
Health and sanitation				14,582	16,163	19,500
Auditor service				614	1,000	1,000
Premiums and awards				217,048	235,000	237,850
Judges				15,784	16,000	18,225
Paid advertising				36,999	40,000	40,000
Publicity expense				11,619	10,000	12,500
Special promotions				2,730	3,500	3,500
Receptions				10,133	12,500	17,900
Contests and special attractions				19,810	17,000	22,400
Bands				12,351	12,351	16,000
Night show				29,712	50,000	16,000
Fireworks				15,000	15,000	15,000
Technical supervision				18,970	22,200	12,690
Racing purses				213,000	238,290	240,800
Racing expense				26,467	28,000	28,630
Breeders fees				7,106	7,604	8,000
Totalizator fee				24,692	25,153	26,000
Rodeo expense				41,468	31,000	20,000
Security				24,368	26,450	26,450
Services rendered by buildings and grounds				28,850	35,300	35,300
Totals, Operating Expenses				$908,908	$991,966	$974,360
EQUIPMENT				$4,359	$1,400	$4,368
Totals, Direct Fair Activities				$1,533,415	$1,649,638	$1,664,254
SPRING FAIR						
PERSONAL SERVICES						
(See page 260, Salary Supplement)						
Authorized positions — Totals, Personal Services	9.7	9.5	9.5	$54,402	$52,760	$52,760
OPERATING EXPENSES						
General expense				$7,592	$9,450	$9,450
Horse show expense				9,354	9,332	9,332
Rental of equipment				772	3,604	3,604
Decorations and preparations				–	6,050	5,919
Printing				5,370	6,339	6,339
Traveling—in-state				1,580	2,000	2,000
Cleaning contract				9,495	13,800	13,800
Health and sanitation				250	110	110
Premiums and awards				59,829	47,860	47,860

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SPRING FAIR—Continued						
OPERATING EXPENSES—Continued						
Judges				$6,430	$7,000	$7,000
Publicity expense				1,747	1,500	1,500
Receptions				1,933	300	300
Special attractions				7,333	6,027	6,027
Technical supervision				500	500	500
Special show contract				5,200	5,000	5,000
Services rendered by buildings and grounds				2,934	3,869	4,000
Totals, Operating Expenses				$120,319	$122,741	$122,741
Totals, Spring Fair				$174,721	$175,501	$175,501
BUILDINGS AND GROUNDS						
PERSONAL SERVICES (See page 260, Salary Supplement)						
Authorized positions	41.4	39.7	39.7	$209,498	$226,680	$228,379
Estimated salary savings	–	*—1*	*—2*	–	*—4,866*	*—12,582*
Net Totals, Salaries and Wages	41.4	38.7	37.7	$209,498	$221,814	$215,797
State Employees' Retirement	–	–	–	24,075	23,235	20,171
State Employees' Health and Welfare	–	–	–	1,733	2,967	3,657
Trade Rate Employees' Welfare	–	–	–	3,636	4,000	4,000
Totals, Personal Services	41.4	38.7	37.7	$238,942	$252,016	$243,625
OPERATING EXPENSES						
General expense				$7,798	$5,200	$7,500
Recurring maintenance				44,550	42,000	38,722
Utilities				56,908	55,500	57,500
Fair preparations				27,305	17,765	17,765
Traveling—in-state				150	200	200
Special Repairs and Maintenance:						
Reroof racehorse barns				3,620	8,000	9,500
Reroof buildings Nos. 3 and 4				–	–	7,000
Repair weathered buildings				4,560	2,000	2,000
Repair concession stands				5,463	5,000	5,000
Repair electric wiring				5,367	5,000	13,000
Repair corroded plumbing				2,798	5,000	5,000
Repairs—various				12,417	4,500	4.500
Materials and supplies—Spring Fair				2,362	3,869	4,000
Reimbursements:						
For Services Rendered to:						
Spring Fair				*—$2,934*	*—$3,869*	*—$4,000*
Other functions				*—50,053*	*—49,300*	*—49,300*
Totals, Reimbursements				*—$52,987*	*—$53,169*	*—$53,300*
Totals, Operating Expenses				$120,311	$100,865	$118,387
EQUIPMENT				$14,749	$1,825	$1,825
REIMBURSEMENTS						
Livestock feed furnished stockmen				*—1,824*	–	–
Totals, Buildings and Grounds				$372,178	$354,706	$363,837
NONFAIR ACTIVITIES						
PERSONAL SERVICES (See page 261, Salary Supplement)						
Authorized positions	9	9	9	$54,576	$57,240	$57,240
Proposed New Positions:						
Increase temporary help	–	–	1	–	–	5,000
Totals, Personal Services	9	9	10	$54,576	$57,240	$62,240
OPERATING EXPENSES						
Services rendered by buildings and grounds				$21,200	$14,000	$14,000
REIMBURSEMENTS						
Services to renters	*(—5)*	*(—5)*	*(—5)*	*—38,496*	*—33,000*	*—33,000*
Totals, Nonfair Activities				$37,280	$38,240	$43,240

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	196.6	197.1	196.1	$1,020,760	$1,094,118	$1,093,718	
Workload and administrative adjustments	–	–	—0.8	–	–	—6,750	
Proposed new positions	–	–	6.2	–	–	44,190	
Estimated salary savings	–	*—1.8*	*—2.7*	–	*—8,778*	*—16,082*	
Net Totals, Salaries and Wages	196.6	195.3	198.8	$1,020,760	$1,085,340	$1,115,076	
State Employees' Retirement	–	–	–	38,275	36,953	33,178	
State Employees' Health and Welfare	–	–	–	2,400	4,107	5,062	
Parimutuel Employees' Welfare Benefits	–	–	–	4,244	4,217	4,500	
Trade Rate Employees' Welfare	–	–	–	3,636	4,000	4,000	
Totals, Personal Services	196.6	195.3	198.8	$1,069,315	$1,134,617	$1,161,816	$27,199 (2.4%)
Operating expenses				1,270,999	1,337,152	1,341,009	3,857 (0.3%)
Equipment				19,108	3,325	6,552	3,227 (97%)
Reimbursements	*(—5)*	*(—5)*	*(—5)*	*—40,320*	*—33,000*	*—33,000*	
TOTAL EXPENDITURES				$2,319,102	$2,442,094	$2,476,377	$34,283 (1.4%)
General Fund				*171,044*	*451,157*	*278,777*	
State Fair Fund				*2,148,058*	*1,990,937*	*2,197,600*	

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation [a]	$2,352,522	$2,272,033	$2,476,377
Emergency authorization	–	55,970	–
Salary increase authorization	12,587	73,031	–
Employees' retirement, health and welfare	40,675	41,060	–
Total Available	$2,405,784	$2,442,094	$2,476,377
Unexpended balance, estimated savings	—86,682	–	–
TOTAL EXPENDITURES	$2,319,102	$2,442,094	$2,476,377
Less: Expenditures from the General Fund	171,044	451,157	278,777
NET EXPENDITURES	$2,148,058	$1,990,937	$2,197,600

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$171,044	$415,127	$278,777
Allocation from Salary Increase Fund	–	36,030	–
TOTAL EXPENDITURES	$171,044	$451,157	$278,777
TOTAL EXPENDITURES, ALL FUNDS	$2,319,102	$2,442,094	$2,476,377

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Admissions	$556,875	$628,767	$622,000
Entry fees	19,266	19,094	19,100
Rental of facilities	480,108	491,742	495,000
Parimutuel wagering	522,018	542,684	560,000
Parking	33,858	41,599	52,000
Spring fair	68,132	140,500	140,500
Miscellaneous	9,168	44,000	44,000
Prior year revenue adjustment	–	48,027	–
Total Revenues *(State Fair Fund)*	$1,689,425	$1,956,413	$1,932,600

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[a] Appropriations for the 1961-62 and 1962-63 fiscal years include $15,000 in each year provided by Section 19624, Business and Professions Code.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE FAIR FUND			
Accumulated surplus, July 1	$6,041	—$230,476	–
Prior year adjustments	—42,784	–	–
Accumulated Surplus, Adjusted	—$36,743	—$230,476	–
Transfers from Fair and Exposition Fund	265,000	265,000	$265,000
Revenues	1,689,425	1,956,413	1,932,600
Total Resources	$1,917,682	$1,990,937	$2,197,600
Less Expenditures:			
Support	$2,319,102	$2,442,094	$2,476,377
Claim of Secretary, State Board of Control	100	–	–
Transfers from the General Fund [b]	—171,044	—451,157	—278,777
Net Total Expenditures	$2,148,158	$1,990,937	$2,197,600
Accumulated Surplus, June 30	—$230,476	–	–

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$190,000	$219,287	$219,287	
Support *(California Museum of Science and Industry Fund)*	351,231	392,147	368,086	
Totals	$541,231	$611,434	$587,373	—$24,061 (—3.9%)
Personnel man-years	66.4	69.4	71	1.6
Attendance	1,009,441	1,111,590	1,288,847	177,257

GENERAL ANALYSIS

Objectives

The California Museum of Science and Industry is a state educational institution administered by a 9-member board of directors appointed by the Governor. The museum was established under the provisions of Chapter 69, Statutes of 1880 to administer, manage, operate, and maintain permanent facilities located in Exposition Park, upon land held in trust by the museum.

Program and Performance

The California Museum of Science and Industry contains permanent and changing special audio-visual and public-participation educational exhibits demonstrating the industrial and scientific progress of the State of California. Such exhibits, through their "story-telling approach" illustrate the importance of science, industries, industrial enterprises, resources, and products as a vital factor in the economy of the community and the State of California. The museum maintains a schedule of approximately 24 changing special exhibits a year. These exhibits have ranged in tenure from 5 days to 8 weeks and have varied from semiartistic exhibits to educational contemporary playground equipment. The special exhibit program is sponsored jointly by state and private sources. The purpose of this type of activity is to attract and maintain diversified audience and industry participation commensurate with the rapidly changing scientific, industrial, and nontechnical fields.

The phenomenal growth in exhibits and attendance at the California Museum of Science and Industry has made it the second largest institution of its kind in the United States. In excess of one million visitors annually come to this unique museum.

A survey of museum visitors indicates the following ratios: 30.5 percent from the City of Los Angeles and 69.5 percent from outside the city. Of the latter amount, 47 percent are Californians, 35 percent are from other states and 18 percent are foreign visitors. This ratio appears to be changing with the number of out-of-state visitors increasing more and more.

Financial support from the aviation industry enabled the museum to complete a major portion of the 3,300 square foot permanent exhibit on the phase I science of aviation in 1962. This exhibit is being financed jointly by the State and private industry on a matching fund basis. Indications are that the entire exhibit will be completed in the current fiscal year.

Opening of the new permanent Federal Aviation Agency exhibit in October 1962 within the science wing was a major step in the continued development of the museum complex. This is the first public showing of the exhibit in the United States. This exhibit, together with the already existing mathematics display constitute two of a total of six permanent exhibits scheduled for the science wing area. It is anticipated that the remaining four will be opened to the public during 1963. They relate to electricity, electronic communication, mechanical sciences, and physics and chemistry. When completed, these will form a "walk-through" encyclopedia of the fundamentals of physical science. Each of these exhibits will be financed by private benefactors, foundation grants and industry.

A portion of the museum-owned National Guard armory was remodeled in 1962 in accordance with the museum master plan to facilitate its use as a permanent space age museum. Arrangements with major aerospace company sponsors for the design, construction and opening of a permanent space display are progressing. During the interim, the structure is being utilized as the site of major temporary space exhibits such as the NASA space exhibit from the Seattle World's Fair.

The museum provides an outstanding resource for the enrichment of the local school program. Since educating and stimulating young people to pursue the fields of science and industry are the primary aims and objectives of the museum, a complete science education program is being developed. The California Museum Foundation, through private funds, sponsors the entire educational program which continues to grow in service to the public. During the year an ambitious lecture series featuring full evening presentations by four distinguished California scientists was inaugurated. Continuing educational projects

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[b] Transfers from the General Fund reported as General Fund expenditures.

Department of Finance

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Program and Performance

include an annual math seminar, numerous teacher institutes, a daily film series and guide tour program, and guided school tours for some 60,000 students.

In accordance with the museum master plan, remodeling of the museum entrance has been completed and the main museum building has been repainted to match the exterior of the science wing.

Bids were requested and received from petroleum companies to determine interest in test drilling within Exposition Park for the possible presence of oil and gas. The total of funds which may be realized from this source by the museum is as yet undetermined, awaiting the results of test drilling.

Exposition Park consists of 104 acres owned by the Museum partly under lease to the Coliseum Commission (Los Angeles Memorial Coliseum and Los Angeles Memorial Sports Arena), the County of Los Angeles (Museum of Art, History, and Science), and the City of Los Angeles (Swimming Stadium and Rose Garden); the remainder being under the immediate control and jurisdiction of the museum. Each tenant assumes entirely or shares jointly in the cost of maintaining the park grounds.

The museum owns approximately 26 acres surrounding the Park which are operated as public parking lots for patrons of the Coliseum, Sports Arena, Swimming Stadium and museums. The land was acquired and facilities developed from capital outlay funds advanced by the General Fund and the State Beach and Park Fund (General Fund). These loans are being repaid with interest from receipts from the use of the parking lots. The operation of the parking lots by the museum in lieu of concessionaire agreement continues to produce substantial savings.

This budget provides one proposed new administrative assistant position to provide added supervision of the existing staff. This position was recommended by Organization and Cost Control Division as a result of their management study of this agency. An additional janitor position is also included to perform the increased workload resulting from the new exhibits and to assist in the supervision of the existing janitorial staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES						
(See page 261, Salary Supplement)						
Authorized positions	13.8	13.5	13.5	$79,839	$87,608	$90,876
Proposed New Positions:				SALARY RANGE		
Administrative assistant I	–	–	1	590–717	–	7,080
Estimated salary savings	–	–	*—0.1*	–	–	*—2,000*
Net Totals, Salaries and Wages	13.8	13.5	14.4	$79,839	$87,608	$95,956
State Employees' Retirement	–	–	–	4,869	5,343	5,371
State Employees' Health and Welfare	–	–	–	312	700	750
Totals, Personal Services	13.8	13.5	14.4	$85,020	$93,651	$102,077
OPERATING EXPENSES						
General expense				$10,535	$10,000	$10,000
Communications				11,040	11,500	11,500
Traveling—in-state				4,441	6,043	5,853
Traveling—out-of-state				1,045	1,300	1,300
Pro rata charges				18,416	19,835	23,835
Totals, Operating Expenses				$45,477	$48,678	$52,488
EQUIPMENT				$1,645	$1,097	$647
REIMBURSEMENTS						
Services to other agencies	*(—1)*	*(—0.5)*	*(—0.5)*	*—$4,724*	*—$2,500*	*—$2,500*
Services rendered other functions	*(–)*	*(–)*	*(–)*	*—71,400*	*—72,646*	*—84,660*
Totals, Reimbursements	*(—1)*	*(—0.5)*	*(—0.5)*	*—$76,124*	*—$75,146*	*—$87,160*
Totals, Administration				$56,018	$68,280	$68,052
MUSEUM OPERATION						
PERSONAL SERVICES						
(See page 261, Salary Supplement)						
Authorized positions	31.6	33.1	33.1	$165,132	$183,536	$187,100
Proposed New Positions:				SALARY RANGE		
Janitor foreman I	–	–	1	362–440	–	4,344
Estimated salary savings	–	–	*—0.2*	–	–	*—3,000*
Net Totals, Salaries and Wages	31.6	33.1	33.9	$165,132	$183,536	$188,444
State Employees' Retirement	–	–	–	10,072	11,195	10,134
State Employees' Health and Welfare	–	–	–	645	1,500	1,550
Totals, Personal Services	31.6	33.1	33.9	$175,849	$196,231	$200,128

Department of Finance

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
MUSEUM OPERATION—Continued							
OPERATING EXPENSES							
Utilities				$18,478	$22,000	$23,000	
Recurring maintenance—structures				10,175	10,570	10,500	
Recurring maintenance—grounds				20,074	22,500	25,000	
Exhibit expense				7,095	8,000	9,000	
Exhibit public information				1,397	1,500	1,600	
Police patrol service				16,258	25,000	27,800	
Special Repairs and Maintenance:							
Repaint interior building walls				800	1,000	–	
NASA special exhibit				–	7,200	–	
Federal Aviation Agency air control exhibit				5,818	2,000	–	
Water resources exhibit				2,500	–	–	
Museum guide service				2,500	2,500	2,500	
Service rendered by administration				47,600	48,430	56,440	
Totals, Operating Expenses				$132,695	$150,700	$155,840	
EQUIPMENT				$1,283	$4,025	$250	
REIMBURSEMENTS							
Services to other agencies	*(–)*	*—0.5)*	*(—0.5)*	*—24*	*—2,000*	*—2,000*	
Totals, Museum				$309,803	$348,956	$354,218	
PARKING LOTS							
PERSONAL SERVICES							
(See page 261, Salary Supplement)							
Authorized positions	21	22.8	22.8	$92,818	$105,483	$106,441	
Estimated salary savings	–	–	*—0.1*	–	–	*—1,000*	
Net Totals, Salaries and Wages	21	22.8	22.7	$92,818	$105,483	$105,441	
State Employees' Retirement	–	–	–	5,661	6,433	5,598	
State Employees' Health and Welfare	–	–	–	363	800	800	
Totals, Personal Services	21	22.8	22.7	$98,842	$112,716	$111,839	
OPERATING EXPENSES							
Recurring maintenance and operation				$17,219	$15,500	$15,500	
Police expense				26,596	26,000	5,000	
Special Repairs and Maintenance:							
Restriping and sealcoat				–	2,000	2,500	
Equipment rental				3,866	–	–	
Services rendered by administration				23,800	24,216	28,220	
Utilities				3,623	3,000	3,000	
Totals, Operating Expenses				$75,104	$70,716	$54,220	
EQUIPMENT				$1,846	$12,266	$544	
REIMBURSEMENTS							
Services to other agencies	*(–)*	*(—0.3)*	*(—0.3)*	*—382*	*—1,500*	*—1,500*	
Totals, Parking Lots				$175,410	$194,198	$165,103	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	66.4	69.4	69.4	$337,789	$376,627	$384,417	
Proposed new positions	–	–	2			11,424	
Estimated salary savings	–	–	*—0.4*	–	–	*—6,000*	
Net Totals, Salaries and Wages	66.4	69.4	71	$337,789	$376,627	$389,841	
State Employees' Retirement	–	–	–	20,602	22,971	21,103	
State Employees' Health and Welfare	–	–	–	1,320	3,000	3,100	
Totals, Personal Services	66.4	69.4	71	$359,711	$402,598	$414,044	$11,446 (2.8%)
Operating expenses				253,276	270,094	262,548	—7,546 (—2.8%)
Equipment				4,774	17,388	1,441	—15,947 (—91.7%)
Reimbursements	*(—1)*	*(—1.3)*	*(—1.3)*	*—76,530*	*—78,646*	*—90,660*	*—12,014*
TOTAL EXPENDITURES				$541,231	$611,434	$587,373	—$24,061 (—3.9%)
General Fund				*190,000*	*219,287*	*219,287*	
California Museum of Science and Industry Fund				*351,231*	*392,147*	*368,086*	

Department of Finance

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS						
California Museum of Science and Industry Fund						
APPROPRIATIONS						
Budget Act appropriation				$473,701	$566,695	$587,373
Emergency authorizations				45,465	–	–
Salary increase authorizations				5,011	24,737	–
Employees' retirement, health and welfare				21,922	25,971	–
Total Available				$546,099	$617,403	$587,373
Unexpended balances, estimated savings				—4,868	—5,969	–
TOTAL EXPENDITURES				$541,231	$611,434	$587,373
Less: Expenditures from the General Fund				—190,000	—219,287	—219,287
NET EXPENDITURES				$351,231	$392,147	$368,086
General Fund						
APPROPRIATIONS						
Budget Act appropriation				$190,000	$194,550	$219,287
Allocation from Salary Increase Fund				–	24,737	–
TOTAL EXPENDITURES				$190,000	$219,287	$219,287
TOTAL EXPENDITURES, ALL FUNDS				$541,231	$611,434	$587,373

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY FUND			
Accumulated surplus, July 1	$107,551	$165,294	$44,486
Prior year adjustment	—6,136	–	–
Accumulated Surplus, Adjusted	$101,415	$165,294	$44,486
Revenues:			
Parking lot rental	$482,881	$483,000	$483,000
Coliseum rental	50,000	50,000	50,000
Sports arena rental	10,000	10,000	10,000
Oil and gas revenue	–	28,750	–
Admissions to transportation exhibit	14,144	13,000	13,000
Museum parking lot rentals	5,093	5,000	5,000
Parking meter rentals	11,015	11,000	11,000
Miscellaneous	733	750	750
Total Revenues	$573,866	$601,500	$572,750
Revenues for the General Fund [a]	—74,158	—72,207	—72,000
Net Revenues	$499,708	$529,293	$500,750
Transfer from Fair and Exposition Fund [b]	15,000	15,000	15,000
Total Resources	$616,123	$709,587	$560,236
Less Expenditures:			
Support	541,231	611,434	587,373
Capital Outlay:			
Loan repayments	92,619	272,954	145,126
Minor projects	6,979	–	–
Claim of Secretary, State Board of Control	–	–	28
Transfer from General Fund [c]	—190,000	—219,287	—219,287
Total Expenditures	$450,829	$665,101	$513,240
Accumulated Surplus, June 30 [d]	$165,294	$44,486	$46,996 [e]
Reserve for unencumbered balance of continuing appropriation	*21*	–	–
Current	*165,273*	*44,486*	*46,996* [e]

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[a] Transfers to the General Fund reported as General Fund revenue.

[b] Consists of $15,000 annual allocation provided by paragraph (c) of Section 19622 of the Business and Professions Code.

[c] Transfers from the General Fund reported as General Fund expenditures.

[d] Does not agree with amount reported by the State Controller. Differences are in amounts reported for Capital Outlay expenditures and transfer to the General Fund for payment of interest on loans.

[e] Reserved for repayment of General Fund loan.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Apportionments to district agricultural associations for encouragement of agricultural fairs *(Fair and Exposition Fund)*	$2,843,200	$2,836,700	$2,868,100	$31,400 (1.1%)
Support of District 1-A Agricultural Association *(Fair and Exposition Fund)*	250,000	250,000	250,000	–
Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	125,000	125,000	125,000	–
Totals	$3,218,200	$3,211,700	$3,243,100	$31,400 (1%)

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the California Museum of Science and Industry which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 97 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and the Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the California Museum of Science and Industry, Los Angeles, are deposited in a special fund in the State Treasury and this agency operates out of this special fund under appropriations by the Legislature. This agency does not receive an allocation under the provisions of Section 19627 of the Business and Professions Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 19627 of the Business and Professions Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs and upon showing of their need for financial assistance.

Provision is made to transfer savings from the appropriation made by Business and Professions Code Section 19627 for encouragement of agricultural fairs to augment the appropriation for Capital Outlay at district, county and citrus fruit fairs.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	$4,680,000	$4,680,000	$4,680,000
Less amounts allocated to county agricultural fairs	—1,331,900	—1,300,200	—1,310,700
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	125,000	125,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Prior Year Balances Available:			
Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	495,400	504,900	–
Total Available	$4,218,500	$4,259,700	$3,744,300
Balances Available in Subsequent Year:			
Continuing appropriation for encouragement of agricultural fairs (Section 19627, Business and Professions Code)	—504,900	–	–
Unexpended balance, estimated savings	—495,400	—1,048,000	–
Unexpended balance transferred to Capital Outlay appropriation	–	–	—501,200
TOTAL EXPENDITURES	$3,218,200	$3,211,700	$3,243,100

Department of Finance

STATE LANDS DIVISION

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,001,912	$1,085,508	$1,166,248	$80,740 (7.4%)
Personnel man-years	114.4	120.2	125.4	5.2

GENERAL ANALYSIS

Objectives

The division administers policies established by the State Lands Commission in managing the public lands belonging to the State, which consist of school land, swamp and overflowed land, salt marsh, tide and submerged lands and other sovereign lands comprising approximately 3,500,000 acres.

The principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas and other minerals.

Program and Performance

The commission is composed of the Director of Finance, the Lieutenant Governor and the Controller.

Activities in the administration of State lands have increased in scope and value with passing time, ranging from the original activity of selling and leasing proprietary lands to the present duties, which include oil, gas, mineral, grazing, agricultural, commercial and recreational leasing and leases for use and occupancy of swamp, overflowed and tide and submerged lands.

The Public Resources Code authorizes the leasing of the State's tide and submerged lands for oil and gas production. Leases may be let on either a cash bonus or a royalty bid basis, whichever is anticipated to return the greater revenue to the State. Five leases were let during 1958 in Santa Barbara County. Four of these are now on production. At the end of the 1961-62 fiscal year a total of 11 leases had been let in the current program begun in 1958. Total cash bonuses for leases awarded during the past fiscal year amounted to $6,655,518. The commission has adopted a policy of offering parcels of tide and submerged lands for lease on a continuous sequential basis. As a result, cash bonus royalties may be anticipated during each fiscal year in the future. Active wells on production in Orange, Ventura, and Santa Barbara Counties total 877, an increase of 51 during the past year. Five rigs are presently drilling in the Santa Barbara area.

The development and administration of new leases has created unique problems, such as the control of production from offshore structures and ocean-floor well-head completions. Royalties from oil and gas during 1961-62 fiscal year totaled $11,266,763 and are estimated at $15,500,000 for 1963-64.

The commission also accounts for the state's share of oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. This is a major program involving complex engineering, auditing, and legal problems. Revenues from this source for the past year totaled $6,741,966, an increase of $362,000 over the previous year. The City of Long Beach has been engaged in an intensive program of water repressurization, designed to improve petroleum production and to alleviate subsidence. Capital expenditures for this program, approximately $14 million, are virtually completed. Secondary oil recovery and the elimination of further capital costs should result in an increase in revenues from this source during the current and budget year.

The revenue schedule for the division anticipates a change in the budget year distribution of tideland oil revenue between the General Fund and the California Water Fund. Subject to the passage of proposed legislation, Water Fund receipts will be fixed at $9,000,000. This amount represents the projected annual requirement of the fund from this source for the long-range financing of the California Water Program.

Income from sales of public lands amounted to $253,593 despite the effects of a commission moratorium that had been placed on new applications for the sale of these lands. A new management program is being developed which will be in full operation in the budget year.

Fourteen statutes were passed at the 1961 session of the Legislature providing for grants of tide and submerged lands to political subdivisions of the State. Section 6359, Public Resources Code, requires that such grants be surveyed, monumented, and a plat of the granted lands recorded in the county where the lands are located prior to the grant becoming effective. Twelve of the granting statutes also require that substantial improvement be made of the area by the grantee within a 10-year period. These statutes assigned the commission responsibility for seeing that such improvements are made; alternatively the granted areas revert to the State. As a result a substantial civil engineering workload is now being undertaken. The discharge of these assignments will carry into the 1963-64 fiscal year.

Applications for the leasing of lands for use and occupancy continue to grow in volume. Revenues from this source totaled $279,822 during the past fiscal year, and show a continual increase.

Paramount among the litigatory actions the State Lands Commission is defending is U.S. vs. Anchor Oil, et. al., in which the United States is suing the City of Long Beach, the State, and numerous oil producers for claimed irreparable damages in the amount of $70 million to the Long Beach Naval Shipyard. Trial on issues other than causation and damages commenced October 2, 1962.

Legislative grants of tide and submerged lands discussed above, account for the establishment of 4 positions in the current year to provide the necessary survey work on a reimbursable basis; and the addition of $10,400 for current year temporary help represents the transfer of funds originally budgeted in operating expenses. The funds were provided the commission to reimburse them for services rendered the Colorado River Boundary Commission.

Workload increases within the division account for the addition of 11.2 proposed new positions in the budget year. An administrative assistant is included in the executive office to help meet the increased volume of administrative detail. With the expanding and increasingly complex programs of the division the 2-man executive office needs this type of assistance on the more routine problems so that they may devote full time to management considerations. Four additional engineers are also proposed, 3 of these engineers are required for new oil and gas lease development throughout the State. The fourth position will be concerned with granted tidelands in the Long Beach area where it is estimated that several thousand acres will be newly opened for oil and gas recovery. In connection with the granted tidelands in the Long Beach area an auditor position will be required to meet the State's additional responsibilities of expenditure review.

The expansion of oil and gas activity in the Santa Barbara area will require the addition of 1 production inspector and 1 gauger position to administer and account for production under these new leases. The production inspector position was requested last year; however, the inspector was not included in the final budget as a result of the legislature suggesting the position recently established in Rio Vista be considered for transfer to Santa Barbara to meet the increasing workload in that area. A re-examination of the Rio Vista workload, particularly in light of increasing gas recovery and storage operations, proved this solution to the staffing problem to be impractical. The previously authorized position therefore was retained for work in the Rio Vista area and is headquartered in the Sacramento Office. The new position is being requested for Santa Barbara.

Clerical workload increases account for the inclusion of 1 position in the Administrative Services Office for filing and typing duties. One additional clerical position in the Land Sales and Records Office will be required when the present moratorium on land sales is removed.

Temporary help is also increased 0.2 man-year equivalents to meet increased gauging activity in the Huntington Beach area, and 1 man-year for the continuation of reimbursable consulting engineering services to the Colorado River Boundary Commission discussed above.

Department of Finance

STATE LANDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 262, Salary Supplement)							
Authorized positions	114.4	121.2	120.2	$802,864	$903,015	$919,832	
Workload and Administrative Adjustments:							
Positions Established:							
Civil Engineering:				SALARY RANGE			
Civil engineering technician II	–	1	–	590–717	7,080	–	
Junior civil engineer	–	1	–	562–619	7,428	–	
Engineering aid II	–	2	–	440–536	10,560	–	
Temporary Help:							
Consulting engineers and special consultants	–	1	–	–	10,400	–	
Totals, Workload and Administrative Adjustments	–	5	–	–	$35,468	–	
Proposed New Positions:							
Executive:							
Administrative assistant I	–	–	1	590–717	–	7,080	
Administrative Services:							
Intermediate typist-clerk	–	–	1	345–440	–	4,140	
Audit Section:							
General auditor II	–	–	1	590–717	–	7,080	
Mineral Resources:							
Assistant mineral resources engineer	–	–	4	619–753	–	29,712	
Petroleum production inspector I	–	–	1	562–683	–	6,744	
Oil gauger	–	–	1	486–590	–	5,832	
Land Sales and Records:							
Intermediate typist-clerk	–	–	1	345–440	–	4,140	
Temporary Help:							
Consulting engineers and special consultants	–	–	1	–	–	10,400	
Miscellaneous	–	–	0.2	–	–	1,576	
Totals, Proposed New Positions	–	–	11.2	–	–	$76,704	
Totals, Salaries and Wages	114.4	126.2	131.4	$802,864	$938,483	$996,536	
Estimated salary savings	–	*—6*	*—6*	–	*—29,494*	*—40,500*	
Net Totals, Salaries and Wages	114.4	120.2	125.4	$802,864	$908,989	$956,036	
State Employees' Retirement	–	–	–	60,709	61,468	64,420	
State Employees' Health and Welfare	–	–	–	3,354	6,960	7,300	
Totals, Personal Services	114.4	120.2	125.4	$866,927	$977,417	$1,027,756	$50,339 (5.2%)
OPERATING EXPENSES							
General expense				$27,884	$28,000	$32,542	
Communications				18,750	18,750	19,125	
Travel—in-state				53,580	56,390	61,000	
Travel—out-of-state				1,214	1,200	1,200	
Rent				45,567	28,038	28,038	
Pro rata charges				3,091	5,000	4,000	
Research and investigation—tide and submerged land leases				–	7,000	6,500	
Indexing of state lands				25,000	25,000	27,000	
Electronic data processing				13,333	23,945	21,755	
Moving expense				2,567	–	–	
Specialized training				–	–	550	
Totals, Operating Expenses				$190,986	$193,323	$201,710	$8,387 (4.3%)
EQUIPMENT				$19,087	$18,748	$14,282	$4,466 (—23.8%)
REIMBURSEMENTS							
Rental appraisals and surveying services	*(—5)*	*(—9.5)*	*(—4.5)*	*—$21,547*	*—$40,500*	*—$8,900*	
Geophysical inspection services	*(—6.5)*	*(—3)*	*(—3.5)*	*—39,358*	*—19,930*	*—21,000*	
Land sale appraisals	*(—1)*	*(—4)*	*(—4)*	*—8,847*	*—32,360*	*—32,100*	
Consulting and administrative services — Colorado River Boundary Commission	*(–)*	*(–)*	*(–)*	*—5,336*	*—11,190*	*—15,500*	
Totals, Reimbursements	*(—12.5)*	*(—16.5)*	*(—12)*	*—$75,088*	*—$103,980*	*—$77,500*	*$26,480*
TOTAL EXPENDITURES				$1,001,912	$1,085,508	$1,166,248	$80,740 (7.4%)

Department of Finance

STATE LANDS DIVISION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,115,442	$964,309	$1,166,248
Allocations from Salary Increase Fund	12,249	52,771	–
Employees' retirement, health and welfare	64,063	68,428	–
Total Available	$1,191,754	$1,085,508	$1,166,248
Unexpended balance, estimated savings	—189,842	–	–
TOTAL EXPENDITURES	$1,001,912	$1,085,508	$1,166,248

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Oil Royalties:			
State lands	$11,266,763	$15,500,000	$15,500,000
Long Beach	6,371,092	10,000,000	10,100,000
School lands	7,981	7,500	7,000
Bid bonuses on oil leases	6,655,518	23,500,000	6,000,000
Gas royalties—Long Beach	370,874	–	–
Mineral Royalties:			
State lands	68,268	70,000	70,000
School lands	23,857	25,000	25,000
Land rentals	279,822	280,000	285,000
Land rentals—school lands	18,741	20,000	20,000
Sale of school lands	253,593	450,000	500,000
Miscellaneous	10,476	3,000	3,000
Total Revenues	$25,326,985	$49,855,500	$32,510,000
General Fund	*16,493,610*	*16,585,508*	*22,958,000*
California Water Fund	*8,529,203*	*32,767,492*	*9,000,000*
School Land Fund [a]	*253,593*	*450,000*	*500,000*
School Fund	*50,579*	*52,500*	*52,000*

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE LANDS ACT FUND [b]			
Accumulated surplus, July 1	$1,144,706	–	–
Transfer to General Fund [c]	—1,144,706	–	–
Accumulated Surplus, June 30	–	–	–

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,389,095	$9,504,533	$9,964,271	$459,738 (4.8%)
Personnel man-years	1,215.7	1,293.1	1,322.2	29.1

	Actual		Estimated		
Returns Filed:	1960-61	1961-62	1962-63	1963-64	Increase
Personal income tax	4,576,979	4,725,000	4,900,000	5,085,000 [d]	185,000
Bank and corporation tax	107,000	113,000	118,000	125,000	7,000
Totals	4,683,979	4,838,000	5,018,000	5,210,000	192,000

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[a] A nonexpendable trust fund held for public school purposes only. These revenues are not included in overall budget totals.

[b] Fund abolished June 30, 1961, by Chapter 892, Statutes of 1961.

[c] Transfers to the General Fund reported as General Fund revenue.

[d] The actual number of returns to be filed is expected to increase as indicated even though legislation to be proposed will have an effect on the number of taxpayers who will be required to pay tax. For compliance purposes the requirement to file will be retained even though the tax liability is modified.

FRANCHISE TAX BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

The board receives all personal income taxes, bank and corporation franchise taxes, and corporation income taxes. In addition, the board audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law.

Program and Performance

The Franchise Tax Board is composed of the State Controller, the Director of Finance, and the Chairman of the State Board of Equalization. The board guides and reviews the overall operations of the department through an executive officer.

A revision of the tax laws administered by the board is to be submitted to the 1963 Legislature. A significant feature of the proposal as it affects the personal income tax is the reduction in the State tax burden on people with lower incomes. This reduction is accomplished by eliminating the personal income tax where the tax liability is less than $5 in the case of a single individual and less than $10 for a married couple.

The recommended revenue program also involves the adoption of a current payment plan for both individuals and corporations beginning in 1964-65. This will entail the use of a withholding tax on salary and wage payments above specified minimum amounts and an estimated tax return for individuals with more than nominal income from sources other than salaries and wages. Corporations with incomes above $25,000 a year will also file an estimated tax and make payments on this current income beginning in 1965.

The proposed program will also include the elimination of the installment payment privilege effective with returns filed in 1964 on income earned in 1963. Coupled with the revised program is the contemplated forgiveness of 25 percent of the tax liability on 1964 income payable in 1965. Action will also be taken to achieve conformity with certain features of the federal tax program to close existing loopholes. Action has already been taken administratively to put into effect the revised depreciation guidelines recently adopted by the Internal Revenue Service.

A major workload impact on the board will be experienced in a revision of the revenue program. This budget anticipates the administrative and organizational needs of such a system. Two major elements in this new procedure will affect the work programs of the Franchise Tax Board. First, there will be additional account records for individuals, required both for the quarterly payment of estimated tax and for refunds of overpayments. In addition it will be necessary to keep a record of employer-withheld tax and there will be related compliance problems in enforcing this new fiduciary relationship. Second, it will be possible within the course of 2 or 3 years to reduce 2 enforcement programs now carried on. These programs are the federal comparison program and the information at source program. This will offset a substantial part of the initial expense of the withholding and estimated tax plans.

ADMINISTRATION DIVISION

Objectives

This division provides cashiering and accounting services, statistical analysis, and bank tax computation services. In addition, the division provides legal functions, hearings on appeals by taxpayers from staff decisions, and special investigations as well as overall supervision of the activities of the board.

Program and Performance

A major problem confronting the board is the increasing volumes of returns and related transactions involved in the administration of personal income and bank and corporation taxes. This impact includes the physical handling of the material as well as the subsequent storage and reference problem. To cope with this situation the board proposes to refine their existing methodology. This will involve development of an electronic data processing configuration which will have the necessary capacity to handle the various processes now accomplished manually or by unit record punch card equipment.

At the present time by unit record punch card equipment the board maintains extensive records of accounts receivable, they make statistical evaluation of tax programs, they handle a complex bank tax rate computation, and they maintain delinquency control for the franchise tax. All of these processes are adaptable to a refined electronic data processing system at an ultimate savings in personnel, storage space, and time.

The electronic data processing configuration is also well suited to the needs of the board for an integrated addressing operation and compliance verification program. The board is presently utilizing information available from the federal taxpayer records supplied by the Internal Revenue Service to accomplish the addressing needs. This information is made available on magnetic tape and the board utilizes machine time in the State Controller's office to prepare the return addressing media. This program also gathers information for the Personal Income Tax compliance program. By developing their own machine configuration this program will be under control of the board and they will achieve more benefits from automation of the delinquent taxpayer collection program. The automation will also provide a means for interest and penalty computation by machine.

As the foregoing programs are converted to electronic data processing the board will gain the necessary administrative and programming experience to adapt to future legislative changes in revenue program. The potential for growth of an electronic data system is such that revisions of the revenue program will be accomplished with a minimum of disruption. Experience has shown that the lead time on a complex system is approximately 18 months to develop a smooth transition from manual to machine operation.

To accomplish the foregoing it is proposed to consolidate both physically and organizationally the 3 presently separated tabulating units of the board. The Franchise Tax Board presently operates such units in the Accounting Section and the Statistical Section of the Administration Division and in the Operations Division. The present organization is unwieldly in view of changing program needs. It is now more economical to budget equipment and manpower as a single integrated unit. The initial cost increase consolidating the present capacity of the board and making available new program potential will be approximately $225,000 in the budget year. This amount represents the one-time costs of setting up the system and programming for present and future work. Nine positions are to be added temporarily for the latter part of 1962-63 to prepare for the equipment expected early in the 1963-64 fiscal year.

Ten positions costing $75,698 will be required in 1963-64. This staff will be used to convert certain present workload to the proposed data processing system and to program future workload to be handled by this equipment. Machine rental for this system will increase $142,351 over the present level and $5,000 in equipment will be needed.

Additional personnel savings in the 1964-65 fiscal year are anticipated by elimination of some manual operations. When

FRANCHISE TAX BOARD—Continued

ADMINISTRATION DIVISION—Continued

Program and Performance—Continued

accomplished, these savings will further offset the increased cost of this system in 1963-64. It is noted that part of the proposed equipment rental is budgeted for only a portion of the year in 1963-64 and that 1964-65 full-year costs will be increased by an additional machine rent of approximately $96,000. It is expected that such a program would yield a very substantial net increase in revenue.

A summary of the program of the division must give consideration to several units. The Accounting Section keeps the fiscal records for the agency, performs the cashiering function, maintains the corporate and individual tax receivable ledgers, and performs the service and supply function. In the current year 13 man-years of temporary help were added administratively for second shift operation of the data processing unit. A total of 19.3 man-years of additional temporary help are proposed for 1963-64 to handle the expected increase in workload in the Accounting Section.

The Statistical Section is responsible for computing annually the rate of tax applicable to banks and financial corporations. In addition, the section gathers and analyzes statistical data relating to the taxes administered by the board.

The Legal Section acts as the attorney for the board in the interpretation of the statutes and provides legal service in the proper framing of regulations. The section represents the board in actions which are subsequently appealed to the State Board of Equalization and assists the Attorney General in matters that are carried to the courts.

The Appeals and Review Section acts on formal taxpayer protests against notices of proposed assessments which have their origin in the audit activity.

The Special Investigations Section investigates criminal violations of the income tax laws. In addition to investigating criminal violations of the income tax laws, the unit procures evidence of illegal gambling activities to support the assessment of additional taxes under the so-called "Illegal Activities Sections" of the Revenue and Taxation Code (Sections 17297 and 24436), which provide for a disallowance of all deductions from income received from certain illegal gambling activities.

One administrative analyst position is added to handle the constant workload of procedural and special studies inherent in an increasingly complex organization. One personnel officer position is added to direct the personnel and training programs of the board. In the past these functions have been accomplished by various supervisory personnel. By using a trained personnel officer the function will be performed at less cost and more efficiently. One clerical position is added in personnel on a workload basis. Two general accountant positions and one clerical position are proposed for an internal audit unit. The function of internal audit was recommended by the Auditor General for the purpose of keeping the chief administrative officer and the board informed that management policy is being carried out. The internal auditor would also review program for effective and efficient accomplishment of such policy and plans. One clerical position is added to the Legal Section on a workload basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 267, Salary Supplement)						
Authorized positions	234.4	233.9	233.9	$1,205,954	$1,286,690	$1,306,903
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Programmer I (part-year)	–	6	–	–	18,360	–
Programmer trainee (part-year)	–	2	–	–	5,280	–
Junior intermediate typist-clerk (part-year)	–	1	–	–	2,070	–
Temporary help	–	13	–	–	40,887	–
Totals, Workload and Administrative Adjustments	–	22	–	–	$66,597	–
Proposed New Positions:						
Executive:						
Associate administrative analyst	–	–	1	$717–870	–	$8,604
Personnel officer I	–	–	1	753–914	–	9,036
General accountant III	–	–	1	717–870	–	8,604
General accountant II	–	–	1	590-717	–	7,080
Junior-intermediate typist-clerk	–	–	2	313–440	–	8,412
Legal:						
Junior typist-clerk	–	–	1	313–380	–	3,852
Data Processing:						
Electronic data processing unit supervisor	–	–	1	870–1,058	–	10,440
Accounting tabulating machine supervisor IV	–	–	1	790-960	–	9,480
Programmer II	–	–	2	619–753	–	16,808
Programmer I	–	–	2	510–619	–	13,622
Accounting tabulating machine supervisor II	–	–	2	590–717	–	13,892
Programmer trainee	–	–	2	440–486	–	11,456
Temporary help	–	–	19.3	–	–	57,325
Totals, Proposed New Positions	–	–	36.3	–	–	$178,611
Totals, Salaries and Wages	234.4	255.9	270.2	$1,205,954	$1,353,287	$1,485,514
Estimated salary savings	–	*—10.5*	*—6.1*	–	*—29,187*	*—38,429*
Net totals, Salaries and Wages	234.4	245.4	264.1	$1,205,954	$1,324,100	$1,447,085
State Employees' Retirement	–	–	–	84,475	103,015	98,000
State Employees' Health and Welfare	–	–	–	4,567	14,466	16,878
Totals, Personal Services	234.4	245.4	264.1	$1,294,996	$1,441,581	$1,561,963

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				$25,184	$36,442	$35,700
Printing				2,853	3,077	3,224
Communications				4,863	9,120	9,320
Traveling—in-state				13,931	20,046	26,152
Traveling—out-of-state				1,573	1,750	1,750
Data processing operation				63,250	75,458	222,131
Totals, Operating Expenses				$111,654	$145,893	$298,277
EQUIPMENT				$9,026	$19,314	$30,958
Totals, Administration				$1,415,676	$1,606,788	$1,891,198

OPERATIONS DIVISION

Objectives

This division handles the general administration of the Bank and Corporation Tax Law and the Personal Income Tax Law by performing the line functions relative to the responsibilities of the board. These responsibilities include the clerical processing of tax returns and related reports, desk and field auditing of such returns, and the computation of additional assessments and refunds where proper. The division is responsible for the administration of compliance programs to insure filing by those having a liability to do so and is also responsible for the collection of delinquent taxes.

Program and Performance

In addition to the headquarters office in Sacramento, the division maintains regional offices in Los Angeles and San Francisco and branch offices in the larger cities throughout the State. The branch offices are grouped under the regional offices. The division also maintains offices in New York and Chicago. The 2 out-of-state offices are primarily concerned with the bank and corporation tax audit program. The out-of-state auditing is presently performed by a staff of 38 auditors of which 19 are stationed in New York and 19 in Chicago. Each of these offices handles work within a radius of 1,000 miles of the offices. The program involves field auditing of larger corporate returns with primary emphasis upon proper application of the allocation formula to the corporate tax base.

After initial receipt by the board, the handling of returns within the division includes review by the preliminary examination unit. All corporation returns and selected portions of personal income tax returns are reviewed for mathematical accuracy at this stage. Net assessments from this activity totaled $1,454,752 during 1961-62 of which $831,411 was from personal income tax work and $623,372 from bank and corporation tax work. The personal income tax recovery by the preliminary examination unit was $3.04 per dollar of cost and the bank and corporation tax recovery was $9.93 per dollar of cost.

The audit program includes both desk and field audit of returns, the type of audit work depending upon the needs of the particular situation. During 1961-62 personal income tax auditing produced $4.67 in net assessments for each dollar of cost, while bank and corporation tax auditing produced $21.87 for each dollar of cost.

Total net revenue from the audit program for 1961-62 was $36,608,000 of which $8,347,927 was from personal income tax auditing and $28,260,073 from bank and corporation tax auditing.

The personal income tax compliance program is carried out by the unit processing information at source returns (Form 599) and by the regional offices. The programs involve the comparison of reports of income payments with state filings. Where returns are not found, appropriate action is taken to obtain returns or issue assessments. The same procedure is followed in respect to the federal comparison project. These programs produced net assessments of $6,888,000 during 1961-62 or $3.60 in assessments per dollar of cost.

The bank and corporation tax compliance program produced $640,000 during the year, recovering $31.10 for each dollar of cost.

As previously reported the State is pursuing a joint venture with the Internal Revenue Service of the United States Treasury Department. In the spring of 1959, it was found that the Western Service Center at Ogden, Utah, was maintaining punched card records which would permit the board to identify all persons filing federal returns in California and to ascertain the name, address, marital status, adjusted gross income, deductions, and exemptions for all taxpayers with adjusted gross income of less than $10,000 and name and address for all others. Information on returns with adjusted gross income in excess of $10,000 is obtained through other media. Permission was obtained from the Commissioner of Internal Revenue to acquire cards on all federal filings in California where a California filing requirement was indicated. The Federal Government has changed the media used in data processing from punched cards to electronic tape. In order to continue to use the federal source of information, the State has also converted form card to tape.

The budget proposes a reduction of 26.4 man-years in temporary help funds for the headquarters office. To accomplish the workload accomplished by these positions the budget proposes the addition of 23 permanent positions. An additional 8 man-years are requested for programs not now accomplished by temporary help. The latter group of 8 positions include 1 tax representative position which is proposed in collections for the growing workload in personal income tax compliance cases. The proposed position would review standards for field referral to expedite work both at headquarters and in the field. Such review would depend on the experience of the tax representative with various types of compliance situations. In the drawer audit unit it is proposed to add 6 senior account clerks to perform a desk audit of individual income tax returns. The returns involved are those with moneys of less than $15,000 if entirely from salaries and wages, and $12,000 if composed partially of nonsalary and wage income. The proposed clerks will verify income and allowable deductions on the simplest cases, referring any complicated cases to the auditors. The addition of this clerical personnel should relieve auditor personnel from routine work to concentrate on the more complex returns in the higher income categories. It is also proposed to add a typist-clerk position to help with the workload created by increased activity in preparation of feasibility studies for conversion to data processing.

As mentioned previously 23 proposed new positions represent conversion of temporary help man-years to a permanent base. Two of these positions are clerical positions in the federal comparison section as assistants to the programmers. In addition an accounting tabulating machine supervisor is proposed for conversion from temporary help as part of the continuing needs of of the federal comparison program. The remaining 20 positions proposed for conversion from temporary help are in the general clerical services area.

Six man-years of additional clerical help is proposed in the budget year for the regional office in Los Angeles. The inventory of collections workload in Los Angeles has increased by more than 50 percent over the past 3 years and this trend in workload will probably continue. Auditor personnel who have been forced into compliance activity due to workload demands are to be replaced for work at a higher classification by the addition of 6 clerical positions. In addition the establishment of two additional branch offices in the Los Angeles area is proposed. These offices will be located in Van Nuys and in Santa Ana. The staff for each of these offices will include 6 auditors, 2 tax representatives, and 2 clerical positions. The staff will be provided by transfer from the Los Angeles Regional Office.

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATIONS DIVISION—Continued						
PERSONAL SERVICES						
(See page 268, Salary Supplement)						
Authorized positions	683.4	741.7	741.7	$3,513,841	$4,026,309	$4,103,487
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–	—26.4	–	–	—97,406
Totals, Workload and Administrative Adjustments	–	–	—26.4	–	–	—$97,406
Proposed New Positions:				SALARY RANGE		
Accounting tabulating machine supervisor I	–	–	1	486–590	–	5,832
Tax representative	–	–	1	486–590	–	5,832
Senior account clerk	–	–	6	399–486	–	28,728
Junior-intermediate typist-clerk	–	–	2	313–440	–	7,899
Junior-intermediate clerk	–	–	21	298–419	–	77,562
Totals, Proposed New Positions	–	–	31	–	–	$125,853
Totals, Salaries and Wages	–	741.7	746.3	$3,513,841	$4,026,309	$4,131,934
Estimated salary savings	–	*—20*	*—20.2*	–	*—95,045*	*—124,531*
Net Totals, Salaries and Wages	683.4	721.7	726.1	$3,513,841	$3,931,264	$4,007,403
State Employees' Retirement	–	–	–	264,425	303,848	268,825
State Employees' Health and Welfare	–	–	–	14,841	43,260	43,470
Totals, Personal Services	683.4	721.7	726.1	$3,793,107	$4,278,372	$4,319,698
OPERATING EXPENSES						
General expense				$117,441	$128,937	$135,728
Printing				281,467	296,892	335,111
Communications				244,778	282,834	304,546
Traveling—in-state				7,678	12,958	13,158
Traveling—out-of-state, auditing				27,514	39,102	39,852
Traveling—out-of-state, information from federal files				961	1,389	1,389
Rent—building space				12,840	12,840	22,475
Data processing operation				38,321	47,897	53,884
Totals, Operating Expenses				$731,000	$822,849	$906,143
EQUIPMENT				$18,195	$30,117	$26,274
Totals, Operations Division				$4,542,302	$5,131,338	$5,252,115
LOS ANGELES REGIONAL OFFICE						
PERSONAL SERVICES						
(See page 268, Salary Supplement)						
Authorized positions	174.5	200.5	200.5	$1,132,412	$1,340,411	$1,368,340
Proposed New Positions:						
Temporary help	–	–	6	–	–	22,608
Totals, Proposed New Positions	–	–	6	–	–	$22,608
Totals, Salaries and Wages	–	200.5	206.5	$1,132,412	$1,340,411	$1,390,948
Estimated salary savings	–	*—6.8*	*—6.8*	–	*—36,671*	*—46,942*
Net Totals, Salaries and Wages	174.5	193.7	199.7	$1,132,412	$1,303,740	$1,344,006
State Employees' Retirement	–	–	–	87,475	100,513	90,124
State Employees' Health and Welfare	–	–	–	5,737	11,664	12,006
Totals, Personal Services	174.5	193.7	199.7	$1,225,624	$1,415,917	$1,446,136
OPERATING EXPENSES						
Communications				$54,526	$60,934	$71,559
Traveling—in-state				17,785	26,454	26,454
Rent—building space				85,566	86,070	100,834
Totals, Operating Expenses				$157,877	$173,458	$198,847
EQUIPMENT				$3,548	$14,830	$7,335
REIMBURSEMENTS						
Miscellaneous				*—51*	–	–
Totals, Los Angeles Regional Office				$1,386,998	$1,604,205	$1,652,318

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SAN FRANCISCO REGIONAL OFFICE							
PERSONAL SERVICES							
(See page 269, Salary Supplement)							
Totals, Salaries and Wages	123.4	136.8	136.8	$847,176	$967,706	$985,497	
Estimated salary savings	–	*—4.5*	*—4.5*	–	*—26,193*	*—33,321*	
Net Totals, Salaries and Wages	123.4	132.3	132.3	$847,176	$941,513	$952,176	
State Employees' Retirement	–	–	–	63,518	72,785	63,859	
State Employees' Health and Welfare	–	–	–	4,130	7,962	7,956	
Totals, Personal Services	123.4	132.3	132.3	$914,824	$1,022,260	$1,023,991	
OPERATING EXPENSES							
Communications				$34,108	$37,575	$40,294	
Traveling—in-state				16,585	19,144	19,144	
Rent—building space				75,980	76,542	76,920	
Totals, Operating Expenses				$126,673	$133,261	$136,358	
EQUIPMENT				$2,622	$6,681	$8,291	
Totals, San Francisco Regional Office				$1,044,119	$1,162,202	$1,168,640	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,215.7	1,312.9	1,312.9	$6,699,383	$7,621,116	$7,764,227	
Workload and administrative adjustment	–	22	—26.4	–	66,597	—97,406	
Proposed new positions	–	–	73.3	–	–	327,072	
Estimated salary savings	–	—41.8	—37.6	–	—187,096	—243,223	
Net Totals, Salaries and Wages	1,215.7	1,293.1	1,322.2	$6,699,383	$7,500,617	$7,750,670	
State Employees' Retirement				499,893	580,161	520,808	
State Employees' Health and Welfare				29,275	77,352	80,310	
Totals, Personal Services				$7,228,551	$8,158,130	$8,351,788	$193,658 (2.4%)
Operating expenses				1,127,204	1,275,461	1,539,625	264,164 (20.7%)
Equipment				33,391	70,942	72,858	1,916 (2.7%)
Reimbursements				*—51*	–	–	–
TOTAL EXPENDITURES				$8,389,095	$9,504,533	$9,964,271	$459,738 (4.8%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
SUPPORT							
Budget Act appropriation				$7,778,909	$8,389,416	$9,964,271	
Allocation from Emergency Fund				56,992	25,538	–	
Allocations from Salary Increase Fund				104,501	439,832	–	
State employees' retirement health and welfare				529,168	657,513		
Total Available				$8,469,570	$9,512,299	$9,964,271	
Unexpended balance, estimated savings				—80,475	—7,766	–	
TOTAL EXPENDITURES				$8,389,095	$9,504,533	$9,964,271	
REVENUES							
Miscellaneous *(General Fund)*				$2,974	$3,000	$3,000	

STATE TREASURER

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$385,933	$400,216	$415,184	$14,968
Preparing and advertising bonds *(Bond funds)* [a]	188,280	129,000	140,000	11,000
Totals	$574,213	$529,216	$555,184	$25,968 (4.9%)
Personnel man-years	47.3	50.3	51.4	1.1

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, and other designated surplus funds, together with funds of the State and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and payment of warrants drawn by the State Controller and state agencies.

Program and Performance

The Pooled Money Investment Program is administered by the State Treasurer under the broad policies set out by the Pooled Money Investment Board. Members of the board are the State Treasurer as chairman, the State Controller, and the Director of Finance.

Earnings on the various resources of the Pooled Money Investment Program for the fiscal year 1961-62 were $26,521,000.

Redemption of warrants and checks issued by the State Controller and state agencies is estimated to increase from 4,441,066 items in 1961-62 to 4,736,400 items in 1962-63 and 5,051,370 items in 1963-64.

The treasury vault staff is engaged in the trust activity of safeguarding those securities owned by the State, those deposited by banks to secure bank deposits, and those deposited as other pledges. Approximately $4,153,000,000 in securities were held for safekeeping during the 1961-62 fiscal year. This amount will increase to an estimated $4,500,000,000 in 1962-63 and $5,000,000,000 in the 1963-64 fiscal year.

The treasury bond and coupon servicing section accounted for the redemption of 4,761,372 bonds and coupons in the 1961-62 fiscal year. This volume is expected to increase to 5,606,438 in the 1962-63 fiscal year, and 6,610,214 in 1963-64. This increase in bond and coupon redemptions coupled with the steadily increasing activity in the deposit section will require an additional senior clerk position in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 270, Salary Supplement)							
Authorized positions	47.3	50.6	50.6	$317,666	$345,974	$353,078	
Proposed New Positions:							
Bond and Coupon Servicing Section and Deposit Section:							
Senior clerk	–	–	1	–	–	4,788	
Totals, Salaries and Wages	47.3	50.6	51.6	$317,666	$345,974	$357,866	
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—1,582*	*—1,000*	
Net Totals, Salaries and Wages	47.3	50.3	51.4	$317,666	$344,392	$356,866	
State Employees' Retirement	–	–	–	22,698	26,794	23,946	
State Employees' Health and Welfare	–	–	–	1,122	2,976	2,976	
Totals, Personal Services	47.3	50.3	51.4	$341,486	$374,162	$383,788	$9,626 (2.6%)
OPERATING EXPENSES							
General expense				$8,934	$9,200	$10,100	
Printing				9,534	9,800	10,700	
Alterations				750	6,700	–	
Communications				10,825	11,075	11,700	
Traveling—in-state				8,484	9,000	9,000	
Traveling—out-of-state				4,702	5,000	5,000	
Collection expense				23,333	24,000	25,000	
Fiscal agency fees				73,321	86,192	101,431	
Insurance				648	1,500	2,400	
Tabulating machine operation				8,470	8,184	8,998	
Totals, Operating Expenses				$149,001	$170,651	$184,329	$13,678 (8%)
EQUIPMENT				$24,290	$1,329	$4,118	$2,789
REIMBURSEMENTS							
For bond collection expense	*(—5)*	*(—5)*	*(—5)*	*—$55,014*	*—$61,321*	*—$61,750*	
For bond sales services	–	–	–	*—5,432*	*—8,000*	*—7,500*	
For bond and coupon service expense	*(—4.1)*	*(—4.5)*	*(—4.8)*	*—68,398*	*—76,605*	*—87,801*	
Totals, Reimbursements	*(—9.1)*	*(—9.5)*	*(—9.8)*	*—$128,844*	*—$145,926*	*—$157,051*	*—$11,125 (—7.6%)*
TOTALS, SUPPORT				$385,933	$400,216	$415,184	$14,968 (3.6%)

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[a] Expenditures from bond funds are not included in overall budget totals.

STATE TREASURER—Continued

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PREPARING AND ADVERTISING BONDS FOR SALE				
SCHOOL BUILDING AID BONDS	$76,909	$25,000	$40,000	
STATE CONSTRUCTION PROGRAM BONDS	39,878	20,000	40,000	
VETERANS FARM AND HOME BUILDING BONDS	69,050	40,000	20,000	
SAN FRANCISCO HARBOR IMPROVEMENT BONDS	2,443	–	–	
SMALL CRAFT HARBOR BONDS	–	4,000	–	
WATER RESOURCES DEVELOPMENT BONDS	–	40,000	40,000	
Totals, Preparing and Advertising Bonds	$188,280	$129,000	$140,000	$11,000 (8.5%)
TOTAL EXPENDITURES	$574,213	$529,216	$555,184	$25,968 (4.9%)
General Fund	*385,933*	*400,216*	*415,184*	
Bond funds [a]	*188,280*	*129,000*	*140,000*	

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$356,494	$354,825	$415,184
Allocation from Emergency Fund	9,410	–	–
Allocation from Salary Increase Fund	4,204	15,621	–
Employees' retirement, health and welfare	23,820	29,770	–
Total Available	$393,928	$400,216	$415,184
Unexpended balance, estimated savings	—7,995	–	–
TOTAL EXPENDITURES	$385,933	$400,216	$415,184
School Building Aid Fund [a]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 75, Statutes of 1960, 1st Ex. Sess. (Expenditures)	$76,909	$25,000	–
Chapter 21, Statutes of 1962, 1st Ex. Sess. (Expenditures)	–	–	$40,000
State Construction Program Fund [a]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 88, Statutes of 1958 (Expenditures)	$39,878	–	–
Chapter 2, Statutes of 1962, 1st Ex. Sess. (Expenditures)	–	$20,000	$40,000
Veterans Farm and Home Building Fund of 1943 [a]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 80, Statutes of 1960 (Expenditures)	$69,050	$40,000	–
Chapter 22, Statutes of 1962, 1st Ex. Sess. (Expenditures)	–	–	$20,000
San Francisco Harbor Improvement Fund and Small Craft Harbor Bond Fund [a]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 103, Statutes of 1958 (Expenditures)	$2,443	$4,000	–
Water Resources Development Bonds [a]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 1762, Statutes of 1960 (Expenditures)	–	$40,000	$40,000
TOTAL EXPENDITURES, ALL FUNDS	$574,213	$529,216	$555,184

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Escheated unclaimed checks, warrants, bonds and coupons	$30,340	–	–
Bond registration fees	1,560	–	–
Miscellaneous	81	–	–
Total Revenues *(General Fund)*	$31,981	–	–

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[a] Expenditures from bond funds are not included in overall budget totals.

HEALTH AND WELFARE AGENCY ADMINISTRATOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support	– a	– a	$63,983
Personnel man-years	1.5	2	4

GENERAL ANALYSIS

Chapter 2037, Statutes of 1961, established the organizational unit of Health and Welfare Agency and authorized the appointment of an Administrator. Within this organization, the Administrator is responsible for the supervision over and the operation of the Departments of Social Welfare, Public Health, and Mental Hygiene. He is the chief adviser to the Governor in these areas and as such participates in the development of administrative policy and insures that such policies are put into effect.

The agency concept was implemented for the first time in October 1961 with all costs of the office being a pro rata charge against the component departments. A position of administrator was established with minimum clerical help. Other assistance as needed was provided by the departments involved within their then authorized budgets.

It is proposed in the 1963-64 Governor's Budget to appropriate for the operations of this office directly and to strengthen the staff of the office. To this end one additional professional staff member and a clerk are proposed in this budget. Many of the housekeeping activities such as accounting will continue to be performed by the departments within the agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 271, Salary Supplement)						
Authorized positions	1.5	2	2	$22,701	$31,198	$31,510
Proposed New Positions:				SALARY RANGE		
Assistant to the administrator	–	–	1	960–1,166	–	12,696
Senior stenographer	–	–	1	399–486	–	4,788
Totals, Proposed New Positions	–	–	2	–	–	$17,484
Totals, Salaries and Wages	1.5	2	4	$22,701	$31,198	$48,994
State Employees' Retirement	–	–	–	1,403	2,482	3,209
State Employees' Health and Welfare	–	–	–	30	60	180
Less amounts reported as expenditures in other budgets	–	–	–	*—24,134*	*—33,740*	–
Totals, Personal Services	1.5	2	4	–	–	$52,383
OPERATING EXPENSES						
General expense				$529	$1,000	$1,000
Communications				623	2,000	2,000
Traveling—in-state				1,945	3,500	3,500
Traveling—out-of-state				330	3,600	3,600
Less amounts reported as expenditures in other budgets				*—3,427*	*—10,100*	–
Totals, Operating Expenses				–	–	$10,100
EQUIPMENT				$2,547	$500	$1,500
Less amounts reported as expenditures in other budgets				*—2,547*	*—500*	–
Totals, Equipment				–	–	$1,500
TOTAL EXPENDITURES				–	–	$63,983

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	– a	– a	$63,983

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a Funds made available within each category through savings effected under "Agency Plan" of organization.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE

EXPENDITURES FOR SUPPORT

FACILITY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63	
PART I—CONTINUING OPERATIONS					
Departmental Administration:					
State funds	$5,257,899	$6,218,789	$6,425,917	$207,128	3.3%
Federal funds [a]	338,804	428,148	428,205	57	–
Outpatient Clinics:					
State funds	762,114	896,047	908,882	12,835	1.4%
Federal funds [a]	133,529	145,007	152,365	7,358	0.5%
Day care treatment centers	261,099	546,854	574,857	28,003	5.1%
Langley Porter Neuropsychiatric Institute	2,114,969	2,323,030	2,317,835	—5,195	—0.2%
Neuropsychiatric Institute at University of California, Los Angeles	2,856,895	3,720,561	4,356,906	636,345	17.1%
Subtotal, Departmental operations and institutes	$11,725,309	$14,278,436	$15,164,967	$886,531	6.2%
Agnews State Hospital	10,591,964	11,618,423	11,630,886	12,463	0.1%
Atascadero State Hospital	4,186,769	4,833,879	4,817,787	—16,092	—0.3%
Camarillo State Hospital	13,435,147	15,099,092	15,011,289	—87,803	—0.6%
DeWitt State Hospital	6,186,405	6,787,146	6,847,108	59,962	0.9%
Mendocino State Hospital	6,018,021	6,566,731	6,533,038	—33,693	—0.5%
Metropolitan State Hospital	9,047,885	10,022,707	10,273,977	251,270	2.5%
Modesto State Hospital	6,507,754	7,116,852	7,065,630	—51,222	—0.7%
Napa State Hospital	12,446,611	13,428,205	13,479,575	51,370	0.4%
Patton State Hospital	11,401,996	12,623,791	12,810,701	186,910	1.5%
Stockton State Hospital	9,831,633	10,531,739	10,544,540	12,801	0.1%
Fairview State Hospital	6,019,710	7,030,196	7,504,384	474,188	6.7%
Pacific State Hospital	8,797,232	9,761,774	9,930,566	168,792	1.7%
Porterville State Hospital	7,106,470	7,995,163	8,095,213	100,050	1.3%
Sonoma State Hospital	10,515,797	11,496,745	11,684,780	188,035	1.6%
Subtotal, Hospitals	$122,093,394	$134,912,443	$136,229,474	$1,317,031	1%
Totals, Support	$133,818,703	$149,190,879	$151,394,441	$2,203,562	1.5%
Special Items of Expense					
Research program	$825,287	$1,603,845	$1,513,543	—90,302	—5.6%
Transportation of patients	85,446	90,000	96,621	6,621	7.4%
Out-of-state deportation and transfers	92,914	107,350	103,200	—4,150	—3.9%
Family care	2,400,572	3,221,250	2,928,600	—292,650	9.1%
Care and treatment of mentally retarded	105,464	250,000	250,000	–	–
Totals, Special Items of Expense	$3,509,683	$5,272,445	$4,891,964	—$380,481	7.2%
Totals, Continuing Operations	$137,328,386	$154,463,324	$156,286,405	$1,823,081	1.2%
State funds	*136,856,053*	*153,890,169*	*155,705,835*	*1,815,666*	*1.2%*
Federal funds [a]	*472,333*	*573,155*	*580,570*	*7,415*	*1.3%*
PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS [b]					
A. Workload Increases:					
Private institution licensing and inspection (4)	–	–	$31,844	–	–
Convalescent leave (13)	–	–	115,407	–	–
Workload of increased admissions (42)	–	–	379,050	–	–
Hospital workload (23)	–		116,799	–	–
New facilities for mentally retarded (363)	–	–	1,275,241	–	–
B. Program Augmentations:					
Training administration and consultant funds (3)	–	–	30,078	–	–
Residencies, scholarships and internships (9)	–	–	205,959	–	–
Expansion of family care home placements	–	–	276,000	–	–
Additional personnel for expanded family care home placements (16)	–	–	144,148	–	–
Special (tranquilizing) drugs for outpatient clincs	–	–	13,000	–	–
Increase in hospital equipment	–	–	118,865	–	–
Increase in special (tranquilizing) drugs	–	–	142,722	–	–
Increases in personal care, rehabilitation, and miscellaneous feeding supplies	–	–	170,770	–	–
Additional personnel for strengthening hospital services (8.5)	–	–	56,930	–	–
Special program—geriatric services (55.5)	–	–	221,770	–	–
Special program—children's units (38)	–	–	177,507	–	–
Additional personnel for administrative strengthening (9.5)	–	–	77,704	–	–
Planning and development (Federal funds) [a] (4)	–	–	40,846	–	–
Computer installation	–	–	57,000	–	–
Totals, Workload Increases and Program Augmentations	–	–	$3,654,640	$3,654,640	–
General Fund	–	–	*3,613,794*	*3,613,794*	–
Federal funds [a]	–	–	*40,846*	*40,846*	–
TOTAL EXPENDITURES	$137,328,386	$154,463,324	$159,941,045	$5,477,721	3.5%
General Fund	*136,856,053*	*153,890,169*	*159,319,629*	*5,429,460*	*3.5%*
Federal funds [a]	*472,333*	*573,155*	*621,416*	*48,261*	*8.4%*

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

[b] Figures in parentheses indicate number of proposed new positions.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	19,210.8	21,331.3	21,331.3	$120,311,058	$120,163,889	$122,904,413	
Salary adjustments—special classes	–	–	–	–	365,500	1,001,000	
Workload and administrative adjustments	–	0.8	—23.1	–	49,757	—107,166	
Proposed new positions	–	–	588.5	–	–	2,458,547	
Estimated salary savings	–	*—1,059.1*	*—895.5*	–	*—6,824,501*	*—7,384,752*	
Net Totals, Salaries and Wages	19,210.8	20,273	21,001.2	$102,311,058	$113,754,645	$118,872,042	$5,117,397
State Employees' Retirement	–	–	–	7,761,696	8,824,395	7,979,934	—844,461
State Employees' Health and Welfare	–	–	–	512,195	917,378	942,639	25,261
Totals, Personal Services	19,210.8	20,273	21,001.2	$110,584,949	$123,496,418	$127,794,615	$4,298,197
Operating expenses				23,787,287	26,415,068	27,463,673	1,048,605
Equipment				973,337	1,049,193	1,237,107	187,914
Reimbursements	*(—92.3)*	*(—113.5)*	*(—112.6)*	*—1,526,870*	*—1,769,800*	*—1,722,314*	*47,486*
TOTALS, SUPPORT				$133,818,703	$149,190,879	$154,773,081	$5,582,202
Special Items of Expense				$3,509,683	$5,272,445	$5,167,964	—$104,481
TOTAL EXPENDITURES				$137,328,386	$154,463,324	$159,941,045	$5,477,721
General Fund				*136,856,053*	*153,890,169*	*159,319,629*	*5,429,460*
Federal funds [a]				*472,333*	*573,155*	*621,416*	*48,261*

STATEMENT OF POPULATION

HOSPITAL	AT END OF FISCAL YEAR Actual June 30, 1960	Actual June 30, 1961	Actual June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	AVERAGE FOR FISCAL YEAR Actual 1960-61 Fiscal Year	Actual 1961-62 Fiscal Year	Estimated 1962-63 Fiscal Year	Estimated 1963-64 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Neuropsychiatric Institute	78	79 *	61 *	117 *	117 *	94	81	85	85
Neuropsychiatric Institute at University of California, Los Angeles	–	46 *	93 *	188 *	188 *	36	85	142	151
HOSPITALS FOR MENTALLY ILL									
Agnews State Hospital	4,062	4,071	4,213	4,150	4,050	4,018	4,036	4,184	4,100
Atascadero State Hospital	1,384	1,520	1,592	1,530	1,500	1,474	1,502	1,560	1,515
Camarillo State Hospital	6,248	6,278	6,186	6,100	5,950	6,199	5,978	6,143	6,025
DeWitt State Hospital	2,321	1,910	1,276	1,200	1,200	2,131	1,786	1,238	1,200
Mendocino State Hospital	2,316	2,248	2,279	2,300	2,200	2,296	2,224	2,290	2,250
Metropolitan State Hospital	3,772	3,859	4,007	3,800	3,800	3,799	3,817	3,903	3,800
Modesto State Hospital	2,323	2,337	2,375	2,420	2,400	2,314	2,298	2,397	2,410
Napa State Hospital	5,196	4,980	5,079	5,050	5,000	5,083	4,895	5,064	5,025
Patton State Hospital	4,710	4,656	4,344	4,250	4,200	4,648	4,692	4,297	4,225
Stockton State Hospital	3,674	3,522	3,568	3,600	3,600	3,622	3,517	3,584	3,600
Totals, Mentally Ill Patients	36,006	35,381	34,919	34,400	33,900	35,584	34,745	34,660	34,150
Increase over preceding year	—765 (—2.1%)	—625 (—1.7%)	—462 (—1.3%)	—519 (—1.5%)	—500 (—1.5%)	—623 (—1.7%)	—839 (—2.4%)	—85 (0.2%)	—510 (—1.5%)
HOSPITALS FOR MENTALLY RETARDED									
Fairview State Hospital	1,503	1,830	1,908	2,000	2,600	1,662	1,843	1,954	2,300
Pacific State Hospital	2,872	2,931	2,991	3,000	3,000	2,930	2,941	2,996	3,000
Patton State Hospital	–	–	–	500	500	–	–	300	500
Porterville State Hospital	2,507	2,542	2,482	2,500	2,600	2,539	2,514	2,491	2,550
Sonoma State Hospital	3,648	3,581	3,560	3,700	3,700	3,672	3,595	3,630	3,700
DeWitt State Hospital	534	602	612	1,200	1,200	535	609	906	1,200
Modesto State Hospital	117	73	–	–	–	89	59	–	–
Totals, Mentally Retarded Patients	11,181	11,559	11,553	12,900	13,600	11,427	11.561	12,277	13,250
Increase over preceding year	1,056 (10.4%)	378 (3.4%)	—6 (–%)	1,347 (11.7%)	700 (5.4%)	547 (4.8%)	134 (1.2%)	716 (6.2%)	973 (7.9%)
Totals, All Hospitals	47,265	47,065	46,626	47,605	47,805	47,141	46,472	47,164	47,636
Total Increase Over Preceding Year	272 (0.6%)	—200 (—0.4%)	—439 (—0.9%)	979 (2.1%)	200 (0.4%)	—41 (0.1%)	—669 (—1.4%)	692 (1.5%)	472 (1%)

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

* As of last Wednesday of year.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

HOSPITAL	1961-62		1962-63		1963-64	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	2.7 to 1	$2,624	2.7 to 1	$2,777	2.7 to 1	$2,837
Atascadero State Hospital	2.5 to 1	2,787	2.3 to 1	3,099	2.3 to 1	3,180
Camarillo State Hospital	3.1 to 1	2,247	3.0 to 1	2,458	2.9 to 1	2,492
DeWitt State Hospital	2.8 to 1	2,583	2.3 to 1	3,166	2.6 to 1	2,853
Mendocino State Hospital	2.6 to 1	2,706	2.6 to 1	2,867	2.6 to 1	2,904
Metropolitan State Hospital	2.9 to 1	2,370	2.9 to 1	2,568	2.8 to 1	2,704
Modesto State Hospital	2.5 to 1	2,761	2.5 to 1	2,969	2.5 to 1	2,932
Napa State Hospital	2.7 to 1	2,543	2.8 to 1	2,652	2.8 to 1	2,682
Patton State Hospital	2.8 to 1	2,430	2.7 to 1	2,746	2.7 to 1	2,711
Stockton State Hospital	2.6 to 1	2,795	2.6 to 1	2,939	2.6 to 1	2,929
Fairview State Hospital	1.9 to 1	3,266	1.7 to 1	3,598	2.1 to 1	3,263
Pacific State Hospital	2.2 to 1	2,991	2.1 to 1	3,258	2.0 to 1	3,310
Porterville State Hospital	2.3 to 1	2,827	2.1 to 1	3,210	2.2 to 1	3,175
Sonoma State Hospital	2.2 to 1	2,925	2.2 to 1	3,167	2.2 to 1	3,158
Average population per capita costs	–	$2,637	–	$2,873	–	$2,875

PART I—CONTINUING OPERATIONS

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded, and emotionally maladjusted patients so that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The present Department of Mental Hygiene was established as a separate entity in 1945, and since then has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient, and the mentally ill patient is one that has been a gradual development in which the old custodial concept has been abandoned.

Two institutes are operated by the department in conjunction with the University of California as teaching and research centers for both the university and the department and provide care and treatment for patients with early curable types of mental disorders. To carry out such a program, they care for and treat a limited number of inpatients and operate a large outpatient program as part of the teaching and research programs.

In the hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment and habit and character training in this controlled environment, the patient develops to the fullest his intellectual capacities, and many are capable of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The treatment programs in the hospitals for the mentally ill show a marked emphasis on active therapy, bringing more treatment to more patients. In modern treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached all wards.

Children's units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe be-

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

havior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculosis patients are provided at Patton State Hospital in Southern California, and Napa State Hospital in Northern California.

Alcoholics and drug addicts are provided special treatment throughout the hospitals for the mentally ill.

Special treatment for the rehabilitation of sexual psychopaths is provided at Atascadero, the maximum security hospital. The population includes both those persons diagnosed as criminally insane and those committed by the courts for observation.

The department conducts a research program supported from special state research appropriations which began in 1956. The state funds for this program are divided between research at the hospital and that done under special projects to insure a comprehensive program that includes both applied and basic research. Research units at 7 hospitals carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds are used to support research investigations undertaken by departmental, hospital, and clinic staff personnel. In addition to the State-supported program, grants of federal funds from the National Institute of Mental Health are received to carry out new projects and to extend and broaden investigations begun under the state program.

The expansion of community-based resources for diagnosis, treatment and rehabilitation has been one of the most important recent developments in the State's mental health program. These resources range from extramural services, designed for release of patients as soon as they have received maximum benefit from hospital inpatient services, through 3-day treatment center operations, 7 state mental hygiene outpatient clinics, and 20 community mental health programs operating under the Short-Doyle Act which are aimed at providing treatment and precluding the necessity of state hospital commitment. The Short-Doyle program is expected to be of special significance in the department's long range plans for mental health services in California. Under the act, cities and counties can set up local programs with practical assistance from the State that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

The financial soundness of all of these philosophies and programs was illustrated when the number of mentally ill patients treated and released increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the State, and increasing admissions to the hospitals. This same balance between admissions and releases has been estimated to continue in the 1962-63 and 1963-64 fiscal years with releases estimated to exceed admissions by approximately 500 in each year in the hospitals for the mentally ill. The continued success of the department in effecting population reductions is enforced by the department's ability to enrich their nursing care and treatment staff to the extent population reductions occur. The admissions and release factors are a measure of the total performance of the department and are set forth in tabular form as follows:

HOSPITALS FOR GENERAL PSYCHIATRY POPULATION MOVEMENTS BY FISCAL YEAR

	Actual								Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64
First admissions	12,254	12,630	12,379	13,703	13,737	14,110	14,850	14,890	15,540	16,280
Readmissions	4,068	4,443	4,970	5,652	6,181	6,491	6,990	7,302	7,600	7,980
Observation admissions	2,806	2,972	3,365	3,596	3,913	4,148	5,171	5,707	6,160	6,440
TOTAL ADMISSIONS	19,128	20,045	20,714	22,951	23,831	24,749	27,011	27,899	29,300	30,700
Indefinite leaves	8,946	9,134	9,870	10,638	10,553	11,477	12,544	12,231	12,900	13,500
Returns and transfers	3,211	3,385	3,626	4,133	4,627	4,944	5,876	5,747	6,200	6,500
Net leaves	5,735	5,749	6,244	6,505	5,926	6,533	6,668	6,484	6,700	7,000
Net Visits:										
(As of June 30)	(423)	(836)	(324)	(501)	(664)	(884)	(1,688)	(1,670)	(1,501)	(1,500)
As of last Wednesday of year	433	405	512	608	790	806	1,124	1,494	1,519	1,500
Direct discharges	8,751	10,355	10,645	12,148	13,112	14,237	16,393	16,786	18,100	19,200
Net unauthorized absences	770	705	869	941	693	880	799	885	800	800
Deaths	2,718	2,655	2,485	2,875	2,962	2,991	2,733	2,723	2,700	2,700
Net transfers—out	—19	—9	—15	3	-	—11	—3	—11	-	-
Total Net Releases:										
(As of June 30)	(18,378)	(20,291)	(20,552)	(22,973)	(23,357)	(25,514)	(28,278)	(28,537)	(29,801)	(31,200)
As of last Wednesday of year	18,388	19,860	20,740	23,080	23,483	25,436	27,714	28,361	29,819	31,200
Net Resident Increase:										
(As of June 30)	(750)	(—246)	(162)	(—22)	(474)	(—765)	(—1,267)	(—638)	(—501)	(—500)
As of last Wednesday of year	740	185	—26	—129	348	—687	—703	—462	—519	—500
Resident Population:										
(As of June 30)	(36,403)	(36,157)	(36,319)	(36,297)	(36,771)	(36,006)	(34,739)	(34,101)	(33,600)	(33,100)
As of last Wednesday of year	36,393	36,578	36,552	36,423	36,771	36,084	35,381	34,919	34,400	33,900
Rate per 100,000 state civilian population	287	276	264	252	246	232	219	209	198	190

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS—Continued

The all-out modern attack on mental illness is made on 4 basic fronts—treatment, training, research and prevention. Past increases in the department's budget have of necessity gone into improving the treatment program and keeping abreast of the state population growth, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel and others. Because of the interrelationship of these methods of attacking the problem, recent budgets have placed a greater emphasis on research, training, and community development of mental hygiene resources. The 1963-64 Budget proposes to continue this emphasis and at the same time provide for further improvement of the care and treatment programs at the hospital level. These proposals are discussed in detail in the following section of the budget.

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS

The supplemental program of the Department of Mental Hygiene for 1963-64 continues the further development of services offered through existing facilities, both inpatient and outpatient, community as well as state facilities, and pre- and post-hospital services in an attempt to lower the number of admissions to the state mental hospitals and to lower the rate of returns to state hospitals by previously hospitalized individuals. Significant progress has been made in counteracting the continued spiral of state hospital admissions in the hospitals for the mentally ill. While admissions have increased, there has been a corresponding increase in the number of patients discharged or released on leave.

Community-based Services

The significant progress which is being achieved in reducing resident hospital population in the hospitals for the mentally ill has delayed the need of providing additional bed capacity. One of the factors associated with this reduction is the increased number of patients placed on convalescent leave. Additional social work positions, based on established workload staffing standards, are proposed to service the increased number of patients placed on convalescent leave.

It is proposed to also expand post-hospital services by increasing the family home care program to provide for the placement of additional numbers of patients in this program. These programs will allow for the release of patients who would otherwise have to remain in hospitals, and will prevent the readmission of many patients who otherwise have to return to the hospital because of the severity of their illness.

A proposed increase in the use of tranquilizing drugs in the outpatient clinics is but one step in enriching the community-based treatment program.

It is also proposed to continue on a permanent basis positions temporarily authorized due to an unanticipated workload increase in the opening and licensing of new private institutions.

Hospital Services

To expand hospital services, a more effective program of maintaining the health of hospital patients and their receptiveness to treatment is provided through an increase of such items as drugs, equipment, rehabilitation supplies, personal care supplies and miscellaneous feeding supplies. While the number of mentally ill patients treated and released has increased to a point of balance with admissions, the number of admissions, a direct corollary of population, is increasing. Additional positions, based on established workload staffing standards, are proposed to staff for the increased admissions. In addition, several positions are requested at the hospital level to correct existing deficiences and provide a more effective program for the treatment and care of both mentally ill and mentally retarded patients.

Children's Programs

Special programs are proposed in this budget for two segments of the patient population of the hospitals for the mentally ill—children and geriatrics. Additional staff is proposed for the children's units at Camarillo and Napa State Hospitals to develop an intensive treatment program for the inpatient care of emotionally disturbed children and adolescents. This is necessary to meet a developing demand for comprehensive, intensive treatment rather than a program which emphasized diagnostic evaluation and custodial care.

Geriatrics Programs

The program for geriatrics includes a preadmission screening unit in Northern California to prevent inappropriate admission of geriatrics to the State hospitals, additional staff for one hospital to provide intensive treatment care for 250 geriatric patients to prepare them for early release, and a special social work unit to accelerate the release and placement into the community of geriatric patients no longer requiring the specialized services of the hospital. The finding of homes willing to care for these patients prevents them from becoming chronic custodial cases who later become almost impossible to place.

Training Programs

The training program will continue the development of both the psychiatric residency training program and the career residency program which was initiated two years ago. The psychiatric residency training program is designed to offer training to doctors in the field of psychiatry but who do not now work for the State of California. On the other hand the latter program provides a residency program for certain selected staff physicians who have indicated a desire to make a career of State medicine and who demonstrate the ability and potential for psychiatric specialization. Extension of a scholarship and intern-

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

Training Programs—Continued

ship program which was initiated last year is proposed to provide a continuing aid to recruitment and training in the areas of social work, clinical psychology and physical therapy. Under this program, selected advanced students in the above professional areas will be given an opportunity to increase their skills in the field of mental health through scholarship and internship support. A chief of professional education is proposed in the central office to take direct responsibility for administration and co-ordination of all training activities (professional and non-professional) of the department. During the 1963-64 fiscal year all residency training positions will be transferred administratively to the central office under the supervision of this position in order to insure optimum effectiveness of the residency program. Residents will be assigned to those hospitals where candidates are available for training. This will provide the department with a more flexible approach to reduce the number of vacancies in these programs. Training funds are also proposed for professional consultation services and a training position is provided at Atascadero.

Administrative Programs

In addition to the above, administrative strengthening in the areas of accounting, management analysis, disaster planning, and insurance coverage of patients, is proposed by the addition of staff to the central office. A Planning and Development Unit is also proposed which is to be fully reimbursed from the Federal Government. To further strengthen departmental management the personnel function will be placed under the Deputy Director, Administrative Services. Personnel policy direction will remain with the director of the department.

Mentally Retarded Programs

The program initiated in 1962-63 to improve the services for the mentally retarded is continued in this budget. There are at present approximately 2,300 patients on the waiting list for admission to state hospitals for the retarded. Each one of these persons on a waiting list represents a need for assistance with a critical problem not only by the retarded child but also his family. Without help, the stress and strain of such a situation has a disorganizing effect on families unable to cope with the additional problems.

During the current fiscal year approximately 1,100 beds for the mentally ill are being converted to beds for the mentally retarded at DeWitt and Patton State Hospitals in order to alleviate the waiting problem. In the 1963-64 fiscal year 786 additional new beds will be activated at Porterville and Fairview State Hospitals. It is estimated that there will be 2,000 admissions in 1962-63 and 2,400 admissions in 1963-64.

In addition to the increased bed capacity noted above, research and testing goes forward to develop promising, less expensive, and more therapeutic alternatives to merely increasing the number of beds. These include the use of private medical facilities, family care home placements, enriched educational programs, increased use of community services, and the use of the Short-Doyle program for the retarded.

WORKLOAD AND PROGRAM AUGMENTATION DISTRIBUTION

	Workload Increases	*Program Augmentations*	*Totals*
I Training	–	$236,037	$236,037
II Community-based Services	$150,251	433,148	583,399
III Hospital Services	495,849	489,287	985,136
IV New Facilities for Mentally Retarded	1,275,241	–	1,275,241
V Special Programs—Geriatric Services	–	221,770	221,770
VI Special Programs—Children's Units	–	177,507	177,507
VII Administrative Strengthening	–	175,550	175,550
Totals	$1,921,341	$1,733,299	$3,654,640
General Fund	*1,921,341*	*1,692,453*	*3,613,794*
Federal funds [a]	–	*40,846*	*40,846*

The total supplemental program of the Department of Mental Hygiene for 1963-64 is discussed in detail in the following two sections with the items for workload increases in the first, followed by the items which provide for new and improved levels of service.

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[a] Federal grants and expenditures therefrom not included in overall budget totals.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM

A. WORKLOAD INCREASES

II. COMMUNITY-BASED SERVICES

A. Private Institution Licensing and Inspection	$34,844
B. Convalescent Leave	115,407
	$150,251

A. Private Institution Licensing and Inspection:

1	Supervising program consultant	$8,604
2	Program consultants	15,600
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—1,280
	Operating expense	3,800
	Equipment	1,908
	Retirement, health and welfare	1,970
—		
4	Totals	$34,844

These positions for the Bureau of Private Institutions were temporarily established during the current year to provide the staffing necessary to meet the expanded workload of the private institution inspection and licensing program related to an increase in the number of new institutions opened throughout the State. This increased workload has not diminished and the positions are now requested permanently. The program consultants, operating from two regional offices, interview applicants for licenses, inspect proposed facilities, inspect licensed facilities on a continuing periodic basis, and conduct special surveys. The supervising position is required to direct the day-to-day operation of the program in the Northern region of the State and to supervise the consultant positions in that region.

B. Convalescent Leave:

1	Supervising psychiatric social worker	$7,800
8	Senior psychiatric social worker	56,640
4	Intermediate typist-clerk	16,968
	Estimated salary savings	—3,663
	Operating expense	18,400
	Equipment	13,507
	Retirement, health and welfare	5,755
—		
13	Totals	$115,407

The 13 additional social worker and clerical positions are requested to maintain the presently authorized level of service for patients on convalescent leave from the state hospitals. This request is based upon the established workload staffing standards with an estimated active leave caseload of 12,998 patients by June 30, 1964. The social workers provide assistance in arrangements for release of patients from the hospital and return to the community and then assist these patients in their rehabilitation and readjustment to community living.

III. HOSPITAL SERVICES

A. Workload for Increased Admissions	$379,050
B. Hospital Workload	116,799
	$495,849

A. Workload for Increased Admissions:

12	Staff psychiatrist	$167,904
4	Clinical psychologist II	34,416
2	Supervising psychiatric social worker	15,610
12	Senior psychiatric social worker	84,960
2	Laboratory assistant II	8,088
10	Intermediate typist-clerk	42,420
	Estimated salary savings	—15,902
	Equipment	17,080
	Retirement, health and welfare	24,474
—		
42	Totals	$379,050

In the basic treatment phases of the departmental program, specific workload standards have been developed and utilized for a number of years in developing a progressive and effective program for the care and treatment of the mentally ill and mentally retarded. The groups of positions listed above are within this category.

In accordance with the workload standards adjusted to the estimated resident population and admission for the 1963-64 fiscal year the positions shown above are required to maintain the level authorized in the current budget. Application of uniform standards to each hospital requires a distribution of positions as follows:

	Staff	*Clinical*	*Social Worker*		*Lab.*	*Intermediate*
	Psychiatrist	*Psychologist*	*Supervisor*	*Senior*	*Asst. II*	*Typist*
Agnews	2	1	–	–	–	1
Atascadero	–	1	–	–	–	1
Camarillo	1	–	–	–	1	–
DeWitt	–	–	–	1	–	–
Mendocino	1	–	–	2	–	1
Metropolitan	3	1	1	3	–	2
Modesto	1	–	–	1	–	1
Napa	3	1	1	3	1	3
Patton	–	–	–	–	–	–
Stockton	1	–	–	2	–	1
Totals	12	4	2	12	2	10

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

A. WORKLOAD INCREASES—Continued

III. HOSPITAL SERVICES—Continued

On the basis of the approved standard of 1 professional clerical pool position for each 3 professional positions utilizing pool services, 10 additional intermediate typist-clerk positions are required to provide the necessary clerical services for the professional positions included in this proposal.

B. Hospital Workload:

6	Janitor	$24,246
5	Personnel clerk	21,210
12	Trust section clerk	50,904
	Estimated salary savings	—4,339
	Operating expenses	4,900
	Equipment for related positions	12,711
	Retirement, Health and Welfare	7,167
23	Total	$116,799

6 Janitor

The positions are requested for the janitorial services for new buildings at Sonoma and Stockton and additional administrative space at Langley Porter. Three positions will be assigned to Stockton for the new professional office building, and 2 positions will be assigned to Sonoma for the school addition. One position is included for Langley Porter for housekeeping of space converted for expanded training and research programs. All of the positions are based upon established workload standards for janitorial services.

5 Intermediate typist-clerk

One position is proposed for the personnel section at each of the following hospitals: Agnews, Atascadero, Camarillo, DeWitt and Napa on the basis of workload increases calculated on the total positions at these institutions. The workload standard is based on 1 clerk for each 250 positions.

12 Intermediate typist-clerk

The clerical positions are proposed for the patients' trust sections at 6 hospitals for the mentally ill to meet increased workloads occasioned by increased admissions, the accelerated leave and discharge program, and increases in the activity of the patients' personal deposit accounts. Based upon the units of workload to be processed at each hospital three positions each are requested for Agnews and Napa, 2 positions each for Stockton and Metropolitan, and 1 position each for Mendocino and Patton.

IV. NEW FACILITIES FOR MENTALLY RETARDED

A. Porterville (68 positions and related expenses)	$305,240
B. Fairview (295 positions and related expenses)	970,001
Total	$1,275,241

A. Porterville State Hospital:

1	Physician and surgeon II	$13,992
1	Clinical psychologist II (effective 10-1-63)	6,453
1	Intermediate typist-clerk (medical pool)	4,242
1	Recreation therapist (effective 10-1-63)	4,236
1	Senior psychiatric social worker (effective 10-1-63)	5,310
3	Senior psychiatric nurse (wards)	17,928
13	Psychiatric nurse (wards)	74,022
3	Food service assistant	10,476
2	Janitor, housekeeper	8,088
37	Psychiatric technician—trainee (12 effective 8-1-63, 12 effective 9-1-63, 13 effective 10-1-63)	112,167
1	Laundry assistant	3,492
3	Carpenter (1), electrician (1), building maintenance man (1)	18,420
1	Upholsterer	5,556
	Estimated salary savings	—12,796
	Initial operating supplies inventory	10,000
	Operating expenses	800
	Equipment	1,708
	Retirement, health and welfare	21,146
68	Totals	$305,240

Porterville State Hospital is opening an additional 110 beds for mentally retarded in the acute hospital area in the summer of 1963. The positions necessary for the operation of this building are proposed to be established at various times in accordance with the best administrative practices. In making these assignments the entire staffing of the state hospital has been taken into consideration. The additional positions will bring the staffing of Porterville State Hospital to a parity with similar hospitals.

B. Fairview State Hospital:

1	Assistant superintendent, psychiatric service	$15,432
1	Senior stenographer (effective 10-1-63)	3,651
3	Physician and surgeon II (1 effective 7-1-63, 2 effective 10-1-63)	34,980
2	Clinical psychologist II (effective 10-1-63)	12,906
1	Physical therapist (effective 10-1-63)	4,446
3	Intermediate typist-clerk (pool)	12,726
2	Intermediate typist-clerk (personnel)	8,484
1	Assistant supervisor, rehabilitation services (9-1-63)	5,360
3	Teacher of mentally retarded (effective 4-1-64)	4,824
2	Senior psychiatric social worker (effective 10-1-63)	10,620
4	Senior psychiatric nurse	23,904
18	Psychiatric nurse (effective 8-1-63)	93,744

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

A. WORKLOAD INCREASES—Continued

IV. NEW FACILITIES FOR MENTALLY RETARDED—Continued

6	Senior psychiatric technician II (3 effective 7-1-63 and 3 effective 10-1-63)	$26,397
18	Senior psychiatric technician I (9 effective 7-1-63 and 9 effective 10-1-63)	71,820
175	Psychiatric technician trainee (35 effective 8-1-63, 35 effective 10-1-63, 35 effective 12-1-63, 35 effective 1-2-64 and 35 effective 2-1-64)	401,065
2	Food service supervisor I	8,484
10	Food service assistant II (3 effective 10-1-63, 3 effective 1-1-64, 3 effective 3-1-64)	18,972
19	Food service assistant I (6 effective 10-1-63, 6 effective 12-1-63, 7 effective 3-1-64)	35,552
4	Janitor-housekeeper (effective 10-1-63)	12,036
2	Assistant seamstress (effective 10-1-63)	6,954
9	Laundry assistant (3 effective 10-1-63, 3 effective 12-1-63, 3 effective 2-1-64)	16,760
6	Carpenter (2), fusion welder (1), painter (2), plumber (1) (effective 9-1-63)	28,944
1	Upholsterer (effective 9-1-63)	4,630
1	Groundsman (effective 9-1-63)	4,070
1	Automotive equipment operator I (effective 9-1-63)	4,630
	Estimated salary savings	—39,213
	Initial operating supplies inventory	60,000
	Operating expenses	2,800
	Equipment	6,498
	Retirement, health and welfare	68,525
295	Totals	$970,001

Fairview State Hospital is opening an additional 676 new beds for the mentally retarded during 1963-64. These ten new wards are of several classifications, and the establishment of positions for these wards has been programmed to meet the population intake. As is the case with Porterville State Hospital, the various position classes and the number requested are all comparable to those provided the other state hospitals.

B. PROGRAM AUGMENTATIONS

I. TRAINING

A.	Training administration and consultants	$30,078
B.	Residencies, scholarships and Internships	205,959
		$236,037

A. Training Administration and Consultants *$30,078*

1	Chief of professional training (effective January 1, 1964)	8,940
1	Senior stenographer (effective January 1, 1964)	2,394
	Estimated salary savings	—$509
	Operating expenses	1,600
	Equipment	1,468
	Retirement and Health and Welfare	812
2	Totals	$14,705

A chief of professional training and clerical assistance are proposed to establish a unit in the Sacramento office to take direct responsibility for administration and co-ordination of all professional and nonprofessional training activities of the department. While this position will be responsible for training of on-ward personnel and the nonprofessional staff, the primary emphasis will be placed on the training of professional staff. In order to integrate all training under one position the existing training function will be transferred from the personnel office to the supervision of this position. This position will work closely with various educational facilities such as medical schools, schools of public health, school of social welfare, other training institutions and professional associations. This position will be responsible for the program content of professional training; for evaluation of the effectiveness of the training programs, identifying professional manpower needs and availability and recommending new programs as indicated; for development of training for community facilities and for assisting local mental health agencies in their training activities.

1	Training assistant I	$7,080
	Estimated salary savings	—309
	Operating Expenses	200
	Equipment	575
	Retirement, Health and Welfare	487
1	Total	$8,033

This position is proposed at Atascadero for the development of training in work simplification, safety, security, paperwork management, and the administration of an on-going management and supervisory training program. In addition, the security staff which is unique to this hospital has special training needs which are not now being met. This position will provide staffing comparable to that provided the other 13 hospitals of the department.

Consultants	$7,340

Additional training consultant funds ($5,240) are proposed for Fairview to establish an adequate level of consultant services comparable to other hospitals of the department. An increase of $2,100 is proposed for Departmental Administration to provide consultant services for the mental retardation units and the day treatment centers which originally were not provided with consultant services.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

I. TRAINING—Continued

B. *Residencies, scholarships and internships* *$205,959*

Psychiatric Residents:

3	Psychiatric resident III	$29,844
2	Psychiatric resident II	12,240
—5	Psychiatric resident II	—30,600
	Estimated salary savings	—514
	Equipment	2,250
	Retirement, health and welfare	733
0	Total	$13,953

The 3 psychiatric resident III positions are proposed to be located at Langley Porter Neuropsychiatric Institute, Neuropsychiatric Institute at UCLA and the Community Psychiatric Training Center at Berkeley. Due to the wide range of educational subjects included in the three years of training for general psychiatry, it is not possible to devote sufficient time to qualify the individual in the practice of the recognized subspecialties of child psychiatry and community psychiatry. These three positions offer an additional year of training to residents who display exceptional interest and capabilities in these fields.

The 2 psychiatric resident II positions are proposed to provide the Neuropsychiatric Institute at UCLA with 30 authorized positions and will permit 10 residents to train in each of the three years of the training program.

The 5 psychiatric resident II positions presently authorized, 2 at Mendocino, 1 at Metropolitan and 2 at Stockton, are to be reassigned in the 1963-64 fiscal year from these hospitals to provide for optimum use of training positions and thereby provide the positions required for this proposal.

Career Residents:

9	Career residents	$114,264
	Estimated salary savings	—5,142
	Operating expenses	1,800
	Equipment	3,375
	Retirement, health and welfare	7,709
9	Totals	$122,006

Eighteen career psychiatric resident positions were authorized in the 1961-62 and 1962-63 fiscal years to initiate a program of training physicians who are now working in State hospitals but have had no previous training in psychiatry. The requested 9 positions will provide a complement of 27 positions so that one career resident will be in training in each of the 3 years of required training at each of the training hospitals. It is proposed to place 1 position each at Agnews, Camarillo, Mendocino, Metropolitan, Napa, Patton, Stockton, Pacific and Sonoma State Hospitals.

Scholarships ____________ $30,250

In 1962-63 authorization to initiate the recruitment technique of scholarships and internship program was undertaken. Scholarship funds are proposed to provide for approximately 20 individuals in professional education programs in the field of Mental Health.

Internships ____________ $39,750

It is also proposed to fund approximately 20 internships in the fields of social work, clinical psychology and rehabilitation therapy. Due to the difficulty of recruiting full staffs in each of these professions, high vacancies have persisted for a number of years reducing the effectiveness of planned and authorized treatment programs. Several of the hospitals are approved by the appropriate professional organizations for field placements or internships in social work, clinical psychology, the rehabilitation therapies, and other treatment professions.

By establishing the recruitment technique of scholarship and intern programs, it is anticipated that recruitment will be improved, thereby contributing to a more effective treatment program.

II. COMMUNITY-BASED SERVICES

A. Family Care	$420,148
B. Drug Therapy—Outpatient Clinics	13,000
Total	$433,148

A. Family Care:

Additional family care home placements $276,000

The program of family care for patients in private homes offers an opportunity for patients to be placed into the community as a step towards rehabilitation and to make hospital beds available for patients whose only treatment resource is hospitalization. It is estimated that an additional 300 mentally ill and 200 mentally retarded patients can be placed in homes by June 30, 1964. This will amount to an average increase of 200 fully financed cases over the 1962-63 year-end number of 2,270. The funds requested are to finance board and care costs of the additional placements based upon an average of 200 cases financed for the full year at a rate of $115 per month.

In addition to the expenditures for living expenses, 16 new positions and related expenses are required. These are shown below:

Staff for 300 additional mentally ill cases:

1	Supervising psychiatric social worker	$7,800
5	Senior psychiatric social worker (3 effective July 1, 1963, and 2 effective January 1, 1964)	28,320
2	Intermediate typist-clerk	8,484
	Estimated salary savings	—2,007
	Retirement, health and welfare	3,211

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

II. COMMUNITY-BASED SERVICES—Continued

Staff for 200 additional mentally retarded cases:

1	Supervising psychiatric social worker	$7,800
5	Senior psychiatric social worker (3 effective July 1, 1963, and 2 effective January 1, 1964)	28,320
2	Intermediate typist-clerk	8,484
	Estimated salary savings	—2,007
	Retirement, health and welfare	3,211
	Operating expense	34,000
	Equipment	18,532
16	Totals	$144,148

The 16 additional social worker and supporting clerical positions are requested to provide the necessary staff for the projected 500 year-end increase of patients in family care home placements. The staffing requested is in accordance with established workload standards. The social workers find homes in various communities, place patients and provide necessary continuing services to these patients and the caretakers. Incidental expense allowance of $10,800 is included in operating expense to provide for the standard allowance required for additional mentally ill patients.

B. Drug Therapy—Outpatient Clinics ______ *$13,000*

Increasingly, since 1954, the outpatient mental hygiene clinics have been prescribing drugs for their registered patients particularly with the development of effective tranquilizing and energizing drugs. At the same time there is a greater number of increasingly disturbed patients in the case load of the clinics. The psychiatric services provided by the clinics have been limited by the lack of a supply of these drugs for distribution. In many instances therapy is incomplete because the patient does not have the resources to purchase the prescribed drugs even though the clinic fee is entirely waived. These funds are requested to establish a small drug allotment at each clinic for distribution as required for patients as an aid to successful treatment.

III. HOSPITAL SERVICES

A. Strengthening Hospital Services ______ $489,287

A. Strengthening Hospital Services:

	Increase in hospital equipment	$118,865
	Increase in special (tranquilizing) drugs	142,722
	Increase in personal care supplies	49,770
	Increase in rehabilitation supplies	49,285
	Increase in miscellaneous feeding supplies	71,715
3	Supervising psychiatric nurse	19,296
2	Security officer I	8,484
2	Patients' estates and accounts specialist	13,488
1	Safety coordinator	$7,800
0.5	Intermediate typist-clerk	2,116
	Estimated salary savings	—2,307
	Operating expenses	2,400
	Equipment for related positions	2,048
	Retirement, health and welfare	3,605
8.5	Total	$489,287

Increase in hospital equipment __________ $118,865

In recent years a limitation on funds has not permitted orderly replacement of equipment to the extent needed nor permitted the purchase of sufficient additional equipment. The proposed increase in the present allotment will be distributed to individual hospitals based on approved equipment lists and will provide additional and replacement items of equipment to improve the overall effectiveness of the treatment of patients. Such items include patient lifts, wheel chairs, walkers, gurneys, laboratory instruments and other medical equipment.

Increase in special (tranquilizing) drugs __$142,722

At present it is possible to provide treatment with special tranquilizing drugs for 30 percent of the resident population. The proposed increase is to extend this treatment to an additional 5 percent of the resident population. With new developments, these drugs are proving more effective and are serving a wider variety of uses than before. This proposal will take advantage of these new uses and patients will be treated with these drugs who would not have been considered previously for such type of treatment.

Increase in personal care supplies ________ $49,770

At present the department is providing personal care supplies at the rate of $4.95 per capita for mentally retarded patients and $5.95 per capita for mentally ill to provide such items as barber and beauty supplies, tobacco and smoking supplies, shampoo and small personal hygiene items. This proposal is for an additional $1.05 per capita and will allow for some price increase, permit larger allowances for these types of items and in some cases better quality. The department requires the purchase of this type of item by patients who have funds sufficient for this purpose. This allotment is primarily used for supplying patients who are without funds.

Increase in rehabilitation supplies ________ $49,285

An increase is proposed in the allotment for the purchase of rehabilitation supplies and operating expense to provide a yearly per capita cost of $5. While this proposal represents a 22 percent increase over the existing allowance for the mentally ill patients and a 39 percent increase for the mentally retarded patients, the allowance provides for some price increases and includes recreational supplies, woodworking supplies, ceramics, books, games, party supplies, etc. These types of material are an important part of the treatment program and are tools for the therapists.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

III. HOSPITAL SERVICES—Continued

Increase in miscellaneous feeding supplies $71,715

It is proposed to increase the allotment for miscellaneous feeding supplies for the mentally ill from $5.40 per year to $7.50 per year. This is necessary to provide for the supply and replacement of items incidental to the daily preparation and service of food. This proposed amount is the same that was approved by the 1962 Legislature for the hospitals for the mentally retarded.

2 Security officer I

Two security officers are proposed for Atascadero based on post assignments. One position is requested to staff the new admissions building which will be in operation for the first time in the 1963-64 fiscal year. The other position is to eliminate deficiencies in the relief of the total hospital security force which produces overtime liabilities or leaves security posts unmanned.

3 Supervising psychiatric nurse

Three supervising psychiatric nurse positions are proposed for Langley Porter Neuropsychiatric Institute to provide adequate supervision to the nursing services of the institute. The need for additional supervision has become critical because of the development of new programs and of the expansion of existing treatment, teaching, research, and rehabilitation programs. These positions will provide for nursing supervision on each floor of the institute for 2 shifts of the day and is comparable to staffing at the Neuropsychiatric Institute at University of California at Los Angeles.

2 Patients' estates and accounts specialist

These positions are proposed for the patient trust function at 1 hospital and 1 institute for the mentally ill. One patients' estates and accounts specialist position was temporarily established in the current year at Camarillo to determine the value of added specialized staff in the hospital trust function as recommended by a Department of Finance management survey. The initial experience with the additional position shows a significant increase in credits to the General Fund for care, support, and maintenance from personal accounts. The additional position has improved financial counseling services to patients and their families, permitted participation in rehabilitation planning, and furnished the Bureau of Patients' Accounts with additional information of value to their function. The position is proposed to be continued on a permanent basis. One position is also proposed for the Langley Porter Neuropsychiatric Institute to fully develop the revenue sources available and to deal with insurance companies, patients and their relatives regarding hospital charges.

1 Safety coordinator
0.5 Intermediate typist-clerk

One safety co-ordinator and secretarial assistant are proposed to further implement the department's environmental health and safety program. Significant progress has been achieved in the development and operation of safety programs at the hospital level. Based on the results achieved by the 1 position an additional position is now requested to provide the hospitals continuing consultation and technical assistance in the planning, developing and carrying out of local safety programs. This position will devote full time to those hospitals located in the southern part of the State, while the existing position will concentrate on those in Northern California. It is expected that the 2 positions will significantly reduce the costs of compensation cases in the Department of Mental Hygiene.

V. SPECIAL PROGRAM—GERIATRIC SERVICES

A. Community Screening Unit	$41,167
B. Inpatient Service	144,917
C. Hard-to-place Geriatric Unit	35,686
Total	$221,770

A. Community Screening Unit:

1	Staff psychiatrist	$13,992
2	Senior psychiatric social worker	14,160
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—1,458
	Operating expense	5,800
	Equipment	2,183
	Retirement, health and welfare	2,248
4	Totals	$41,167

These positions are proposed for the Bureau of Social Service to establish a geriatric pre-admission screening unit in Northern California. The primary objective of this unit will be to insure that those persons admitted to state hospitals require the specialized treatment services of a state hospital and, conversely, that persons are not admitted who do not require these services. It is estimated that the admission of geriatric patients to state hospitals can be reduced through the operation of this pilot screening unit.

A social work evaluation of the needs of aged persons who come to the attention of local admitting authorities will provide an opportunity for matching the basic housing and welfare needs of these individuals with the available community resources. In addition, the relatives of patients will be able to provide better home care of the elderly persons by the use of this counseling service. Similar social work consultation to committing courts, health departments, and other official agencies, can significantly reduce the

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

V. SPECIAL PROGRAM—GERIATRIC SERVICES—Continued

number of commitments of non-psychiatric geriatric patients to the State hospitals. Such screening needs to be done prior to commitment and at the location where commitments take place.

B. Inpatient Service:

1	Senior psychiatrist	$14,700
44	Psychiatric technician—trainee (effective 10-1-63)	119,988
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—6,252
	Operating expense	400
	Equipment	958
	Retirement, health and welfare	10,881
46	Totals	$144,917

The above positions are requested to strengthen the existing treatment program for the patient 65 years and older in our state hospitals for the mentally ill.

This group consists of approximately 12,000 patients in the population of our hospitals for the mentally ill, and 3,500 of the annual admissions. Studies and experiences at several state hospitals indicate that about half of the 12,000 resident patients over 65 could eventually be released from state hospitals by the use of an augmented treatment and rehabilitation program; the findings of suitable placements for such patients, and the augmentation of patients' financial resources through public assistance programs. Experience shows that, when the patients' psychiatric and physical problems receive immediate attention and care, as many as 35 to 50 percent of admissions can return to their homes or other facilities within 60 days. Therefore, with intensive treatment and care, lengthy hospitalization can often be prevented.

An increase in nursing personnel, together with the appropriate medical leadership, is the first step toward achieving such a goal. This proposal provides for an enrichment of nursing personnel to treat 250 patients at one hospital near the level provided in the intensive treatment wards (employee-patient ratio of 1:4.4) and a senior psychiatrist position to give medical direction to the program.

C. Hard-to-Place Geriatric Unit:

1	Supervising psychiatric social worker (effective 10-1-63)	$6,453
3	Senior psychiatric social worker (effective 10-1-63)	15,930
1.5	Intermediate typist-clerk (effective 10-1-63)	4,674
	Estimated salary savings	—1,218
	Operating expense	4,733
	Equipment	3,187
	Retirement, health and welfare	1,927
5.5	Total	$35,686

A hard-to-place geriatric unit is proposed to minimize the number of geriatric patients currently being cared for on a long-range basis at state hospitals due to lack of available or alternative placements.

These positions are proposed for the Bureau of Social Service to establish a community-based unit of social worker positions for the purpose of accelerating the release of additional aged persons from state hospitals. This unit will operate in conjunction with the enriched geriatric inpatient program proposed above. This will provide for a significant demonstration of the effectiveness of such a community-based staff in collaborating with hospital social worker and medical staffs in the selection of elderly patients for community placement. The workers will interview patients, contact relatives and friends and work with community resources to develop individual placement plans. They will also supervise the placement of geriatric patients on leave and will offer brief counseling and referral services to discharged geriatric patients as required.

VI. SPECIAL PROGRAMS—CHILDREN'S UNITS

A. Children's Program—Camarillo State Hospital:

1	Assistant superintendent—children's services	$15,432
2	Psychiatric nurse	11,112
12	Psychiatric technician trainees	43,992
1	Elementary teacher	6,432
1	Intermediate typist-clerk (school)	4,242
	Estimated salary savings	—3,654
	Operating expenses	2,000
	Equipment	1,000
	Retirement, health and welfare	5,935
17	Totals	$86,491

B. Children's Program—Napa State Hospital:

2	Psychiatric nurse	$11,112
17	Psychiatric technician trainee	62,322
1	Elementary teacher	6,432
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—3,785
	Operating expenses	3,400
	Equipment	1,000
	Retirement, health and welfare	6,293
21	Totals	$91,016
		$177,507

As communities have developed diagnostic and treatment services on an outpatient basis for emotionally disturbed children, there has been a shift in requests for admission from short-term diagnostic services to long-term intensive 24-hour treatment required for a child with a severe emotional disturbance. This trend will continue both as a result of more children in our population, and as a result of a greater ability

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

VI. SPECIAL PROGRAMS—CHILDREN'S UNITS—Continued

to identify those children who require and can benefit from 24-hour intensive care.

At present no intensive treatment program for the inpatient care of emotionally disturbed children and adolescents is authorized in either of the children's units. Most of the care consists of brief diagnostic studies and long-term custodial care with limited staff.

In lieu of adding new beds, greater use can be made of existing beds through an intensive treatment program, much as has been done with the adult mentally ill patients. This proposal is the initial step increasing the current nursing staff ratio and supplementing the existing educational program and helps meet the current critical child care needs.

An assistant superintendent—children's services is proposed at Camarillo to provide medical supervision over the children's unit to replace the position that was transferred to Departmental Administration to supervise the statewide program.

VII. ADMINISTRATIVE STRENGTHENING

A. Insurance Coordination	$10,069
B. Business Management Services	98,988
C. Mental Health Consultation for Local Agencies	12,247
D. Planning and Development (Federal funds) [a]	40,846
E. Disaster Planning	13,400
Total	$175,550

A. Insurance Coordination:

1.	Insurance coordinator (effective 11-1-63)	$7,680
	Estimated salary savings	—346
	Operating expense	1,600
	Equipment	600
	Retirement, health and welfare	535
1	Totals	$10,069

An insurance coordinator position is requested for liaison with insurance carriers doing business in California to encourage the recognition by the companies that mental illness is a treatable illness and should be included in the coverage offered by insurance carriers. Coverage for both inpatient and outpatient services is to be advocated for all types of health insurance policies. This program is consistent with the long-range plan in which the department is encouraging direct treatment by private and local agencies.

B. Business Management Services:

2	Associate administrative analyst	$17,208
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—965
	Operating expense	1,800
	Equipment	1,700
	Retirement, health and welfare	1,504
3	Totals	$25,489

Two associate administrative analyst positions are requested to augment the authorized staffing of the management analysis section of the department.

One position is requested to standardize county commitment documents, co-ordinate the department's merit award function, and to carry out the hospital management audit program—which is the determination of usefulness and necessity of certain administrative processes.

An assistant food administration position was temporarily reclassified to an administrative analyst during the current year to begin work on the followup and implementation of the departmentwide food services staffing study conducted by the Department of Finance. This position is requested as a proposed new position to complete the work on the food services program, participate in the hospital management audits and to assist in compiling departmental manuals.

The intermediate typist-clerk is requested to furnish the necessary clerical support for the 2 analyst positions.

1	Intermediate typist-clerk	$4,242
1	Intermediate account clerk	4,242
1	Property clerk I	5,028
	Estimated salary savings	—608
	Operating expense	600
	Equipment	2,000
	Retirement, health and welfare	995
3	Totals	$16,499

These positions are requested to meet an increased workload in the central office accounting section. The workload has resulted from continuing increases in additional family care home placements, mentally retarded placements in private medical facilities, increase in Bureau of Social Work staff, community organization specialists, establishment of 3 day treatment centers and other related activities requiring supplies, services, purchase orders, leases, claims, payroll expenditures, property and equipment inventory and records on 45 offices of the department, 3 day treatment centers, 11 outpatient clinics and 3 mental retardation units.

Computer Installation	$57,000

The present punchcard system is inadequate to furnish the statistical data required by the department in a timely and efficient manner. A complete evaluation has been made by the staff of the Department of Mental Hygiene and the Organization and Cost Control Division of the Department of Finance with recommendations as to type of electronic data

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[a] Federal grants and expenditures therefrom not included in overall budget totals.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

B. PROGRAM AUGMENTATIONS—Continued

VII. ADMINISTRATIVE STRENGTHENING—Continued

processing equipment that would meet the requirements of the department. The increased cost for the first year with the additional rental, one-time charges and initial operating supplies is approximately $57,000 over the existing program with the second and subsequent years estimated at $40,000 each. The computer installation will be organized under the Deputy Director Administrative Services and will become a computer service center for the use of all units of the department.

C. Mental Health Consultation for Local Agencies:

1	Public health nurse	$6,744
0.5	Intermediate typist-clerk	2,121
	Estimated salary savings	—399
	Operating expense	2,100
	Equipment	1,000
	Retirement, health and welfare	681
1.5	Totals	$12,247

The Department of Mental Hygiene has assumed the responsibility for providing mental health consultation and aid in mental health education of local public health personnel since the termination of the mental health unit in the State Department of Public Health. These services have been provided on the request of local health departments by personnel from the social services offices, clinics, and State-local mental health units. However, the demand has exceeded the available time for such service.

One public health nurse position is requested in the Departmental community services section to work with local health departments as a mental health nurse consultant. A half-time clerk is also requested to furnish necessary clerical support.

D. Planning and Development:

1	Chief of Planning and Development	$14,700
1	Associate Planning Analyst	8,604
1	Senior stenographer	4,908
1	Intermediate typist-clerk	4,242
	Estimated salary savings	—1,460
	Operating expense	4,000
	Equipment	3,600
	Retirement, health and welfare	2,252
4	Total *(Federal funds)*	$40,846

This proposal is to establish a planning and development unit for the overall mental health planning for the State to be fully financed from Federal grant funds. This unit will provide staff guidance in intermediate and long-range planning and make recommendations for continuing or changing program direction as findings warrant. It will follow up on the Department's Long Range Plan and will identify areas of major planning need.

E. Disaster Planning:

1	Disaster Planning Officer	$10,948
	Estimated salary savings	—492
	Operating expense	1,600
	Equipment	600
	Retirement, health and welfare	744
1	Total	$13,400

An officer is requested to plan, organize, coordinate and evaluate a statewide program of action in case of disaster for all state hospitals for the mentally ill and mentally retarded. This position will integrate the department's program with operations of the California Disaster Office and other agencies of the Federal, State, and Local Government so as to provide the necessary protection of patients and staff during emergencies resulting from natural or war-caused disasters.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$3,337,794
Budget Act appropriation (Family care)	–	–	276,000
TOTAL EXPENDITURES	–	–	$3,613,794
Federal Funds [a]			
APPROPRIATIONS			
Federal grants	–	–	$40,846
TOTAL EXPENDITURES, ALL FUNDS	–	–	$3,654,640

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[a] Federal grants and expenditures therefrom not included in overall budget totals.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—WORKLOAD INCREASES AND PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY FACILITY, FUNCTION AND OBJECT CATEGORY

FUNCTION AND FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	OTHER CURRENT EXPENSE	TOTAL
Departmental Administration						
I. Training	3	$22,604	$73,700	$1,918	–	$98,222
II. Community-based Services	33	204,252	56,200	33,947	–	294,399
V. Special Program—Geriatric Services	9.5	60,950	10,533	5,370	–	76,853
VII. Administrative strengthening	13.5	97,350	68,700	9,500	–	175,550
Other Current Expense						
II. Community-based Services	–	–		–	$276,000	276,000
Outpatient Clinics						
II. Community-based Services	–	–	13,000	–	–	13,000
Neuropsychiatric Institutes						
Langley Porter:						
I. Training	1	10,162	–	450	–	10,612
III. Hospital services	5	30,873	250	500	–	31,623
UCLA:						
I. Training	3	21,851	–	1,350	–	23,201
Hospital Services						
Agnews:						
I. Training	1	$12,981	$200	$375	–	$13,556
III. Hospital services	8	59,246	29,750	12,920	–	101,916
V. Special Program—Geriatric Services	46	143,559	400	958	–	144,917
Atascadero:						
I. Training	1	7,258	200	575	–	8,033
III. Hospital services	5	26,276	10,854	5,576	–	42,706
Camarillo:						
I. Training	1	12,981	200	375	–	13,556
III. Hospital services	5.5	39,870	45,125	16,251	–	101,246
VI. Special Program—Children's Units	17	83,491	2,000	1,000	–	86,491
De Witt:						
III. Hospital services	2	11,625	15,226	7,501	–	34,352
Mendocino:						
I. Training	—1	479	200	375	–	$1,054
III. Hospital services	6	45,551	16,118	9,125	–	70,794
Metropolitan:						
I. Training	–	6,710	200	375	–	7,285
III. Hospital services	12	98,573	27,232	14,597	–	140,402
Modesto:						
III. Hospital services	3	25,928	17,047	5,999	–	48,974
Napa:						
I. Training	1	12,981	200	375	–	13,556
III. Hospital services	15	108,608	36,267	20,591	–	165,466
VI. Special Program—Children's Units	21	86,616	3,400	1,000	–	91,016
Patton:						
I. Training	1	12,981	200	375	–	13,556
III. Hospital services	1	4,366	32,748	11,697	–	48,811
Stockton:						
I. Training	—1	479	200	375	–	1,054
III. Hospital services	9	54,402	26,570	12,714	–	93,686
Fairview:						
I. Training	–	–	5,240	–	–	5,240
III. Hospital services	–	–	12,560	8,070	–	20,630
IV. New facilities for mentally retarded	295	900,703	62,800	6,498	–	970,001
Pacific:						
I. Training	1	12,981	200	375	–	13,556
III. Hospital services	–	–	16,383	7,121	–	23,504
Porterville:						
III. Hospital services	–	–	13,956	6,888	–	20,844
IV. New facilities for mentally retarded	68	292,732	10,800	1,708	–	305,240
Sonoma:						
I. Training	1	12,981	200	375	–	13,556
III. Hospital services	2	8,322	20,706	11,154	–	40,182
Totals	588.5	$2,530,722	$629,565	$218,353	$276,000	$3,654,640
General Fund	*584.5*	*2,497,476*	*625,565*	*214,753*	*276,000*	*3,613,794*
Federal funds [a]	*4*	*33,246*	*4,000*	*3,600*	–	*40,846*

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,257,899	$6,218,789	$6,425,917	$207,128 (3.3%)
Support *(Federal funds)* [a]	338,804	428,148	428,205	57
Transportation of patients *(General Fund)*	85,446	90,000	96,621	6,621 (7.4%)
Deportation and transfers *(General Fund)*	92,914	107,350	103,200	—4,150 (—3.9%)
Family care *(General Fund)*	2,400,572	3,221,250	2,928,600	—292,650 (—9.1%)
Care and treatment mentally retarded *(General Fund)*	105,464	250,000	250,000	—
Research *(General Fund)*	825,287	1,603,845	1,513,543	—90,302 (—5.6%)
Totals	$9,106,386	$11,919,382	$11,746,086	—$173,296 (—1.5%)
General Fund	*8,767,582*	*11,491,234*	*11,317,881*	*—173,353* *(—1.5%)*
Federal funds [a]	*338,804*	*428,148*	*428,205*	*57*
Personnel man-years	583.2	642.4	646.8	4.4

DEPARTMENTAL ADMINISTRATION FUNCTIONS

GENERAL ANALYSIS

The Department of Mental Hygiene is organized in three primary functions: Administration, Bureau of Patients Accounts, and Bureau of Social Services.

Departmental Administration of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination, and direction of the overall activities of the department including its hospitals, clinics, and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the outpatient clinic program.

The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the following table of annual collections for patients' care and treatment:

Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
$11,716,788	$12,724,759	$13,845,277	$14,894,000	$15,394,000

The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally ill and mentally retarded patients, and assists in re-establishing patients as responsible members of the community. Determining and arranging for employment opportunities and living accommodations, developing the most healthful family relationships, and frequent patient contacts to effect a firm and lasting adjustment are all important elements of the overall leave program of the department. In this regard, the department arranges home leaves, industrial leaves, and family care home leaves.

SOCIAL WORKER CASELOAD AND UNIT COST

	1961-62	1962-63	1963-64
Year-end number of active assigned leave of absence cases	11,971	12,826	12,998
Total number of social workers	200.9	228	228
Ratio of active assigned cases to all social workers (including supervisors)	59.6	56.3	57.0
Ratio of active assigned cases to all social workers (excluding supervisors)	70.8	67.2	68.1
Cost per active case assigned	$205.66	$220.20	$223.56

Further expansion of community services authorized by the Short-Doyle Act is programed in 1963-64. Research projects at the various hospitals have been approved and this program is explained in detail under the budget request for research funds. The entire departmental cost of the specialized training program is provided for in this budget.

The following administrative adjustments were made in 1962-63: 2 clerical positions were temporarily established to meet increased workload in the central office accounting section; 1 chief of children services and 1 clerk were transferred from Camarillo to provide medical program supervision over the specialized field of children and youth in accordance with understandings in the 1962 Legislature and are continued as permanent positions; 4 positions were temporarily established in the Bureau of Private Institutions to meet increased workload in the field of licensing and inspecting private institutions; and 3 positions were established in the research section to prepare research journals and publish reports and journals produced by the authorized research program and are fully reimbursed from research funds.

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued							
PERSONAL SERVICES							
(See page 271, Salary Supplement)							
Authorized positions	583.2	672.3	672.3	$3,979,818	$4,825,627	$4,948,079	
Salary adjustments—special classes	–	–	–	–	34,000	68,100	
Workload and Administrative Adjustments:							
Positions Established:							
Accounting:				SALARY RANGE			
Intermediate account clerk	–	1	–	345–419	4,259	–	
Intermediate typist-clerk	–	1	–	345–440	4,808	–	
Children's Services:							
Chief of children's services	–	1	1	1,419–1,650	19,704	19,800	
Senior stenographer	–	1	1	399–486	4,788	5,028	
Bureau of Private Institutions:							
Supervising program consultant	–	1	–	683–829	9,948	–	
Program consultant	–	2	–	619–753	15,996	–	
Intermediate typist-clerk	–	1	–	345–440	5,028	–	
Research:							
Editor of research publications	–	1	1	829–1,008	9,948	10,440	
Intermediate stenographer	–	1	1	362–440	4,579	4,808	
Intermediate typist-clerk	–	1	1	345–440	4,655	4,888	
Totals, Workload and Administrative Adjustments	–	11	5	–	$83,713	$44,964	
Totals, Salaries and Wages	583.2	683.3	677.3	$3,979,818	$4,943,340	$5,061,143	
Estimated salary savings	–	*—40.9*	*—30.5*	–	*—293,654*	*—214,686*	
Net Totals, Salaries and Wages	583.2	642.4	646.8	$3,979,818	$4,649,686	$4,846,457	
State Employees' Retirement	–	–	–	300,323	359,132	324,527	
State Employees' Health and Welfare	–	–	–	17,132	29,038	29,038	
Totals, Personal Services	583.2	642.4	646.8	$4,297,273	$5,037,856	$5,200,022	$162,166 (3.2%)
OPERATING EXPENSES							
Administration:							
General expense				$59,694	$69,727	$64,725	
Communications				75,401	91,508	92,600	
Traveling—in-state				67,162	76,150	77,250	
Traveling—out-of-state				5,181	10,500	10,500	
Education				5,304	6,000	6,000	
Recruitment				13,223	21,500	21,500	
Training services and supplies				5,035	14,325	14,325	
Specialized training				9,300	20,214	20,214	
Interhospital training service				1,503	5,000	5,000	
Central office training service				1,698	10,000	10,000	
Scholarships and internships				–	60,500	60,500	
Rent—building space and utilities				84,195	117,864	186,453	
Rent—equipment				3,578	4,850	5,650	
Tabulating machine operation				39,534	46,165	61,410	
Federal—Administration:							
General expense				7,537	12,325	12,325	
Traveling—out-of-state				360	450	450	
Contracts with state and local agencies				251,612	321,735	321,735	
Federal—Training in Community Psychiatry:							
General expense				1,875	4,455	4,455	
Communications				933	1,200	1,200	
Traveling—in-state				976	1,948	1,948	
Consultant services				9,225	13,200	13,200	
Rent and utilities				2,164	4,700	4,700	
Mental Retardation Evaluation and Referral Units:							
Los Angeles, Sacramento, San Diego:							
General expense				851	15,000	15,000	
Communications				27	6,000	6,000	
Traveling—in-state				379	6,000	6,000	
Rent				–	15,479	19,800	
Master Plan Project:							
General expense				9,746	–	–	
Contract				4,354	13,646	–	
State-Local Community Mental Health Services:							
General expense				2,576	3,334	4,000	
Communications				2,309	3,008	4,000	
Traveling—in-state				11,529	13,000	13,000	
Traveling—out-of-state				330	1,000	1,000	
Rent—building space and utilities				3,890	5,940	5,940	
Research Program Administration:							
General expense				2,563	10,706	10,706	
Traveling—in-state				2,613	4,600	4,600	
Traveling—out-of-state				–	900	900	
Consultant services				4,398	3,500	3,500	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued							
OPERATING EXPENSES—Continued							
Bureau of Patients' Accounts:							
General expense				$14,966	$19,925	$17,700	
Communications				8,580	10,223	10,500	
Traveling—in-state				27,305	30,121	31,500	
Traveling—out-of-state				373	1,000	1,000	
Rent—building space and utilities				45,126	34,447	15,777	
Bureau of Social Service:							
General expense				28,558	33,290	36,478	
Communications				95,894	96,260	97,500	
Traveling—in-state				118,204	130,000	135,000	
Traveling—out-of-state				450	500	500	
Rent—building space and utilities				199,019	236,638	245,201	
Pro rata share of operating expenses of office of Agency Administration [b]				40	487	–	
Totals, Operating Expenses				$1,229,570	$1,609,320	$1,681,742	$72,422 (4.5%)
EQUIPMENT							
Administration				$60,197	$61,054	$43,800	
Bureau of Patients' Accounts				15,300	10,000	10,000	
Bureau of Social Service				60,341	45,245	25,000	
Pro rata share of equipment expenses of office of Agency Administrator [b]				60	446	–	
Totals, Equipment				$135,898	$116,745	$78,800	—$37,945 (—32.5%)
REIMBURSEMENTS							
Master plan	(–)	(–)	(–)	*$4,354*	*—$13,646*	–	
Research program	(—6.1)	(—10)	(—10)	*—58,670*	*—103,338*	*—106,442*	
Miscellaneous	(–)	(–)	(–)	*—3,014*	–	–	
Totals, Reimbursements	(—6.1)	(—10)	(—10)	*—$66,038*	*—$116,984*	*—$106,442*	*$10,542*
TOTAL EXPENDITURES				$5,596,703	$6,646,937	$6,854,122	$207,185 (3.1%)
General Fund				*5,257,899*	*6,218,789*	*6,425,917*	
Federal funds [a]				*338,804*	*428,148*	*428,205*	

TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS

This appropriation provides for transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from place of commitment to the hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
Transportation, traveling expenses and sheriffs' fees	$120,210	$128,895	$138,030	
Charges to relatives and other legally responsible persons	—34,764	—38,895	—41,409	
Totals, Transportation of Patients	$85,446	$90,000	$96,621	$6,621 (7.4%)

OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS

This appropriation provides for the deportation of approximately 360 patients to the state of their legal residence and for the transportation of approximately 500 patients between hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
Transportation and traveling expenses	$100,327	$117,350	$112,200	
Charges to relatives and other legally responsible persons	—7,413	—10,000	—9,000	
Totals, Deportations and Transfers	$92,914	$107,350	$103,200	—$4,150 (—3.9%)

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

FAMILY CARE

Provision is made for an average of 2,183 cases in 1962-63 and 1,970 cases in 1963-64 fully financed by the State and an average of 250 cases in 1963-64 partially financed by the State to be placed on leave of absence to family home care. The program includes provision for payment at the rate of $115 per month.

OPERATING EXPENSES

The caseload totals reflect a downward adjustment in the current year of 150 cases by June 30, 1963, and an additional 600 cases during 1963-64 or a total of 750 cases by June 30, 1964. This reduction is due to patients qualifying for Aid to Disabled (ATD) under the program administered by the Department of Social Welfare.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Allowances for subsistence and care of patients on leave of absence to family care homes	$2,400,572	$3,221,250	$2,928,600	—$292,650 (—9.1%)

CARE AND TREATMENT OF MENTALLY RETARDED

This appropriation provides for payment to private medical facilities for the care of mentally retarded persons who are on waiting lists for placement in state hospitals. The Legislative authorization for this program is provided by Chapter 1764, Statutes of 1961.

OPERATING EXPENSES

Payments to private medical facilities	$105,464	$250,000	$250,000	

RESEARCH PROGRAM

This appropriation is allocated to the administration of the research program in the central office, and between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research unit at each hospital is the ultimate goal with 7 units having been formed thus far. All hospital research units carry out their own research projects in the hospital and assist other staff members of the various disciplines with their investigations. The balance of funds are used to support research investigations undertaken by departmental, hospital and clinical staff personnel.

All funds appropriated for the program are available for expenditure for a 3-year period. This type of appropriation is similar in nature to Capital Outlay appropriations in that research projects authorized in one fiscal year may require 2 or 3 years to complete. This requires that all necessary funds to complete a project be reserved in order to insure the completion of the project with the funds appropriated by the Legislature. All funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance.

Research Units:[a]				
Department and Research Publications	$58,670	$103,338	$106,442	
Neuropsychiatric Institute at U.C.L.A.	37,421	65,682	67,187	
Langley Porter Neuropsychiatric Institute	51,020	66,354	67,970	
Camarillo State Hospital	38,859	51,868	53,195	
Napa State Hospital	30,800	38,420	39,916	
Stockton State Hospital	37,732	40,951	41,736	
Pacific State Hospital	32,572	48,820	51,132	
Sonoma State Hospital	35,068	39,516	41,199	
Totals, Research Units	$322,142	$454,949	$468,777	
Project expenditures	503,145	1,158,896	1,164,766	
Total Expenditures—Research Program	$825,287	$1,613,845	$1,633,543	
Less reimbursements	–	—10,000	—120,000	
Net Expenditures—Research Program	$825,287	$1,603,845	$1,513,543	

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[a] Expenditures for research units shown in expenditure program, offset by a like reimbursement.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

RESEARCH PROGRAM—Continued

SOURCES OF FUNDING FOR EXPENDITURE PROGRAM	1959–60	1960–61	1961–62	1962–63	1963–64
Encumbered balance available 1957-58	$114,943	–	–	–	–
Expenditures 1959-60	—45,057	–	–	–	–
Budget Act of 1957 reverted to General Fund	—69,886	–	–	–	–
Encumbered balance available 1958-59	376,805	–	–	–	–
Expenditures 1959-60	—213,758	–	–	–	–
Unexpended obligated funds for projects	–	$163,047	–	–	–
Expenditures 1960-61	–	—96,278	–	–	–
Budget Act of 1958 reverted to General Fund	–	—66,773	–	–	–
Budget Act Appropriation:					
Budget Act of 1959, Item 147	802,000	–	–	–	–
Expenditures 1959-60	—300,282	–	–	–	–
Unexpended obligated funds for projects	–	501,718	–	–	–
Expenditures 1960-61	–	—317,376	–	–	–
Unexpended obligated funds for projects	–	–	$184,342	–	–
Expenditures 1961-62	–	–	—140,001	–	–
Budget Act of 1959 reverted to General Fund	–	–	—44,341	–	–
Budget Act Appropriation:					
Budget Act of 1960, Item 140	–	1,002,000	–	–	–
Expenditures 1960-61	–	—400,322	–	–	–
Unexpended obligated funds for projects	–	–	601,674	–	–
Expenditures 1961-62	–	–	—294,829	–	–
Unexpended obligated funds for projects	–	–	–	$306,845	–
Expenditures 1962-63	–	–	–	—306,845	–
Budget Act Appropriation:					
Budget Act of 1961, Items 147 and 148	–	–	1,107,000	–	–
Expenditures 1961-62	–	–	—390,457	–	–
Unexpended obligated funds for projects	–	–	–	716,543	–
Expenditures 1962-63	–	–	–	—500,000	–
Unexpended obligated funds for projects	–	–	–	–	$216,543
Expenditures 1963-64	–	–	–	–	—216,543
Budget Act Appropriation:					
Budget Act of 1962, Item 150	–	–	–	1,107,000	–
Overhead on federal projects	–	–	–	10,000	–
Expenditures 1962-63	–	–	–	—807,000	–
Unexpended obligated funds for projects	–	–	–	–	310,000
Expenditures 1963-64	–	–	–	–	—310,000
Unexpended obligated funds for projects	–	–	–	–	–
Budget Act appropriation 1963-64	–	–	–	–	987,000
Overhead on federal projects	–	–	–	–	120,000
Expenditures 1963-64	–	–	–	–	—1,107,000
Total Funds Available	$1,293,748	$1,666,765	$1,893,016	$2,140,388	$1,633,543
Obligated funds for projects for subsequent year	*—664,765*	*—786,016*	*—1,023,388*	*—526,543*	–
Reverted to General Fund	*—69,886*	*—66,773*	*—44,341*	–	–
Totals Expenditures	$559,097	$813,976	$825,287	$1,613,845	$1,633,543
Less reimbursements (Federal funds)	–	–	–	*—10,000*	*—120,000*
NET TOTAL EXPENDITURES *(General Fund)*	$559,097	$813,976	$825,287	$1,603,845	$1,513,543

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,684,046	$5,318,478	$6,425,917
Budget Act of 1961, Item 140.1	348,048	–	–
Budget Act of 1961, Item 140 and 140.1 (additional support—unallocated)	1,313,393	–	–
Allocation from Salary Increase Fund	54,946	296,313	–
Budget Act of 1962, Item 144	–	141,810	–
Budget Act of 1962, Item 144.1	–	79,866	–
Budget Act appropriation (transportation)	76,137	90,000	96,621
Allocation from Emergency Fund (transportation)	11,863	–	–
Budget Act appropriation (deportation)	107,350	107,350	103,200
Budget Act appropriation (family care)	2,364,300	2,997,000	2,928,600
Budget Act of 1961, Item 145 (additional family care)	336,720	–	–
Budget Act of 1962, Item 145 (additional family care)	–	276,000	–
Budget Act appropriation (mentally retarded)	250,000	250,000	250,000
Budget Act appropriation (research)	1,002,000	1,107,000	987,000
Budget Act appropriation (additional research)	105,000	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 147 (research)	–	716,543	216,543

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
APPROPRIATIONS—Continued			
Prior Year Balances Available—Continued			
Budget Act of 1962, Item 150 (research)	–	–	$310,000
Budget Act of 1960, Item 140 (research)	$601,674	$306,845	–
Budget Act of 1959, Item 147 (research)	184,342	–	–
Employees' retirement, health and welfare	312,638	383,011	–
Total Available	$11,752,457	$12,070,216	$11,317,881
Balance available in subsequent year (research)	—1,023,388	—526,543	–
Unexpended balance, estimated savings	—1,961,487	—52,439	–
TOTAL EXPENDITURES	$8,767,582	$11,491,234	$11,317,881
Federal Aid Funds [a]			
FEDERAL GRANTS			
Support	$333,987	$422,989	$423,669
Employees' retirement, health and welfare	4,817	5,159	4,536
TOTAL EXPENDITURES	$338,804	$428,148	$428,205
TOTAL EXPENDITURES, ALL FUNDS	$9,106,386	$11,919,382	$11,746,086

REVENUES

Pay patients' board	$13,845,277	$14,894,000	$15,394,000
Private institution fees	17,332	17,500	18,000
Guardianship fees	75,445	75,000	75,000
Miscellaneous	256	300	300
County payments for care of patients	(3,329,392)	(3,437,500)	(3,645,000)
Totals, Revenues *(General Fund)*	$13,938,310	$14,986,800	$15,487,300

SPECIAL PROJECT ACTIVITIES

Objectives

The Department of Mental Hygiene conducts many special research projects of value to the development of mental health in California for which funds are obtained from the federally supported National Institute of Mental Health.

Program and Performance

The National Institute of Mental Health, interested in the furtherance of mental health, make funds available to the department for research projects and activities not financed by the State.

Projects financed by nonstate funds include overhead charges to reimburse the State for additional costs incurred.

Activities are listed indicating the type of activity and funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the state fiscal year which most nearly coincides with the project fiscal year.

ACTIVE FEDERAL PROJECTS BY FACILITY AND FISCAL YEAR

Langley Porter Neuropsychiatric Institute			
Nursing in hospital psychiatric therapy for children	$55,920	$31,546	–
Relationship between EEG and performance	12,850	9,450	–
Serum proteins in psychosis	14,885	28,876	$28,263
Behavioral and physiological concomitants of dreaming	10,709	18,400	18,400
Study of geriatric mental illness	215,874	214,062	–
Effect of drugs on vocal behavior	26,705	50,570	41,273
Drug effects on nondiscriminated avoidance behavior	9,192	9,549	–
Statistical study of autistic patients in a treatment facility for children	3,888	3,910	–
Protein changes in brain tissue of animals during learning experience	5,000	10,000	5,000
Camarillo State Hospital			
Psychotherapy of schizophrenia	69,803	–	–
Followup study of treatment of schizophrenia	51,190	40,147	–
Phychiatric data automation	–	177,171	192,469
Pacific State Hospital			
Data processing in mental deficiency	79,665	82,176	–
Mental retardation in a community	–	112,385	142,872
Computer aid for mental retardation research	–	121,668	41,020
Central Office			
A study of ataraxic drugs with schizophrenic patients	10,464	–	–
Analysis of a century of hospital records	–	72,972	63,317
Totals	$566,145	$982,882	$532,614
Grants from Federal Government [a]	*—566,145*	*—982,882*	*—532,614*
Totals, Special Projects Activities	–	–	–

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

DAY TREATMENT CENTERS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$261,099	$546,854	$574,857	$28,003 (5.1%)
Personnel man-years	18.7	48.7	49.5	0.8

GENERAL ANALYSIS

Objectives

The day treatment centers provide a program of day psychiatric treatment to patients who return to their homes each night and who otherwise would require 24-hour hospitalization.

Program and Performance

The day treatment program was initiated with the establishment of a center in San Diego in 1960. Two additional centers were established in Los Angeles and San Francisco in 1962. These centers are designed to provide rapid and intensive treatment similar to that given by 24-hour institutions but with the added therapeutic benefit of not removing patients from the community environment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 274, Salary Supplement)							
Authorized positions	18.7	51	51	$144,874	$398,562	$413,093	
Salary adjustments—special classes	–	–	–	–	1,700	2,500	
Totals, Salaries and Wages	18.7	51	51	$144,874	$400,262	$415,593	
Estimated salary savings	–	*—2.3*	*—1.5*	-	*- 22,740*	*—12,393*	
Net Totals, Salaries and Wages	18.7	48.7	49.5	$144,874	$377,522	$403,200	
State Employees' Retirement	–	–	–	10,820	29,239	27,055	
State Employees' Health and Welfare			–	498	2,193	2,193	
Totals, Personal Services	18.7	48.7	49.5	$156,192	$408,954	$432,448	$23,494 (5.7%)
OPERATING EXPENSES							
Los Angeles Day Treatment Center:							
General expense				$1,089	$16,870	$19,470	
Communications				–	2,550	2,850	
Travel				–	1,500	2,000	
Rent and utilities				341	20,080	20,080	
San Diego Day Treatment Center:							
General expense				15,566	19,260	20,000	
Communications				2,142	2,650	2,900	
Travel				2,146	2,200	2,500	
Rent and utilities				16,855	16,890	16,890	
San Francisco Day Treatment Center:							
General expense				9,603	19,470	20,000	
Communications				1,005	2,850	2,900	
Travel				1,730	2,000	2,000	
Rent and utilities				3,137	20,580	18,819	
Totals, Operating Expenses				$53,614	$126,900	$130,409	$3,509 (2.8%)
EQUIPMENT							
Los Angeles Day Treatment Center				$21,585	$4,000	$4,000	
San Diego Day Treatment Center				2,553	3,000	4,000	
San Francisco Day Treatment Center				27,155	4,000	4,000	
Totals, Equipment				$51,293	$11,000	$12,000	$1,000 (9.1%)
TOTAL EXPENDITURES				$261,099	$546,854	$574,857	$28,003 (5.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$300,000	$489,988	$574,857
Allocations from Salary Increase Fund	3,298	25,434	–
Employees' retirement, health and welfare	11,318	31,432	–
Total Available	$314,616	$546,854	$574,857
Unexpended balance, estimated savings	—53,517	–	–
TOTAL EXPENDITURES	$261,099	$546,854	$574,857

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Clinic Fees:			
Los Angeles Day Treatment Center	–	$5,000	$10,000
San Diego Day Treatment Center	$15,025	15,000	15,000
San Francisco Day Treatment Center	–	10,000	10,000
Total Revenues *(General Fund)*	$15,025	$30,000	$35,000

OUTPATIENT MENTAL HYGIENE CLINICS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$762,114	$896,047	$908,882	$12,835 (1.4%)
Support *(Federal funds)* [d]	133,529	145,007	152,365	7,358 (5.1%)
Totals	$895,643	$1,041,054	$1,061,247	$20,193 (1.9%)
Personnel man-years	83	93.2	93.2	–

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis and treatment of mental illness, retardation or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported clinics and the 1 federally supported clinic at Berkeley operate in metropolitan and rural areas. The Department of Mental Hygiene acts as administrator of National Mental Health Act funds for California and is responsible for allocation of such funds to other agencies as well as setting and maintaining required levels of service. In addition to the general services, the East Bay Clinic at Berkeley conducts a training program for social workers, psychologists, and psychiatrists.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients and in preventive services to communities. Of the professional time allocated to all services 89.4 percent was directed toward treatment of clinic outpatients and 10.6 percent toward preventive work in the community in the 1961-62 fiscal year. It is estimated that the percentages will be 87.3 percent and 12.7 percent respectively for both the 1962-63 and the 1963-64 fiscal years.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); and (4) other extraneous factors.

In view of the proposed Legislation to amend the Community Mental Health Service program, the funding of the Outpatient Mental Hygiene Clinics should eventually be included under that program. This is in accordance with the Long Range Plan of the Department of Mental Hygiene for the treatment of mental illness.

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[d] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time) [c]			AVERAGE COST OF SERVICE HOUR
			Total	Direct services to patients	Preventive services to communities	
Actual 1961-62						
All clinics	56.5	$895,643	46,857	41,889	4,968	$19.11
Chico	5.1	89,414	4,257	3,313	944	21.00
East Bay (formerly Berkeley)	9.9 [a]	133,529	5,889	5,226	663	22.59
Fresno	5.1	83,916	3,916	3,388	528	21.43
Los Angeles	16.8	278,921	16,223	15,538	685	17.19
Riverside	6.5 [b]	102,908	5,626	5,361	265	18.29
Sacramento	6.3	95,818	5,421	4,769	652	17.67
San Diego	6.8	111,137	5,525	4,294	1,231	20.11
Estimated 1962-63						
All clinics	68.4	1,041,054	55,255	48,250	7,005	18.84
Chico	9.0	142,588	6,925	5,315	1,610	20.59
East Bay (formerly Berkeley)	12.0 [a]	145,007	7,525	6,935	590	19.27
Fresno	6.0	101,830	4,615	3,805	810	22.06
Los Angeles	20.0	314,530	18,515	17,470	1,045	16.99
Riverside	7.4 [b]	112,461	5,985	5,370	615	18.79
Sacramento	7.0	108,802	5,930	5,130	800	18.35
San Diego	7.0	115,836	5,760	4,225	1,535	20.11
Proposed 1963-64						
All clinics	68.4	1,061,247	55,255	48,250	7,005	19.21
Chico	9.0	142,114	6,925	5,315	1,610	20.52
East Bay (formerly Berkeley)	12.0 [a]	152,365	7,525	6,935	590	20.25
Fresno	6.0	102,526	4,615	3,805	810	22.22
Los Angeles	20.0	319,343	18,515	17,470	1,045	17.25
Riverside	7.4 [b]	116,707	5,985	5,370	615	19.50
Sacramento	7.0	110,658	5,930	5,130	800	18.66
San Diego	7.0	117,534	5,760	4,225	1,535	20.41

CHICO CLINIC

PERSONAL SERVICES						
(See page 275, Salary Supplement)						
Authorized positions	8.1	13	13	$72,638	$115,356	$117,450
Salary adjustments—special classes	–	–	–	–	660	1,280
Totals, Salaries and Wages	8.1	13	13	$72,638	$116,016	$118,730
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,250*	*—4,033*
Net Totals, Salaries and Wages	8.1	12.6	12.6	$72,638	$112,766	$114,697
State Employees' Retirement	–	–	–	4,548	8,648	7,695
State Employees' Health and Welfare	–	–	–	179	559	559
Totals, Personal Services	8.1	12.6	12.6	$77,365	$121,973	$122,951
OPERATING EXPENSES						
General expense				$1,264	$1,750	$1,750
Communications				1,843	2,125	2,225
Traveling—in-state				1,162	2,477	2,600
Rent—building space and utilities				7,488	11,063	11,388
Totals, Operating Expenses				$11,757	$17,415	$17,963
EQUIPMENT				$292	$3,200	$1,200
Totals, Chico Clinic				$89,414	$142,588	$142,114

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[a] Includes services of 3.4 psychiatric residents in 1961-62, 5.0 in 1962-63 and 1963-64.
[b] Includes services of 0.4 psychiatric residents.
[c] Hours spent in services, excluding time spent in case reviews, administration and training.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
EAST BAY CLINIC						
PERSONAL SERVICES						
(See page 275, Salary Supplement)						
Authorized positions	11.3	12	12	$93,337	$107,144	$109,610
Salary adjustments—special classes	–	–	–	–	400	800
Totals, Salaries and Wages	11.3	12	12	$93,337	$107,544	$110,410
Estimated salary savings	–	*—0.5*	–	–	*—4,569*	–
Net Totals, Salaries and Wages	11.3	11.5	12	$93,337	$102,975	$110,410
State Employees' Retirement	–	–	–	7,195	8,336	7,409
State Employees' Health and Welfare	–	–	–	295	516	516
Totals, Personal Services	11.3	11.5	12	$100,827	$111,827	$118,335
OPERATING EXPENSES						
General expense				$1,851	$2,100	$2,100
Communications				2,611	2,850	3,050
Traveling—in-state				486	450	500
Rent—building space and utilities				27,180	27,180	27,180
Totals, Operating Expenses				$32,128	$32,580	$32,830
EQUIPMENT				$574	$600	$1,200
Totals, East Bay Clinic				$133,529	$145,007	$152,365
FRESNO CLINIC						
PERSONAL SERVICES						
(See page 275, Salary Supplement)						
Authorized positions	7.8	9	9	$62,704	$79,213	$81,243
Salary adjustments—special classes	–	–	–	–	400	800
Totals, Salaries and Wages	7.8	9	9	$62,704	$79,613	$82,043
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—2,232*	*—2,790*
Net Totals, Salaries and Wages	7.8	8.8	8.7	$62,704	$77,381	$79,253
State Employees' Retirement	–	–	–	3,999	6,026	5,312
State Employees' Health and Welfare	–	–	–	173	387	387
Totals, Personal Services	7.8	8.8	8.7	$66,876	$83,794	$84,952
OPERATING EXPENSES						
General expense				$1,101	$2,762	$2,150
Communications				1,357	1,550	1,700
Traveling—in-state				1,153	1,200	1,200
Rent—building space and utilities				11,324	11,324	11,324
Totals, Operating Expenses				$14,935	$16,836	$16,374
EQUIPMENT				$2,105	$1,200	$1,200
Totals, Fresno Clinic				$83,916	$101,830	$102,526
LOS ANGELES CLINIC						
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	26	30	30	$236,842	$270,699	$276,126
Salary adjustments — special classes	–	–	–	–	1,350	2,700
Workload and Administrative Adjustments:						
Positions Established:						
Chief psychiatrist [a]	–	–	1	1,225–1,564	–	15,432
Reductions in Authorized Positions:						
Staff psychiatrist [a]	–	–	—1	1,058–1,419	–	—13,992
Totals, Workload and Administrative Adjustments	–	–	–	–	–	$1,440
Totals, Salaries and Wages	26	30	30	$236,842	$272,049	$280,266
Estimated salary savings	–	*—0.8*	*—1*	–	*—7,627*	*—9,484*
Net Totals, Salaries and Wages	26	29.2	29	$236,842	$264,422	$270,782
State Employees' Retirement	–	–	–	14,899	20,308	18,167
State Employees' Health and Welfare	–	–	–	576	1,290	1,290
Totals, Personal Services	26	29.2	29	$252,317	$286,020	$290,239

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[a] Proposed reclassification of staff psychiatrist position to chief psychiatrist required for supervision of Long Beach-San Pedro branch of Los Angeles clinic.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
LOS ANGELES CLINIC—Continued						
OPERATING EXPENSES						
General expense				$3,009	$3,100	$3,250
Communications				6,067	6,350	6,500
Traveling—in-state				725	750	1,000
Rent—building space and utilities				16,292	16,310	16,354
Totals, Operating Expenses				$26,093	$26,510	$27,104
EQUIPMENT				$511	$2,000	$2,000
Totals, Los Angeles Clinic				$278,921	$314,530	$319,343
RIVERSIDE CLINIC						
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	9.5	10.5	10.5	$83,635	$93,868	$95,126
Salary adjustments—special classes	–	–	–	–	530	1,040
Totals, Salaries and Wages	9.5	10.5	10.5	$83,635	$94,398	$96,166
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—2,644*	*—3,266*
Net Totals, Salaries and Wages	9.5	10.2	10.1	$83,635	$91,754	$92,900
State Employees' Retirement	–	–	–	5,254	7,030	6,255
State Employees' Health and Welfare	–	–	–	209	452	452
Totals, Personal Services	9.5	10.2	10.1	$89,098	$99,236	$99,607
OPERATING EXPENSES						
General expense				$2,058	$2,100	$2,100
Communications				1,558	1,950	2,050
Traveling—in-state				399	775	1,000
Rent—building space and utilities				7,171	7,200	10,750
Totals, Operating Expenses				$11,186	$12,025	$15,900
EQUIPMENT				$2,624	$1,200	$1,200
Totals, Riverside Clinic				$102,908	$112,461	$116,707
SACRAMENTO CLINIC						
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	9.2	10	10	$76,033	$87,093	$89,295
Salary adjustments—special classes	–	–	–	–	530	1,040
Totals, Salaries and Wages	9.2	10	10	$76,033	$87,623	$90,335
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,454*	*—3,065*
Net Totals, Salaries and Wages	9.2	9.7	9.7	$76,033	$85,169	$87,270
State Employees' Retirement	–	–	–	4,783	6,528	5,858
State Employees' Health and Welfare	–	–	–	204	430	430
Totals, Personal Services	9.2	9.7	9.7	$81,020	$92,127	$93,558
OPERATING EXPENSES						
General expense				$1,228	$1,300	$1,650
Communications				1,726	1,975	2,050
Travling—in-state				248	500	500
Rent—building space and utilities				11,217	11,700	11,700
Totals, Operating Expenses				$14,419	$15,475	$15,900
EQUIPMENT				$374	$1,200	$1,200
Totals, Sacramento Clinic				$95,818	$108,802	$110,658
SAN DIEGO CLINIC						
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	11.1	11.5	11.5	$91,260	$96,401	$98,736
Salary adjustments—special classes	–	–	–	–	530	1,040
Totals, Salaries and Wages	11.1	11.5	11.5	$91,260	$96,931	$99,776
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—2,717*	*—3,390*
Net Totals, Salaries and Wages	11.1	11.2	11.1	$91,260	$94,214	$96,386

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SAN DIEGO CLINIC—Continued							
PERSONAL SERVICES—Continued							
State Employees' Retirement	–	–	–	$5,724	$7,253	$6,454	
State Employees' Health and Welfare	–	–	–	246	494	494	
Totals, Personal Services	11.1	11.2	11.1	$97,230	$101,961	$103,334	
OPERATING EXPENSES							
General expense				$1,658	$1,850	$1,850	
Communications				2,074	2,225	2,350	
Traveling—in-state				498	650	850	
Rent—building space and utilities				7,951	7,950	7,950	
Totals, Operating Expenses				$12,181	$12,675	$13,000	
EQUIPMENT				$1,726	$1,200	$1,200	
Totals, San Diego Clinic				$111,137	$115,836	$117,534	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	83	96	96	$716,449	$849,774	$867,586	
Salary adjustments—special classes	–	–	–	–	4,400	8,700	
Workload and administrative adjustments	–	–	–	–	–	1,440	
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—25,493*	*—26,028*	
Net Totals, Salaries and Wages	83	93.2	93.2	$716,449	$828,681	$851,698	
State Employees' Retirement	–	–	–	46,402	64,129	57,150	
State Employees' Health and Welfare	–	–	–	1,882	4,128	4,128	
Totals, Personal Services	83	93.2	93.2	$764,733	$896,938	$912,976	$16,038 (1.8%)
Operating expenses				122,699	133,516	139,071	5,555 (4.2%)
Equipment				8,211	10,600	9,200	—1,400 (—13.2%)
TOTAL EXPENDITURES				$895,643	$1,041,054	$1,061,247	$20,193 (1.9%)
General Fund				*762,114*	*896,047*	*908,882*	*12,835*
Federal funds				*133,529*	*145,007*	*152,365*	*7,358*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$757,568	$772,138	$908,882	
Budget Act of 1962, Item 144				–	36,331	–	
Allocations from Salary Increase Fund				6,648	49,279	–	
Employees' retirement, health and welfare				40,794	59,405	–	
Total Available				$805,010	$917,153	$908,882	
Unexpended balance, estimated savings				—42,896	—21,106	–	
TOTAL EXPENDITURES				$762,114	$896,047	$908,882	
Federal Funds							
Federal Grants:							
East Bay Clinic				$126,039	$136,155	$144,440	
Employees' retirement, health and welfare				7,490	8,852	7,925	
TOTAL EXPENDITURES				$133,529	$145,007	$152,365	
TOTAL EXPENDITURES, ALL FUNDS				$895,643	$1,041,054	$1,061,247	
REVENUES							
Clinic Fees:							
Chico Clinic				$3,967	$4,100	$4,100	
East Bay Clinic (formerly Berkeley)				6,104	6,000	6,000	
Fresno Clinic				3,849	4,000	4,000	
Los Angeles Clinic				17,872	18,000	18,000	
Riverside Clinic				5,053	5,000	5,000	
Sacramento Clinic				6,213	6,200	6,200	
San Diego Clinic				6,660	6,600	6,600	
Miscellaneous				27	–	–	
Totals, Revenues *(General Fund)*				$49,745	$49,900	$49,900	

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California Medical Center, San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,114,969	$2,323,030	$2,317,835	—$5,195 (—0.2%)
Average population (inpatient cases) [a]	81	85	85	–
Personnel man-years	281.5	289.3	288.7	—0.6

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center for the University of California and the Department of Mental Hygiene and provides care and treatment for patients appropriate to the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1961-62	1962-63	1963-64	Change
Hospital inpatient days	29,471	31,121	31,121	–
Outpatient annual interviews [b]	20,561	21,443	22,500	1,057
Allocation of Costs: [c]				
Inpatient department	$1,586,227	$1,742,273	$1,738,376	—$3,897
Outpatient department	528,742	580,752	579,459	—1,293
Patient:				
Inpatient (daily)	$53.82	$55.98	$55.85	—$0.13 (—0.2%)

Average Cost Per	1961-62	1962-63	1963-64	Change
Outpatient (per interview)	25.72	27.08	25.75	—$1.33 (—4.9%)

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Clinical and basic research projects of various kinds are under way. The facilities include an outpatient department, a 104-bed inpatient service, plus 13 day/night program beds which accommodate 26 patients.

An expanded training program in community mental health services has been undertaken as an ongoing activity. In addition an increased number of medical school students will receive training in psychiatry.

During 1962-63, 1 fully reimbursed research assistant II was temporarily established to perform research on electroencephalograph treatment under a contract with the U.S. Department of the Navy.

Reimbursements and expenditures for medical care and research services to Department of the Navy and Department of Public Health are not reflected in the budget year due to uncertainty of continuation of the projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 277, Salary Supplement)							
Authorized positions	281.5	299.6	299.6	$1,790,447	$2,048,345	$2,095,384	
Salary adjustments—special classes	–	–	–	–	12,500	22,500	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Welfare:				SALARY RANGE			
Research assistant II	–	1	–	486–590	6,024	–	
Totals, Salaries and Wages	281.5	300.6	299.6	$1,790,447	$2,066,869	$2,117,884	
Estimated salary savings	–	*—11.3*	*—10.9*	–	*—92,446*	*—125,723*	
Net Totals, Salaries and Wages	281.5	289.3	288.7	$1,790,447	$1,974,423	$1,992,161	
State Employees' Retirement	–	–	–	141,907	152,638	133,674	
State Employees' Health and Welfare	–	–	–	7,001	12,883	12,883	
Totals, Personal Services	281.5	289.3	288.7	$1,939,355	$2,139,944	$2,138,718	—$1,226 (—0.1%)
OPERATING EXPENSES							
Administration:							
General expense				$13,648	$14,315	$14,827	
Communications				26,547	27,225	27,435	
Traveling—in-state				2,556	2,710	2,710	
Traveling—out-of-state				834	900	900	
Research services and supplies [d]				715	900	900	
Care and Welfare:							
Medical care				73,351	90,770	52,089	
Nursing and personal care				421	600	600	
Rehabilitation therapy and education				4,428	4,550	4,680	
Support and Subsistence:							
Feeding				29,474	38,050	38,050	
Clothing				462	900	900	
Laundry				8,490	8,945	9,029	
Housekeeping				10,265	10,280	10,400	

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[a] Represents total hospital inpatient days divided by 365 days.

[b] Represents total numbers of interviews by the professional workers including trainees.

[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employee and a proportionate allocation of other expenses.

[d] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$17,230	$22,232	$22,232	
Recurring maintenance of grounds				135	167	167	
Utilities				35,240	33,918	33,918	
Motor vehicle operation				2,739	3,250	3,250	
Special Repairs and Maintenance:							
Replace and repair water steam and condensate lines				–	–	5,000	
Previously approved items				16,400	14,450	–	
Pro rata share of operating expenses of Office of Agency Administrator[a]				60	104	–	
Totals, Operating Expenses				$242,995	$274,266	$227,087	—$47,179 (—17.2%)
EQUIPMENT							
Hospital				$21,108	$24,041	$20,000	
Pro rata share of equipment of Office of Agency Administrator[a]				98	–	–	
Totals, Equipment				$21,206	$24,041	$20,000	—$4,041 (—16.8%)
REIMBURSEMENTS							
Services to employees	(–)	(–)	(–)	*—$537*	–	–	
Services to Department of the Navy	(—0.8)	(—1)	(–)	*—5,889*	*—$16,133*	–	
Research	(—4.8)	(—6)	(—6)	*—51,020*	*—66,354*	*—$67,970*	
Services to Department of Public Health	(–)	(–)	(–)	*—31,141*	*—32,734*	–	
Totals, Reimbursements	(—5.6)	(—7)	(—6)	*—$88,587*	*—$115,221*	*—$67,970*	*$47,251*
TOTAL EXPENDITURES				$2,114,969	$2,323,030	$2,317,835	—$5,195 (—0.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,989,066	$2,025,481	$2,317,835
Transfers from other mental hospitals	4,786	5,559	–
Transfers to other mental hospitals	—15,891	–	–
Allocations from Salary Increase Fund	23,408	130,890	–
Budget Act appropriation (salary increase)	6,688	–	–
Employees' retirement, health and welfare	148,908	165,521	–
Total Available	$2,156,965	$2,327,451	$2,317,835
Unexpended balance, estimated savings	—41,996	—4,421	–
TOTAL EXPENDITURES	$2,114,969	$2,323,030	$2,317,835

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Pay Patients' Board:			
Inpatients	$208,721	$229,000	$249,000
Outpatients and miscellaneous	25,590	26,000	26,000
Totals, Revenues *(General Fund)*	$234,311	$255,000	$275,000

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

Located at University of California, Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,856,895	$3,720,561	$4,356,906	$636,345 (17.1%)
Average population—inpatient cases	85	142	151	9 (6.3%)
Personnel man-years	382.9	439	513	74

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

GENERAL ANALYSIS

Objectives

The Neuropsychiatric Institute at the University of California, Los Angeles, is a teaching and research center, and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research programs of the University and the Department of Mental Hygiene.

Program and Performance

The Neuropsychiatric Institute was built as a part of the Medical School of UCLA and was opened on December 1, 1960.

In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the University of California medical school. With the opening of the new institute in December 1960, the program was expanded to include training for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Also included in the program are clinical and basic research projects, a day hospital program, a somatotherapy room, and a 188-bed inpatient service.

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

	1961-62	1962-63	1963-63	Change
Caseload:				
Hospital inpatient days	43,800	52,000	55,000	3,000
Outpatient annual interviews	20,570	22,600	22,600	–
Allocation of Costs:				
Inpatient department	$2,521,674	$2,790,421	$3,267,680	$477,259
Outpatient department	$840,558	$930,140	$1,089,226	$159,086
Average Cost Per Patient:				
Inpatient (daily)	$57.57	$53.66	$59.41	$5.75 (10.7%)
Outpatient (per interview)	$29.49	$41.16	$48.20	$7.04 (17.1%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 279, Salary Supplement)							
Authorized positions	382.9	537	537	$2,095,014	$3,206,871	$3,335,159	
Salary adjustments—special classes	–	–	–	–	22,500	42,400	
Totals, Salaries and Wages	382.9	537	537	$2,095,014	$3,229,371	$3,377,559	
Estimated salary savings	–	*—98*	*—24*	–	*—609,305*	*—200,109*	
Net Totals, Salaries and Wages	382.9	439	513	$2,095,014	$2,620,066	$3,177,450	
State Employees' Retirement	–	–	–	153,919	202,091	213,207	
State Employees' Health and Welfare	–	–	–	8,432	23,091	23,091	
Totals, Personal Services	382.9	439	513	$2,257,365	$2,845,248	$3,413,748	$568,500 (20%)
OPERATING EXPENSES							
Administration:							
General expense				$51,212	$54,900	$54,900	
Communications				52,132	52,400	52,600	
Traveling—in-state				5,136	6,000	6,000	
Traveling—out-of-state				849	900	900	
Training service and supplies				675	1,500	1,500	
Research services and supplies [a]				378	900	900	
Care and Welfare:							
Medical care				207,613	364,000	385,395	
Personal care				540	1,400	1,400	
Rehabilitation therapy and education				7,063	11,200	11,200	
Support and Subsistence:							
Feeding				169,325	249,200	263,600	
Clothing				49	2,000	2,000	
Laundry				14,758	28,000	30,250	
Housekeeping				6,577	21,000	21,000	
Plant Operation:							
Recurring maintenance of structures				36,647	43,600	43,600	
Recurring maintenance of grounds				13,369	15,000	15,000	
Utilities				67,367	75,000	77,000	
Motor vehicle operation				3,208	3,600	3,600	
Special Repairs and Maintenance:							
Miscellaneous Repairs and Alterations				–	–	3,000	
Initial repainting program				–	–	20,000	
Overhaul air conditioning unit				–	–	1,500	
Maintenance Painting				–	10,000	–	
Pro rata share of operating expenses of Office of Agency Administrator [b]				100	395	–	
Totals, Operating Expenses				$636,998	$940,995	$995,345	$54,350 (5.8%)

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[a] Research operating expenditures financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				–	–	$15,000	$15,000
REIMBURSEMENTS							
Research	(—3.2)	(—6)	(—6)	—$37,421	—$65,682	—$67,187	–
Miscellaneous	(–)	(–)	(–)	—47	–	–	–
Totals, Reimbursements	(—3.2)	(—6)	(—6)	—$37,468	—$65,682	—$67,187	—$1,505
TOTAL EXPENDITURES				$2,856,895	$3,720,561	$4,356,906	$636,345 (17.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,024,058	$3,875,407	$4,356,906
Budget Act appropriation	2,840	–	–
Transfers to other mental hospitals	—112,132	—201,660	–
Transfers from other mental hospitals	181,754	–	–
Allocations from Salary Increase Fund	35,646	204,213	–
Budget Act appropriation (salary increase)	17,000	–	–
Employees' retirement, health and welfare	162,351	225,182	–
Total Available	$3,311,517	$4,103,142	$4,356,906
Unexpended balance, estimated savings	—454,622	—382,581	–
TOTAL EXPENDITURES	$2,856,895	$3,720,561	$4,356,906

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Pay Patients' Board:			
Inpatients	$524,128	$751,900	$846,800
Outpatients and miscellaneous	36,409	40,000	40,000
Total Revenues *(General Fund)*	$560,537	$791,900	$886,800

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,591,964	$11,618,423	$11,630,886	$12,463 (0.1%)
Average population	4,036	4,184	4,100	—84 (—2%)
Per capita costs	$2,624	$2,777	$2,837	$60 (2.2%)
Personnel man-years	1,502	1,555.9	1,557.6	1.7

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito, and Monterey.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	3,980	4,354	4,865
Total net releases	3,912	4,559	4,819
Net transfers from other hospitals	7	117	96

Administrative changes during 1962-63 included the abolishment of 1 psychiatric technician position due to savings in nursing staff time realized through the use of mechanical imprinting equipment for recording of patient information on hospital records.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 281, Salary Supplement)							
Authorized positions	1,502	1,619.2	1,619.2	$8,199,216	$9,298,197	$9,514,502	
Salary adjustments—special classes	–	–	–	–	28,900	78,700	
Reduction in Authorized Positions:							
Care and Welfare:				SALARY RANGE			
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Salaries and Wages	1,502	1,618.2	1,618.2	$8,199,216	$9,323,431	$9,589,350	
Estimated Salary Savings	–	*—62.3*	*—60.6*	–	*—427,548*	*—570,639*	
Net Totals, Salaries and Wages	1,502	1,555.9	1,557.6	$8,199,216	$8,895,883	$9,018,711	
State Employees' Retirement	–	–	–	623,462	689,851	605,156	
State Employees' Health and Welfare	–	–	–	40,163	69,626	69,626	
Totals, Personal Services	1,502	1555.9	1,557.6	$8,862,841	$9,655,360	$9,693,493	$38,133 (0.4%)
OPERATING EXPENSES							
Administration:							
General expense				$24,799	$25,170	$24,800	
Communications				38,190	41,130	44,210	
Traveling—in-state				3,744	4,470	4,470	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				12,894	20,920	20,920	
Care and Welfare:							
Medical care				155,985	203,284	200,995	
Nursing and personal care				26,452	24,895	24,395	
Rehabilitation therapy				16,498	17,154	16,810	
Burials and cremations				1,338	1,800	1,800	
Leave and discharge allowances				5,941	9,300	10,140	
Support and Subsistence:							
Feeding				1,017,052	1,158,352	1,136,878	
Local production consumed				*—176,905*	*—191,060*	*—186,093*	
Net Feeding				$840,147	$967,292	$950,785	
Clothing				110,135	117,784	116,200	
Laundry				12,074	12,552	12,300	
Housekeeping				84,928	85,772	84,050	
Plant Operation:							
Recurring maintenance of structures				84,402	87,980	92,337	
Recurring maintenance of grounds				4.477	5,000	5,000	
Utilities				268,724	287,563	287,563	
Motor vehicle operation				13,948	14,300	14,500	
Special Repairs and Maintenance:							
Repair to existing roads				–	–	5,000	
Repair and replace locks				–	–	4,000	
Previously approved items				23,361	18,200	–	
Farming and Processing:							
Farm expense				27,845	28,200	28,200	
Food processing				13,458	14,000	14,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				289	705	–	
Totals, Operating Expenses				$1,770,079	$1,989,091	$1,964,095	—$24,996 (—1.3%)
EQUIPMENT							
Hospital				$55,043	$72,378	$72,900	
Pro rata share of equipment of Office of Agency Administrator [a]				169	–	–	
Totals, Equipment				$55,212	$72,378	$72,900	$522 (0.7%)
REIMBURSEMENTS							
Services to employees	*(—5.2)*	*(—5.4)*	*(—5.5)*	*—$92,932*	*—$95,906*	*—$97,102*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—3,236*	*—2,500*	*—2,500*	
Totals, Reimbursements	*(—5.2)*	*(—5.4)*	*(—5.5)*	*—$96,168*	*—$98,406*	*—$99,602*	*—$1,196*
TOTAL EXPENDITURES				$10,591,964	$11,618,423	$11,630,886	$12,463 (0.1%)

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[a] Funds made available within each category through savings effected under the "Agency Plan" of organization.

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,400,856	$10,205,911	$11,630,886
Budget Act of 1962, Item 144	–	52,127	–
Transfers from other mental hospitals	–	71,441	–
Transfers to other mental hospitals	—19,593	–	–
Allocation from Emergency Fund	–	18,774	–
Allocations from Salary Increase Fund	115,705	557,358	–
Budget Act of 1961, Item 140	270,901	–	–
Budget Act of 1961, Item 140.1	167,520	–	–
Budget Act appropriation (salary increase)	177,612	–	–
Employees' retirement, health and welfare	663,625	759,477	–
Total Available	$10,776,626	$11,665,088	$11,630,886
Unexpended balance, estimated savings	—184,662	—46,665	–
TOTAL EXPENDITURES	$10,591,964	$11,618,423	$11,630,886
REVENUES			
Miscellaneous *(General Fund)*	$6,300	$5,500	$5,500

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,186,769	$4,833,879	$4,817,787	—$16,092 (—0.3%)
Average population	1,502	1,560	1,515	—45 (—2.9%)
Per capita costs	$2,787	$3,099	$3,180	$81 (2.6%)
Personnel man-years	612.8	677.9	678.1	0.2

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for sex psychopaths, and for mentally ill male patients requiring maximum security. This hospital serves all counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	1,577	1,722	1,460
Total net releases	1,568	1,597	1,394
Net transfers from other hospitals	159	10	6

The following administrative adjustments in Personal Services were made during 1962-63: 0.6 position was temporarily established for performance of special repair and maintenance projects by hired labor rather than by contract; and 1 psychiatric technician position was abolished as a result of savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 284, Salary Supplement)							
Authorized positions	612.8	704	704	$3.204,663	$3,904,204	$3,986,499	
Salary adjustments—special classes	–	–	–	–	8,100	25,500	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
				SALARY RANGE			
Labor—special repairs and maintenance	–	0.6	–	–	3,900	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	—0.4	—1	–	$234	—$3,852	
Totals, Salaries and Wages	612.8	703.6	703	$3,204,663	$3,912,538	$4,008,147	
Estimated salary savings	–	*—25.7*	*—24.9*	–	*—171,795*	*—238,958*	
Net Totals, Salaries and Wages	612.8	677.9	678.1	$3,204,663	$3,740,743	$3,769,189	
State Employees' Retirement	–	–	–	236,418	290,400	252,913	
State Employees' Health and Welfare	–	–	–	13,336	30,272	30,272	
Totals, Personal Services	612.8	677.9	678.1	$3,454,417	$4,061,415	$4,052,374	—$9,041 (—0.2%)
OPERATING EXPENSES							
Administration:							
General expense				$16,298	$15,920	$15,655	
Communications				11,635	11,440	11,730	
Traveling—in-state				8,855	7.500	7,500	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				766	1.170	1,170	
Training service and supplies				14,488	21,960	21,960	
Care and Welfare:							
Medical care				49,337	69,364	67,688	
Nursing and personal care				9,914	9,282	9,014	
Rehabilitation therapy and education				12,020	13,432	13,748	
Burials and cremations				120	250	250	
Leave and discharge allowances				676	1,000	1,000	
Support and Subsistence:							
Feeding				423,995	441,896	430,606	
Local production consumed				*—101,135*	*—98,523*	*—95,919*	
Net Feeding				$322,860	$343,373	$334,087	
Clothing				38,926	40,560	39,390	
Laundry				4,796	4,680	4,545	
Housekeeping				25,087	29,640	28,785	
Plant Operation:							
Recurring maintenance of structures				44.747	46,598	47,475	
Recurring maintenance of grounds				1,775	2,500	2,500	
Utilities				115,360	118,408	118,408	
Motor vehicle operation				7,919	8,400	8,550	
Special Repairs and Maintenance:							
Replace hot water storage tank and 5″ distribution main				–	–	5,000	
Repairs to kitchen floors				–	–	2,000	
Repairs for hospital elevators				–	–	12,500	
Repairs to main building exterior				–	–	1,500	
Repair and replace ground irrigation system				–	–	4,500	
Replace floor covering				–	–	5,000	
Repair existing roads				–	–	4,000	
Repair and replace telephone cable				–	–	1,000	
Repairs to employee apartments				–	–	2,000	
Previously approved items				15,662	31,850	–	
Farming and Processing:							
Farm expense				29,664	30,500	30,500	
Pro rata share of operating expenses of Office of Agency Administrator [a]				104	232	–	
Totals, Operating Expenses				$731,459	$808,509	$801,905	—$6,604 (—0.8%)
EQUIPMENT							
Hospital				$59.836	$28,080	$27.000	
Pro rata share of equipment of Office of Agency Administrator [a]				190	–	–	
Totals, Equipment				$60,026	$28,080	$27,000	—$1,080 (—3.8%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS							
Services to employees	*(—3)*	*(—3.6)*	*(—3.6)*	*—$49,465*	*—$59,125*	*—$58,492*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—9,668*	*—5,000*	*—5,000*	
Totals, Reimbursements	*(—3)*	*(—3.6)*	*(—3.6)*	*—$59,133*	*—$64,125*	*—$63,492*	*$633*
TOTAL EXPENDITURES				$4,186,769	$4,833,879	$4,817,787	—$16,092 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,633,053	$4,276,617	$4,817,787
Budget Act of 1962, Item 144	–	10,127	–
Allocation from Emergency Fund	–	4,000	–
Allocations from Salary Increase Fund	49,216	230,928	–
Transfers from other mental hospitals	121,171	17,057	–
Budget Act of 1961, Item 140	150,957	–	–
Budget Act of 1961, Item 140.1	90,000	–	–
Budget Act appropriation (salary increase)	74,300	–	–
Employees' retirement, health and welfare	249,754	320,672	–
Total Available	$4,368,451	$4,859,401	$4,817,787
Unexpended balance, estimated savings	—181,682	—25,522	–
TOTAL EXPENDITURES	$4,186,769	$4,833,879	$4,817,787

REVENUES

Miscellaneous *(General Fund)*	$1,202	$800	$800

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$13,435,147	$15,099,092	$15,011,289	—$87,803 (—0.6%)
Average population	5,978	6,143	6,025	—118 (—1.9%)
Per capita costs	$2,247	$2,458	$2,492	$34 (1.4%)
Personnel man-years	1,912	2,065	2,066.7	1.7

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It serves primarily the Counties of Los Angeles, Ventura, Santa Barbara, and San Luis Obispo.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors. An after-care facility is operated by the hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	3,974	4,103	3,530
Total net releases	4,031	4,178	3,835
Net transfers from other hospitals	—153	6	213

The following administrative adjustments in Personal Services were made during 1962-63: 1.3 positions were temporarily established for performance of special repair and maintenance projects by hired labor rather than by contract; 1 position was administratively established in the fiscal section to test the validity of added specialized staff in the hospital trust function in accordance with a recommendation of a Department of Finance Management survey; 2 positions, (1 assistant superintendent, children's services, and 1 clerk) were transferred to the Departmental Administration to provide departmentwide supervision of children's programs, and; 1 psychiatric technician position was abolished as a result of savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 287, Salary Supplement)							
Authorized positions	1,912	2,160.6	2,160.6	$10,257,354	$12,068,586	$12,288,379	
Salary adjustments—special classes	–	–	–	–	31,100	92,900	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:				SALARY RANGE			
Labor—special repairs and maintenance	–	1.3	–	–	8,700	–	
Fiscal Section:							
Patients' estates and accounts specialist	–	1	–	562–683	7,428	–	
Reductions in Authorized Positions:							
Administration:							
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Care and Welfare:							
Assistant superintendent, children's services, M.H.	–	—1	—1	1,286–1,642	—15,432	—16,212	
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	—0.7	—3	–	—$7,212	—$24,516	
Totals, Salaries and Wages	1,912	2,159.9	2,157.6	$10,257,354	$12,092,474	$12,356,763	
Estimated salary savings	–	*—94.9*	*—90.9*	–	*—622,179*	*—763,341*	
Net Totals, Salaries and Wages	1,912	2,065	2,066.7	$10,257,354	$11,470,295	$11,593,422	
State Employees' Retirement	–	–	–	789,310	889,969	779,765	
State Employees' Health and Welfare	–	–	–	51,079	92,906	92,906	
Totals, Personal Services	1,912	2,065	2,066.7	$11,097,743	$12,453,170	$12,466,093	$12,923 (0.1%)
OPERATING EXPENSES							
Administration:							
General expense				$35,114	$37,515	$37,075	
Communications				60,725	61,410	62,330	
Traveling—in-state				7,797	8,200	8,200	
Traveling—out-of-state				444	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				29,631	29,680	29,680	
Research services and supplies [a]				638	800	800	
Care and Welfare:							
Medical care				235,127	294,504	282,120	
Cancer treatment supplies				14,167	15,000	15,000	
Nursing and personal care				36,207	36,551	35,849	
Rehabilitation therapy and education				28,293	30,236	29,753	
Burials and cremations				7,399	7,000	7,000	
Leave and discharge allowances				11,646	14,500	16,120	
Support and Subsistence:							
Feeding				$1,658,662	$1,706,938	$1,676,121	
Local production consumed				*—481,986*	*—448,300*	*—442,360*	
Net Feeding				$1,176,676	$1,258,638	$1,233,761	
Clothing				171,103	174,718	173,450	
Laundry				18,160	18,429	18,075	
Housekeeping				103,287	116,717	114,475	
Plant Operation:							
Recurring maintenance of structures				106,178	114,250	121,325	
Recurring maintenance of grounds				3,437	4,000	4,000	
Utilities				277,879	297,000	297,000	
Motor vehicle operation				19,058	20,200	20,200	
Special Repairs and Maintenance:							
Repair and replace electric fixtures				–	–	3,200	
Repair and replace ward washbasins				–	–	6,500	
Repair and replace effluent line				–	–	1,300	
Repair and replace air compressors				–	–	5,000	
Replace heating boilers				–	–	3,200	
Repair and replace water mains				–	–	12,000	
Repair and replace grease traps				–	–	2,900	
Repair and replace gas lines				–	–	7,600	
Repair and replace sump pumps				–	–	3,000	
Repair and replace condensate lines				–	–	10,000	
Repair existing streets and walks				–	–	5,000	
Repair and maintain wells and pumps				–	–	6,000	
Repair fire damage				–	78,400	–	
Previously approved items				47,009	46,900	–	

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[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Farming and Processing:							
Farm expense				$117,311	$116,300	$116,300	
Pro rata share of operating expenses of Office of Agency Administrator [b]				23	932	–	
Totals, Operating Expenses				$2,507,309	$2,783,500	$2,689,833	—$93,667 (—3.4%)
EQUIPMENT							
Hospital				$74,910	$111,750	$106,654	
Pro rata share of equipment of Office of Agency Administrator [b]				242	–	–	
Totals, Equipment				$75,152	$111,750	$106,654	—$5,096 (—4.5%)
REIMBURSEMENTS							
Services to employees	*(—9.8)*	*(—11)*	*(—11)*	*—$173,510*	*—$191,960*	*—$192,596*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—32,688*	*—5,500*	*—5,500*	
Research	*(—4)*	*(—5)*	*(—5)*	*—38,859*	*—51,868*	*—53,195*	
Totals, Reimbursements	*(—13.8)*	*(—16)*	*(—16)*	*—$245,057*	*—$249,328*	*—$251,291*	*—$1,963* *(—0.8%)*
TOTAL EXPENDITURES				$13,435,147	$15,099,092	$15,011,289	—$87,803 (—0.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$12,031,038	$13,409,303	$15,011,289
Budget Act of 1962, Item 144	–	69,572	–
Allocation from Emergency Fund	–	84,900	–
Allocations from Salary Increase Fund	150,564	724,967	–
Transfers from other mental hospitals	–	25,841	–
Budget Act of 1961, Item 140	316,869	–	–
Budget Act of 1961, Item 140.1	230,439	–	–
Budget Act appropriation (salary increase)	232,450	–	–
Employees' retirement, health and welfare	840,389	982,875	–
Total Available	$13,801,749	$15,297,458	$15,011,289
Unexpended balance, estimated savings	—366,602	—198,366	–
TOTAL EXPENDITURES	$13,435,147	$15,099,092	$15,011,289

REVENUES

Miscellaneous *(General Fund)*	$13,102	$13,100	$13,100

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,186,405	$6,787,146	$6,847,108	$59,962 (0.9%)
Average population	2,395	2,144	2,400	256 (11.9%)
Mentally ill	1,786	1,238	1,200	—38 (—3%)
Mentally retarded	609	906	1,200	294 (32.5%)
Per capita costs	$2,583	$3,166	$2,853	—$313 (—9.9%)
Personnel man-years	859.7	927.6	927	—0.6

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[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and mentally retarded patients. It serves primarily the Counties of El Dorado, Yolo, Sutter, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will total 2,400, equally divided between mentally ill (1,200) and mentally retarded (1,200), during the 1963-64 fiscal year. The proportion of mentally retarded patients has been markedly increased as DeWitt was selected as one of the six hospitals to undertake a program of increasing the capacity for the mentally retarded in 1962-63. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Mentally Ill:			
Total admissions	946	1,287	1,267
Total net releases	1,047	1,307	1,326
Net transfers from other hospitals	—7	—424	—575
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	10	10	44
Net transfers from other hospitals	1	79	54

The following administrative adjustments in Personal Services were made during 1962-63: 1.6 positions were temporarily established for performance of special repair and maintenance projects by hired labor rather than by contract; 1 psychiatric technician position was abolished due to savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records; and 2 positions were abolished due to a change in the bakery operation at this hospital.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 290, Salary Supplement)							
Authorized positions	859.7	960.2	960.2	$4,602,793	$5,412,664	$5,510,581	
Salary adjustments—special classes	–	–	–	–	12,600	38,500	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
Labor—special repairs and maintenance	–	1.6	–	SALARY RANGE –	10,500	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Support and Subsistence:							
Baker I	–	—1	—1	380–463	—4,560	—4,788	
Food service assistant	–	—1	—1	284–345	—3,492	—3,666	
Totals, Workload and Administrative Adjustments	–	—1.4	—3	–	—$1,218	—$12,306	
Totals, Salaries and Wages	859.7	958.8	957.2	$4,602,793	$5,424,046	$5,536,775	
Estimated salary savings	–	*—31.2*	*—30.2*	–	*—216,457*	*—329,896*	
Net Totals, Salaries and Wages	859.7	927.6	927	$4,602,793	$5,207,589	$5,206,879	
State Employees' Retirement	–	–	–	354,186	404,170	349,381	
State Employees' Health and Welfare	–	–	–	23,734	41,289	41,289	
Totals, Personal Services	859.7	927.6	927	$4,980,713	$5,653,048	$5,597,549	—$55,499 (—1.1%)
OPERATING EXPENSES							
Administration:							
General expense				$17,508	$18,320	$19,650	
Communications				22,314	22,690	23,070	
Traveling—in-state				2,795	3,000	3,000	
Traveling—out-of-state				270	450	450	
Traveling—in-service training				1,170	1,170	1,170	
Training service and supplies				15,626	16,510	16,510	
Care and Welfare:							
Medical care				101,154	108,687	121,629	
Nursing and personal care				15,068	12,757	14,280	
Rehabilitation therapy				10,230	11,790	12,840	
Burials and cremations				3,580	6,000	6,000	
Leave and discharge allowances				4,752	6,400	6,600	
Support and Subsistence:							
Feeding				660,420	602,580	670,838	
Clothing				67,730	66,727	75,000	
Laundry				11,716	10,648	11,800	
Housekeeping				57,842	43,952	49,200	

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$59,838	$61,609	$67,952	
Recurring maintenance of grounds				2,715	2,800	2,800	
Utilities				130,356	132,874	133,394	
Motor vehicle operation				5,905	6,155	6,455	
Special Repairs and Maintenance:							
Repairs to X-ray equipment				–	–	2,500	
Repair boiler stacks				–	–	6,750	
Repair kitchen floor				–	–	4,000	
Replace fly screen and window sash				–	–	3,000	
Repair existing roads				–	–	5,000	
Renew floors and floor covering				–	–	5,000	
Repair roofs				–	–	5,000	
Repair and replace hot water lines				–	–	5,000	
Replace evaporative coolers				–	–	5,000	
Previously approved items				30,828	15,200	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				155	435	–	
Totals, Operating Expenses				$1,221,972	$1,150,754	$1,283,888	$133,134 (11.6%)
EQUIPMENT							
Hospital				$52,412	$60,873	$43,200	
Pro rata share of equipment of Office of Agency Administrator [a]				179	–	–	
Totals, Equipment				$52,591	$60,873	$43,200	—$17,673 (—29%)
REIMBURSEMENTS							
Services to employees	*(—3.8)*	*(—4.4)*	*(—4.4)*	*—$67,859*	*—$77,529*	*—$77,529*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—1,012*	–	–	
Totals, Reimbursements	*(—3.8)*	*(—4.4)*	*(—4.4)*	*—$68,871*	*—$77,529*	*—$77,529*	
TOTAL EXPENDITURES				$6,186,405	$6,787,146	$6,847,108	$59,962 (0.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,589,509	$5,934,301	$6,847,108
Bugdet Act of 1962, Item 144	–	90,957	–
Budget Act of 1962, Item 144.1	–	111,580	–
Allocations from Salary Increase Fund	66,915	319,476	–
Transfer to other mental hospitals	—128.494	—112,272	–
Budget Act of 1961, Item 140	151,871	–	–
Budget Act of 1961, Item 140.1	73,155	–	–
Budget Act appropriation (salary increase)	108,400	–	–
Employees' retirement, health and welfare	377,920	445,459	–
Total Available	$6,239,276	$6,789,501	$6,847,108
Unexpended balance, estimated savings	—52,871	—2,355	–
TOTAL EXPENDITURES	$6,186,405	$6,787,146	$6,847,108

REVENUES

Miscellaneous *(General Fund)*	$4,199	$2,800	$3,300

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,018,021	$6,566,731	$6,533,038	—$33,693 (—0.5%)
Average population	2,224	2,290	2,250	—40 (—1.7%)
Per capita costs	$2,706	$2,867	$2,904	$37 (1.3%)
Personnel man-years	856.7	891.8	891.6	—0.2

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa, and Lake.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	1,236	1,848	1,608
Total net releases	1,247	1,953	1,650
Net transfers from other hospitals	—81	28	73

The following administrative adjustments in Personal Services were made during 1962-63: 1.1 positions were temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; 1 psychiatric technician position was abolished as a result of savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records; and 3 positions were abolished when the vegetable garden operation was discontinued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 293, Salary Supplement)							
Authorized positions	856.7	924.7	924.7	$4,609,829	$5,256,535	$5,376,779	
Salary adjustments—special classes	–	–	–	–	14,200	39,700	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
Labor—special repairs and maintenance	–	1.1	–	SALARY RANGE –	7,345	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Farming and Processing:							
Vegetable gardener	–	—1	—1	440–536	—6,432	—6,432	
Assistant vegetable gardener	–	—2	—2	345–419	—13,512	—13,932	
Totals, Workload and Administrative Adjustments	–	—2.9	—4	–	—$16,265	—$24,216	
Totals, Salaries and Wages	856.7	921.8	920.7	$4,609,829	$5,254,470	$5,392,263	
Estimated salary savings	–	*—30*	*—29.1*	–	*—209,610*	*—321,153*	
Net Totals, Salaries and Wages	856.7	891.8	891.6	$4,609,829	$5,044,860	$5,071,110	
State Employees' Retirement	–	–	–	351,750	391,385	340,272	
State Employees' Health and Welfare	–	–	–	26,494	39,762	39,762	
Totals, Personal Services	856.7	891.8	891.6	$4,988,073	$5,476,007	$5,451,144	—$24,863 (—0.5%)
OPERATING EXPENSES							
Administration:							
General expense				$20,851	$21,530	$21,350	
Communications				25,853	26,200	26,700	
Traveling—in-state				7,776	7,600	7,600	
Traveling—out-of-state				276	450	450	
Traveling—in-service training				306	1,170	1,170	
Training service and supplies				17,926	20,440	20,440	
Care and Welfare:							
Medical care				95,239	108,313	107,513	
Nursing and personal care				13,628	13,626	13,388	
Rehabilitation therapy				9,251	9,389	9,225	
Burials and cremations				6,475	6,000	6,000	
Leave and discharge allowances				6,777	6,900	7,440	

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$644,103	$632,402	$621,833	
Local production consumed				*—230,529*	*—189,491*	*—186,414*	
Net Feeding				$413,574	$442,911	$435,419	
Clothing				63,195	65,540	65,100	
Laundry				7,540	8,015	7,875	
Housekeeping				39,326	43,510	42,750	
Plant Operation:							
Recurring maintenance of structures				68,797	67,702	71,083	
Recurring maintenance of grounds				3,764	4,000	4,000	
Utilities				149,350	156,292	156,851	
Motor vehicle operation				14,516	15,100	15,280	
Special Repairs and Maintenance:							
Roof repairs				–	–	4,000	
Repairs to existing roads				–	–	5,000	
Replace floor covering				–	–	2,500	
Tree trimming and cabling				–	–	1,500	
Replace and repair showers				–	–	5,000	
Replace and repair washbasins				–	–	4,000	
Repair electrical system—ranch area				–	–	5,000	
Previously approved items				18,560	26,255	–	
Farming and Processing:							
Farm expense				53,044	57,950	55,950	
Food processing				15,107	15,000	15,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				115	371	–	
Totals, Operating Expenses				$1,051,246	$1,124,264	$1,117,584	—$6,680 (—0.6%)
EQUIPMENT							
Hospital				$47,329	$41,750	$39,600	
Pro rata share of equipment of Office of Agency Administrator [a]				80	–	–	
Totals, Equipment				$47,409	$41,750	$39,600	—$2,150 (—5.1%)
REIMBURSEMENTS							
Services to employees	(—2.9)	(—3.5)	(—3.5)	*—$50,975*	*—$60,290*	*—$60,290*	
Surplus products sales and miscellaneous	(–)	(–)	(–)	*—17,732*	*—15,000*	*—15,000*	
Totals, Reimbursements	(—2.9)	(—3.5)	(—3.5)	*—$68,707*	*—$75,290*	*—$75,290*	
TOTAL EXPENDITURES				$6,018,021	$6,566,731	$6,533,038	—$33,693 (—0.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$5,318,007	$5,767,430	$6,533,038
Budget Act of 1962, Item 144	–	34,059	–
Allocation from Emergency Fund	–	4,800	–
Allocations from Salary Increase Fund	65,498	314,779	–
Transfers from other mental hospitals	–	19,706	–
Budget Act of 1961, Item 140	139,310	–	–
Budget Act of 1961, Item 140.1	58,073	–	–
Budget Act appropriation (salary increase)	93,300	–	–
Employees' retirement, health and welfare	378,244	431,147	–
Total Available	$6,052,432	$6,571,921	$6,533,038
Unexpended balance, estimated savings	—34,411	—5,190	–
TOTAL EXPENDITURES	$6,018,021	$6,566,731	$6,533,038

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$4,148	$2,600	$2,600

[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,047,885	$10,022,707	$10,273,977	$251,270 (2.5%)
Average population	3,817	3,903	3,800	—103 (—2.6%)
Per capita costs	$2,370	$2,568	$2,704	$136 (5.3%)
Personnel man-years	1,295.6	1,341.5	1,368.9	27.4

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and serves primarily the Counties of Los Angeles and Orange.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	2,440	2,643	3,279
Total net releases	2,689	2,972	3,252
Net transfers from other hospitals	40	183	121

The following administrative adjustments in Personal Services were made during 1962-63: 2.4 positions were temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; 1 psychiatric technician was abolished due to savings in nursing staff time realized through use of mehancial imprinting equipment for recording of patient information on hospital records; a research team consisting of 4 positions was withdrawn and the funds reallocated to other research projects. The team will be reestablished when the research program requires the services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 296, Salary Supplement)							
Authorized positions	1,295.6	1,436.9	1,436.9	$6,805,414	$8,023,902	$8,207,005	
Salary adjustments—special classes	–	–	–	–	22,300	63,000	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
Labor—special repairs and maintenance		2.4	–	SALARY RANGE –	10,000	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician trainee	–	—1	—1	298–419	—3,666	—3,852	
Research:							
Chief of research, mental hospital	–	—1	—1	1,286–1,642	—15,432	—16,212	
Research psychologist, mental hospital	–	—1	—1	870-1,058	—10,440	—10,968	
Intermediate stenographer	–	—1	—1	362–440	—4,452	—4,674	
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,452	
Totals, Workload and Administrative Adjustments	–	—2.6	—5	–	—$28,232	—$40,158	
Totals, Salaries and Wages	1,295.6	1,434.3	1,431.9	$6,805,414	$8,017,970	$8,229,847	
Estimated salary savings	–	*—92.8*	*—63*	–	*—578,176*	*—492,189*	
Net Totals, Salaries and Wages	1,295.6	1,341.5	1,368.9	$6,805,414	$7,439,794	$7,737,658	
State Employees' Retirement	–	–	–	517,845	579,770	521,633	
State Employees' Health and Welfare	–	–	–	30,433	61,787	61,787	
Totals, Personal Services	1,295.6	1,341.5	1,368.9	$7,353,692	$8,081,351	$8,321,078	$239,727 (3%)
OPERATING EXPENSES							
Administration:							
General expense				$23,195	$23,375	$22,900	
Communications				47,615	48,910	49,620	
Traveling—in-state				4,138	4,800	4,800	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				449	1,170	1,170	
Training service and supplies				13,883	14,150	14,150	

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Care and Welfare:							
Medical care				$144,785	$188,237	$185,413	
Nursing and personal care				22,367	23,223	22,610	
Rehabilitation therapy and education				14,063	30,002	29,580	
Burials and cremations				249	600	600	
Leave and discharge allowances				6,099	8,700	9,240	
Support and Subsistence:							
Feeding				950,036	1,091,338	1,064,124	
Clothing				106,903	110,478	108,400	
Laundry				16,320	17,564	17,100	
Housekeeping				77,944	80,012	77,900	
Plant Operation:							
Recurring maintenance of structures				79,250	80,362	84,271	
Recurring maintenance of grounds				4,230	5,000	5,000	
Utilities				213,276	219,105	227,095	
Motor vehicle operation				8,874	10,548	10,648	
Special Repairs and Maintenance:							
Replace residence furnaces				–	–	6,000	
Replace and repair showers				–	–	5,000	
Repairs to residences				–	–	5,000	
Replace and repair electric fixtures				–	–	5,000	
Replace and repair electric panel—James Hall				–	–	2,500	
Construct curbs and sidewalks				–	–	3,000	
Repair existing roads				–	–	3,000	
Repairs and maintenance to wells and pump				–	–	1,000	
Replace and repair locks				–	–	5,000	
Renew floor coverings in wards				–	–	2,500	
Replace and repair tile floors				–	–	10,000	
Previously approved items				9,402	13,000	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				231	704	–	
Totals, Operating Expenses				$1,743,759	$1,971,728	$1,983,071	$11,343 (0.6%)
EQUIPMENT							
Hospital				$42,651	$68,200	$68,400	
Pro rata share of equipment of Office of Agency Administrator [a]				69	–	–	
Totals, Equipment				$42,720	$68,200	$68,400	$200 (0.3%)
REIMBURSEMENTS							
Services to employees	*(—5.2)*	*(—5.9)*	*(—5.9)*	*—$88,322*	*—$98,572*	*—$98,572*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—3,964*	–	–	
Totals, Reimbursements	*(—5.2)*	*(—5.9)*	*(—5.9)*	*—$92,286*	*—$98,572*	*—$98,572*	
TOTAL EXPENDITURES				$9,047,885	$10,022,707	$10,273,977	$251,270 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$8,461,661	$9,076,822	$10,273,977
Budget Act of 1962, Item 144	–	60,171	–
Allocation from Emergency Fund	–	13,600	–
Allocations from Salary Increase Fund	102,021	478,440	–
Transfers from other mental hospitals	–	55,304	–
Transfers to other mental hospitals	—26,349	–	–
Budget Act of 1961, Item 140	121,547	–	–
Budget Act of 1961, Item 140.1	109,293	–	–
Budget Act appropriation (salary increase)	153,700	–	–
Employees' retirement, health and welfare	548,278	641,557	–
Total Available	$9,470,151	$10,325,894	$10,273,977
Unexpended balance, estimated savings	—422,266	—303,187	–
TOTAL EXPENDITURES	$9,047,885	$10,022,707	$10,273,977

REVENUES

Miscellaneous *(General Fund)*	$20,504	$15,000	$15,000

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

MODESTO STATE HOSPITAL

Located near Modesto, Stanislaus County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,507,754	$7,116,852	$7,065,630	—$51,222 (—0.7%)
Average population	2,357	2,397	2,410	13 (0.5%)
Mentally ill	2,298	2,397	2,410	–
Mentally retarded	59	–	–	–
Per capita costs	$2,761	$2,969	$2,932	—$37 (—1.2%)
Personnel man-years	936.7	964.3	963.9	—0.4

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics. It serves primarily the Counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare, and Kern.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill, and emphasizes treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in the tabular form following:

	1959-60	1960-61	1961-6
Mentally Ill:			
Total admissions	683	758	1,038
Total net releases	824	871	1,162
Net transfers from other hospitals	—130	126	162
Mentally Retarded:			
Total admissions	1	–	–
Total net releases	1	2	—6
Net transfers from other hospitals	—104	—42	—79

Prior to the 1962-63 fiscal year, a limited number of mentally retarded patients were treated at this hospital. Thes patients were transferred during the 1961-62 fiscal year to othe hospitals caring for the mentally retarded.

The following administrative adjustments in Personal Service were made during 1962-63: 1.4 positions were temporarily established to perform special repair and maintenance projects b hired labor rather than by contract; 1 psychiatric technicia was abolished due to savings in nursing staff time realize through the use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 300, Salary Supplement)							
Authorized positions	936.7	994.8	994.8	$4,957,640	$5,605,951	$5,699,908	
Salary adjustments—special classes	–	–	–	–	17,900	48,800	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:				SALARY RANGE			
Labor — special repairs and maintenance	–	1.4	–	–	9,700	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	0.4	—1	–	$6,034	—$3,852	
Totals, Salaries and Wages	936.7	995.2	993.8	$4,957,640	$5,629,885	$5,744,856	
Estimated salary savings	–	*—30.9*	*—29.9*	–	*—213,255*	*—341,763*	
Net Totals, Salaries and Wages	936.7	964.3	963.9	$4,957,640	$5,416,630	$5,403,093	
State Employees' Retirement	–	–	–	378,194	420,021	362,547	
State Employees' Health and Welfare	–	–	–	28,131	42,776	42,776	
Totals, Personal Service	936.7	964.3	963.9	$5,363,965	$5,879,427	$5,808,416	—$71,011 (—1.2%)
OPERATING EXPENSES							
Administration:							
General expense				$15,810	$15,785	$16,000	
Communications				21,671	23,500	23,790	
Traveling—in-state				2,456	3,600	3,600	
Traveling—out-of-state				301	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				5,804	16,510	16,510	
Care and Welfare:							
Medical care				91,203	113,132	114,375	
Nursing and personal care				14,980	14,262	14,340	
Rehabilitation therapy				10,090	9,828	9,881	
Burials and cremations				5,476	5,150	5,150	
Leave and discharge allowances				5,932	6,600	6,900	

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$610,603	$662,110	$665,497	
Clothing				68,636	68,322	68,660	
Laundry				7,354	7,191	7,230	
Housekeeping				49,539	49,139	49,405	
Plant Operation:							
Recurring maintenance of structures				77,527	77,710	80,724	
Recurring maintenance of grounds				3,883	3,850	3,850	
Utilities				125,065	133,096	133,096	
Motor vehicle operation				8,954	9,100	9,200	
Special Repairs and Maintenance:							
Repairs to patient shower rooms				–	–	4,800	
Tree trimming and spraying				–	–	4,000	
Replace dishwasher—patients' dining room				–	–	3,500	
Repairs to butcher shop floor				–	–	1,100	
Repairs to steam and condensate lines				–	–	5,000	
Repairs to employees' dining room				–	–	3,000	
Repair and replacement of evaporative coolers				–	–	4,000	
Correction of electrical infractions				–	–	3,000	
Repair existing roads				–	–	5,000	
Replace and repair electric fixtures				–	–	3,000	
Previously approved items				16,093	23,600	–	
Pro rata share of operating expenses of Office of Agency Administrator[a]				144	436	–	
Totals, Operating Expenses				$1,141,521	$1,244,541	$1,266,228	$21,687 (1.7%)
EQUIPMENT							
Hospital				$49,840	$45,098	$43,200	
Pro rata share of equipment of Office of Agency Administrator[a]				77	–	–	
Totals, Equipment				$49,917	$45,098	$43,200	—$1,898 (—4.2%)
REIMBURSEMENTS							
Services to employees	*(—2.8)*	*(—3.1)*	*(—3.1)*	*—$47,509*	*—$52,214*	*—$52,214*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—140*	–	–	
Totals, Reimbursements	*(—2.8)*	*(—3.1)*	*(—3.1)*	*—$47,649*	*—$52,214*	*—$52,214*	
TOTAL EXPENDITURES				$6,507,754	$7,116,852	$7,065,630	—$51,222 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,896,367	$6,327,977	$7,065,630
Budget Act of 1962, Item 144	–	21,308	–
Allocations from Salary Increase Fund	73,526	337,433	–
Transfer to other mental hospitals	–	—9,156	–
Budget Act of 1961, Item 140	80,064	–	–
Budget Act of 1961, Item 140.1	108,745	–	–
Budget Act appropriation (salary increase)	108,000	–	–
Employees' retirement, health and welfare	406,325	462,797	–
Total Available	$6,673,027	$7,140,359	$7,065,630
Unexpended balance, estimated savings	—165,273	—23,507	–
TOTAL EXPENDITURES	$6,507,754	$7,116,852	$7,065,630

REVENUES

Miscellaneous *(General Fund)*	$6,114	$6,000	$6,000

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

NAPA STATE HOSPITAL

Located at Imola, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,446,611	$13,428,205	$13,479,575	$51,370 (0.4%)
Average population	4,895	5,064	5,025	—39 (—0.8%)
Per capita costs	$2,543	$2,652	$2,682	$30 (1.1%)
Personnel man-years	1,788	1,819.3	1,822.9	3.6

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. Its patients are primarily from the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and treatment techniques utilized at the hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill tubercular patients in the northern part of the State; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	3,999	4,257	4,704
Total net releases	4,214	4,635	4,894
Net transfers from other hospitals	—24	69	289

Administrative changes during 1962-63 included the abolishment of 1 psychiatric technician due to savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 302, Salary Supplement)							
Authorized positions	1,788	1,907.1	1,907.1	$9,584,944	$10,856,900	$11,042,820	
Salary adjustments—special classes	–	–	–	–	26,700	80,700	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Care and Welfare:				SALARY RANGE			
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Salaries and Wages	1,788	1,906.1	1,906.1	$9,584,944	$10,879,934	$11,119,668	
Estimated salary savings	–	*—86.8*	*—83.2*	–	*—575,221*	*—662,338*	
Net Totals, Salaries and Wages	1,788	1,819.3	1,822.9	$9,584,944	$10,304,713	$10,457,330	
State Employees' Retirement	–	–	–	726,968	799,629	701,687	
State Employees' Health and Welfare	–	–	–	45,938	82,005	82,005	
Totals, Personal Services	1,788	1,819.3	1,822.9	$10,357,850	$11,186,347	$11,241,022	$54,675 (0.5%)
OPERATING EXPENSES							
Administration:							
General expense				$29,281	$31,420	$31,325	
Communications				39,694	37,420	38,840	
Traveling—in-state				3,787	4,500	4,500	
Traveling—out-of-state				297	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				23,837	25,300	25,300	
Research services and supplies [a]				369	800	800	
Care and Welfare:							
Medical care				232,800	270,463	270,237	
Cancer treatment				13,689	15,000	15,000	
Tuberculosis X-ray services				5,259	7,000	7,000	
Nursing and personal care				30,944	30,131	29,899	
Rehabilitation therapy and education				21,499	25,082	24,923	
Burials and cremations				888	1,000	1,000	
Leave and discharge allowances				11,961	9,800	10,340	
Support and Subsistence:							
Feeding				1,304,663	1,405,169	1,394,866	
Local production consumed				*—458,657*	*—482,701*	*—479,362*	
Net Feeding				$846,006	$922,468	$915,504	
Clothing				136,784	140,664	140,250	
Laundry				14,586	15,192	15,075	
Housekeeping				90,407	103,812	103,013	

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[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$97,538	$97,086	$101,631	
Recurring maintenance of grounds				4,344	5,300	5,300	
Utilities				315,141	327,906	327,906	
Motor vehicle operation				16,804	18,900	19,100	
Special Repairs and Maintenance:							
Replace patients' toilets				–	–	4,000	
Repairs to laundry equipment				–	–	5,000	
Replace floor covering				–	–	10,000	
Repairs to electrical system				–	–	6,000	
Tree trimming				–	–	6,000	
Repair and replace sewer lines				–	–	3,000	
Repair existing roads				–	–	5,000	
Previously approved items				26,653	31,845	–	
Farming and Processing:							
Farm expense				135,907	136,300	136,300	
Food processing				21,344	25,000	25,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				310	740	–	
Totals, Operating Expenses				$2,120,129	$2,284,749	$2,288,863	$4,114 (0.2%)
EQUIPMENT							
Hospital				$88,276	$95,923	$90,000	
Pro rata share of equipment of Office of Agency Administrator [a]				276	–	–	
Totals, Equipment				$88,552	$95,923	$90,000	—$5,923 (—6.2%)
REIMBURSEMENTS							
Services to employees	*(—3.7)*	*(—4.4)*	*(—4.4)*	*—$65,489*	*—$77,394*	*—$77,394*	–
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—23,153*	*—23,000*	*—23,000*	–
Research	*(—3.6)*	*(—4)*	*(—4)*	*—30,800*	*—38,420*	*—39,916*	–
Tuberculosis X-ray services to other agencies	*(–)*	*(–)*	*(–)*	*—478*	–	–	–
Totals, Reimbursements	*(—7.3)*	*(—8.4)*	*(—8.4)*	*—$119,920*	*—$138,814*	*—$140,310*	*—$1,496*
TOTAL EXPENDITURES				$12,446,611	$13,428,205	$13,479,575	$51,370 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$11,050,824	$11,754,086	$13,479,575
Budget Act of 1962, Item 144	–	126,252	–
Allocation from Emergency Fund	–	13,600	–
Allocations from Salary Increase Fund	136,428	643,321	–
Allocated From:			
Section 16409, Government Code	–	45	–
Transfers from other mental hospitals	30,000	54,913	–
Budget Act of 1961, Item 140	248,453	–	–
Budget Act of 1961, Item 140.1	96,090	–	–
Budget Act appropriation (salary increase)	225,700	–	–
Employees' retirement, health and welfare	772,906	881,634	–
Total Available	$12,560,401	$13,473,851	$13,479,575
Unexpended balance, estimated savings	—113,790	—45,646	–
TOTAL EXPENDITURES	$12,446,611	$13,428,205	$13,479,575

REVENUES

Miscellaneous *(General Fund)*	$15,150	$13,500	$13,500

[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,401,996	$12,623,791	$12,810,701	$186,910 (1.5%)
Average population	4,692	4,597	4,725	128 (2.8%)
Mentally ill	4,692	4,297	4,225	—72 (—1.7%)
Mentally retarded	–	300	500	200 (66.7%)
Per capita costs	$2,430	$2,746	$2,711	—$35 (—1.3%)
Personnel man-years	1,667.2	1,731.9	1,737.5	5.6

GENERAL ANALYSIS

Objectives

Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation and a limited number of mentally retarded patients. It serves primarily the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.

Program and Performance

It is planned that the average population at this institution will consist of 4,225 mentally ill and 500 mentally retarded patients during the 1963-64 fiscal year. The mentally retarded unit was activated during the fall of 1962 to speed up the acceptance of the mentally retarded. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill tubercular patients in the southern part of the State. An after-care facility, operated by this hospital extends psychiatric, medical and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Mentally Ill:			
Total admissions	2,896	2,845	3,031
Total net releases	2,975	3,066	2,974
Net transfers from other hospitals	531	119	—369

The following administrative adjustments in personal services were made during 1962-63: 2.7 positions were temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; 1 psychiatric technician was abolished as the result of savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 306, Salary Supplement)							
Authorized positions	1,667.2	1,818.5	1,818.5	$8,757,779	$10,159,927	$10,419,608	
Salary adjustments—special classes	–	–	–	–	28,800	82,300	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
				SALARY RANGE			
Labor—special repairs and maintenance	–	2.7	–	–	18,109	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	1.7	—1	–	$14,443	—$3,852	
Totals, Salaries and Wages	1,667.2	1,820.2	1,817.5	$8,757,779	10,203,170	10,498,056	
Estimated salary savings	–	*—88.3*	*—80*	–	*—569,764*	*—624,945*	
Net Totals, Salaries and Wages	1,667.2	1,731.9	1,737.5	$8,757,779	$9,633,406	$9,873,111	
State Employees' Retirement	–	–	–	665,278	747,238	662,485	
State Employees' Health and Welfare	–	–	–	41,869	78,196	78,196	
Totals, Personal Services	1,667.2	1,731.9	1,737.5	$9,464,926	$10,458,840	$10,613,792	$154,952 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$27,670	$31,210	$31,975	
Communications				44,265	44,790	45,580	
Traveling—in-state				5,110	6,500	6,500	
Traveling—out-of-state				420	450	450	
Traveling—in-service training				409	1,170	1,170	
Training service and supplies				31,513	36,850	36,850	
Care and Welfare:							
Medical care				216,222	260,211	268,189	
Tuberculosis X-ray services				8,158	9,050	9,050	
Nursing and personal care				28,598	27,352	28,114	
Rehabilitation therapy and education				18,784	42,848	43,373	
Burials and cremations				–	300	300	
Leave and discharge allowances				13,425	15,000	15,000	

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$1,220,224	$1,284,979	$1,319,219	
Local production consumed				*—379,505*	*—377,603*	*—420,081*	
Net Feeding				$840,719	$907,376	$899,138	
Clothing				131,707	136,172	140,600	
Laundry				13,692	14,791	15,175	
Housekeeping				92,246	94,239	96,863	
Plant Operation:							
Recurring maintenance of structures				89,687	90,201	92,929	
Recurring maintenance of grounds				3,377	3,800	3,800	
Utilities				249,147	260,243	260,243	
Motor vehicle operation				17,404	18,600	18,600	
Special Repairs and Maintenance:							
Replace floor covering				–	–	6,000	
Repair and replace evaporative coolers				–	–	4,000	
Replace ward awnings				–	–	4,500	
Repair existing roads				–	–	3,000	
Repair roofs				–	–	6,000	
Tree trimming				–	–	4,000	
Repair and replace locks				–	–	5,000	
Repair and replace window sash frames				–	–	5,000	
Repair and maintain wells and pumps				–	–	3,000	
Repair and replace sidewalks				–	–	3,000	
Previously approved items				44,441	62,891	–	
Farming and Processing:							
Farm expense				96,247	113,000	113,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				272	707	–	
Totals, Operating Expenses				$1,973,513	$2,177,751	$2,170,399	—$7,352 (—0.3%)
EQUIPMENT							
Hospital				$61,700	$95,290	$134,600	
Pro rata share of equipment of Office of Agency Administrator [a]				186	–	–	
Totals, Equipment				$61,886	$95,290	$134,600	$39,310 (41.3%)
REIMBURSEMENTS							
Services to employees	*(—4.3)*	*(—5.2)*	*(—5.2)*	*—$74,809*	*—$88,090*	*—$88,090*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—23,520*	*—20,000*	*—20,000*	
Totals, Reimbursements	*(—4.3)*	*(—5.2)*	*(—5.2)*	*—$98,329*	*—$108,090*	*—$108,090*	
TOTAL EXPENDITURES				$11,401,996	$12,623,791	$12,810,701	$186,910 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$10,335,225	$11,060,908	$12,810,701
Budget Act of 1962, Item 144	–	78,986	–
Budget Act of 1962, Item 144.1	–	176,461	–
Allocation from Emergency Fund	–	8,800	–
Allocations from Salary Increase Fund	127,282	607,866	–
Transfers from other mental hospitals	–	8,899	–
Transfers to other mental hospitals	—25,342	–	–
Budget Act of 1961, Item 140	62,201	–	–
Budget Act of 1961, Item 140.1	177,386	–	–
Budget Act appropriation (salary increase)	199,500	–	–
Employees' retirement, health and welfare	707,147	825,434	–
Total Available	$11,583,399	$12,767,354	$12,810,701
Unexpended balance, estimated savings	—181,403	—143,563	–
TOTAL EXPENDITURES	$11,401,996	$12,623,791	$12,810,701

REVENUES

Miscellaneous *(General Fund)*	$5,408	$4,200	$4,200

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,831,633	$10,531,739	$10,544,540	$12,801 (0.1%)
Average population	3,517	3,584	3,600	16 (0.4%)
Per capita costs	$2,795	$2,939	$2,929	—$10 (—0.3%)
Personnel man-years	1,374.7	1,413.5	1,413.8	0.3

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	3,018	3,194	3,117
Total net releases	2,940	3,426	3,066
Net transfers from other hospitals	—329	50	—50

The following administrative adjustments in personal services were made during 1962-63: 2 positions were temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; and 1 psychiatric technician position was abolished due to savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 310, Salary Supplement)							
Authorized positions	1,374.7	1,475.2	1,475.2	$7,464,189	$8,424,665	$8,535,520	
Salary adjustments—special classes	–	–	–	–	20,000	61,000	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:				SALARY RANGE			
Labor—special repairs and maintenance	–	2	–	–	13,275	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	1	—1	–	$9,609	—$3,852	
Totals, Salaries and Wages	1,374.7	1,476.2	1,474.2	$7,464,189	$8,454,274	$8,592,668	
Estimated salary savings	–	*—62.7*	*—60.4*	–	*—421,713*	*—511,900*	
Net Totals, Salaries and Wages	1,374.7	1,413.5	1,413.8	$7,464,189	$8,032,561	$8,080,768	
State Employees' Retirement	–	–	–	573,931	623,377	542,219	
State Employees' Health and Welfare	–	–	–	44,537	63,434	63,434	
Totals, Personal Services	1,374.7	1,413.5	1,413.8	$8,082,657	$8,719,372	$8,686,421	—$32,951 (—0.4%)
OPERATING EXPENSES							
Administration:							
General expense				$22,035	$22,465	$22,625	
Communications				39,123	43,060	43,670	
Traveling—in-state				3,374	4,100	4,100	
Traveling—out-of-state				266	450	450	
Traveling—in-service training				1,105	1,170	1,170	
Training service and supplies				16,274	23,710	23,710	
Research services and supplies [a]				453	700	700	
Care and Welfare:							
Medical care				154,554	176,421	179,287	
Nursing and personal care				20,217	21,325	21,420	
Rehabilitation therapy				13,518	14,694	14,760	
Burials and cremations				4,000	5,500	5,500	
Leave and discharge allowances				7,702	9,600	11,220	
Support and Subsistence:							
Feeding				980,325	989,049	993,276	
Clothing				92,503	102,184	104,400	
Laundry				12,515	12,544	12,600	
Housekeeping				70,450	68,096	68,400	

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[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$85,965	$88,568	$87,709	
Recurring maintenance of grounds				4,991	5,200	5,200	
Utilities				204,263	209,357	237,224	
Motor vehicle operation				15,709	20,354	20,690	
Special Repairs and Maintenance:							
Replace floor covering—wards				–	–	4,000	
Repair and replace locks				–	–	2,000	
Repair and replace electric panel				–	–	9,500	
Repair roofs				–	–	2,100	
Repair and replace ground irrigation system				–	–	3,000	
Repair existing roads				–	–	9,000	
Repair and replace sidewalks				–	–	2,000	
Repair and replace doors				–	–	2,200	
Tree trimming				–	–	5,000	
Previously approved items				27,518	29,885	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				215	692	–	
Totals, Operating Expenses				$1,777,075	$1,849,124	$1,896,911	$47,787 (2.6%)
EQUIPMENT							
Hospital				$65,676	$66,050	$64,800	
Pro rata share of equipment of Office of Agency Administrator [a]				107	–	–	
Totals, Equipment				$65,783	$66,050	$64,800	—$1,250 (—1.9%)
REIMBURSEMENTS							
Services to employees	*(—3.2)*	*(—3.7)*	*(—3.7)*	*—$53,639*	*—$60,356*	*—$60,356*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—2,511*	*—1,500*	*—1,500*	
Research	*(—4)*	*(—4)*	*(—4)*	*—37,732*	*—40,951*	*—41,736*	
Totals, Reimbursements	*(—7.2)*	*(—7.7)*	*(—7.7)*	*—$93,882*	*—$102,807*	*—$103,592*	*—$785*
TOTAL EXPENDITURES				$9,831,633	$10,531,739	$10,544,540	$12,801 (0.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$8,816,699	$9,361,678	$10,544,540
Budget Act of 1962, Item 144	–	45,611	–
Allocations from Salary Increase Fund	106,505	493,099	–
Transfers from other mental hospitals	8,000	–	–
Transfers to other mental hospitals	—12,417	—3,554	–
Budget Act of 1961, Item 140	138,410	–	–
Budget Act of 1961, Item 140.1	100,054	–	–
Budget Act appropriation (salary increase)	176,500	–	–
Employees' retirement, health and welfare	618,468	686,811	–
Total Available	$9,952,219	$10,583,645	$10,544,540
Unexpended balance, estimated savings	—120,586	—51,906	–
TOTAL EXPENDITURES	$9,831,633	$10,531,739	$10,544,540

REVENUES

Miscellaneous *(General Fund)*	$19,786	$10,000	$10,000

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located near Costa Mesa, Orange County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,019,710	$7,030,196	$7,504,384	$474,188 (6.7%)
Average population	1,843	1,954	2,300	346 (17.7%)
Per capita costs	$3,266	$3,598	$3,263	—$335 (—9.3%)
Personnel man-years	968.9	1,081.4	1,112.5	31.1

GENERAL ANALYSIS

Objectives

Fairview State Hospital serves the southern counties of the State by providing care and treatment for mentally retarded patients in that area.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

This hospital was activated in the 1958-59 fiscal year, with the first patients being admitted during January, 1959. A total of 676 additional beds will be activated during the 1963-64 fiscal year.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	375	371	240
Total net releases	148	181	161
Net transfers from other hospitals	693	95	5

The following administrative adjustments in personal services were made during 1962-63: 1 psychiatric technician position was abolished due to savings in nursing staff time realized through the use of mechanical imprinting equipment for recording of patient information on hospital records; 1 position was abolished due to a change in the bakery operations at this hospital; and 0.5 man-year was temporarily provided for special repairs and maintenance projects in lieu of contracting for the work.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 313, Salary Supplement)							
Authorized positions	968.9	1,166.2	1,166.2	$4,678,255	$5,934,832	$6,151,267	
Salary adjustments—special classes	–	–	–	–	18,400	52,400	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
				SALARY RANGE			
Labor—special repairs and maintenance	–	0.5	–	–	3,100	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Support and Subsistence:							
Baker I	–	—1	—1	380–463	—4,560	—4,788	
Totals, Workload and Administrative Adjustments	–	—1.5	—2	–	—$5,126	—$8,640	
Totals, Salaries and Wages	968.9	1,164.7	1,164.2	$4,678,255	$5,948,106	$6,195,027	
Estimated salary savings	–	*—83.3*	*—51.7*	–	*—468,446*	*—368,557*	
Net Totals, Salaries and Wages	968.9	1,081.4	1,112.5	$4,678,255	$5,479,660	$5,826,470	
State Employees' Retirement	–	–	–	347,949	424,886	390,956	
State Employees' Health and Welfare	–	–	–	23,279	50,147	50,147	
Totals, Personal Services	968.9	1,081.4	1,112.5	$5,049,483	$5,954,693	$6,267,573	$312,880 (5.3%)
OPERATING EXPENSES							
Administration:							
General expense				$15,222	$15,370	$17,300	
Communications				24,373	28,160	30,520	
Traveling—in-state				3,880	4,030	4,030	
Traveling—out-of-state				301	450	450	
Traveling—in-service-training				1,146	1,170	1,170	
Training service and supplies				7,153	7,360	7,360	
Care and Welfare:							
Medical care				96,569	123,555	145,104	
Nursing and personal care				9,010	9,672	11,385	
Rehabilitation therapy and education				9,940	11,960	13,760	
Burials and cremations				481	600	600	
Leave and discharge allowances				4,672	6,580	7,660	
Support and Subsistence:							
Feeding				484,061	530,746	622,892	
Clothing				69,333	68,751	80,850	
Laundry				9,191	10,770	12,500	
Housekeeping				49,753	40,057	47,150	

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$48,006	$49,491	$53,539	
Recurring maintenance of grounds				4,099	4,300	4,300	
Utilities				149,896	177,633	193,333	
Motor vehicle operation				5,491	5,800	6,000	
Special Repairs and Maintenance:							
Resurface ward yards				–	–	1,000	
Repair existing roads				–	–	1,000	
Repair roofs				–	–	2,000	
Replace window glass				–	–	2,000	
Previously approved items				8,965	15,000	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				110	365	–	
Totals, Operating Expenses				$1,001,652	$1,111,820	$1,265,903	$154,083 (13.9%)
EQUIPMENT							
Hospital				$14,414	$18,775	$26,000	
Pro rata share of equipment of Office of Agency Administrator [a]				26	–	–	
Totals, Equipment				$14,440	$18,775	$26,000	$7,225 (38.5%)
REIMBURSEMENTS							
Services to employees	*(—2.7)*	*(—3.3)*	*(—3.3)*	*—$45,634*	*—$55,092*	*—$55,092*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—231*	–	–	
Totals, Reimbursements	*(—2.7)*	*(—3.3)*	*(—3.3)*	*—$45,865*	*—$55,092*	*—$55,092*	
TOTAL EXPENDITURES				$6,019,710	$7,030,196	$7,504,384	$474,188 (6.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$5,262,091	$6,296,454	$7,504,384
Budget Act of 1962, Item 144	–	22,956	–
Budget Act of 1962, Item 144.1	–	120,235	–
Allocation from Emergency Fund	–	1,600	–
Allocations from Salary Increase Fund	73,150	359,428	–
Transfers from other mental hospitals	195,655	6,765	–
Budget Act of 1961, Item 140	226,152	–	–
Budget Act of 1961, Item 140.1	133,200	–	–
Budget Act appropriation (salary increase)	112,000	–	–
Employees' retirement, health and welfare	371,228	475,033	–
Total Available	$6,373,476	$7,282,471	$7,504,384
Unexpended balance, estimated savings	—353,766	—252,275	–
TOTAL EXPENDITURES	$6,019,710	$7,030,196	$7,504,384

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$3,783	$2,300	$2,300

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[a] **Funds made available within each category through savings effected under "Agency Plan" of organization.**

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

Located near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,797,232	$9,761,774	$9,930,566	$168,792 (1.7%)
Average population	2,941	2,996	3,000	4 (0.1%)
Per capita costs	$2,991	$3,258	$3,310	$52 (1.6%)
Personnel man-years	1,338.5	1,414.2	1,422.9	8.7

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients principally from the southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	536	339	288
Total net releases	126	275	214
Net transfers from other hospitals	—392	—72	—4

The following administrative adjustments in personal services were made during 1962-63: 0.1 position for x-ray technician relief was abolished in conformance with existing staffing standards; 1 psychiatric technician position was abolished due to savings in nursing staff time realized through the use of mechanical imprinting equipment for recording of patient information on hospital records; 2 positions were abolished due to a change in the bakery operation at this hospital; and 0.2 position was temporarily established to perform special repairs and maintenance projects by hired labor rather than by contract.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 316, Salary Supplement)							
Authorized positions	1,338.5	1,491.5	1,491.5	$6,797,853	$7,954,106	$8,169,629	
Salary adjustments—special classes	–	–	–	–	20,700	64,000	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operations:				SALARY RANGE			
Labor special repairs and maintenance	–	0.2	–	–	1,175	–	
Reductions in Authorized Positions:							
Care and Welfare:							
X-ray technician	–	—0.1	—0.1	419–510	—612	—612	
Psychiatric technician-trainee	–	—1	—1	298–419	—3,666	—3,852	
Support and Subsistence:							
Baker I	–	—1	—1	380–463	—4,560	—4,788	
Food service assistant	–	—1	—1	284–345	—3,492	—3,666	
Totals, Workload and Administrative Adjustments	–	—2.9	—3.1	–	—$11,155	—$12,918	
Totals, Salaries and Wages	1,338.5	1,488.6	1,488.4	$6,797,853	$7,963,651	$8,220,711	
Estimated salary savings	–	*—74.4*	*—65.5*	–	*—452,748*	*—489,402*	
Net Totals, Salaries and Wages	1,338.5	1,414.2	1,422.9	$6,797,853	$7,510,903	$7,731,309	
State Employees' Retirement	–	–	–	512,785	582,738	518,770	
State Employees' Health and Welfare	–	–	–	36,132	64,135	64,135	
Totals, Personal Services	1,338.5	1,414.2	1,422.9	$7,346,770	$8,157,776	$8,314,214	$156,438 (1.9%)
OPERATING EXPENSES							
Administration:							
General expense				$21,007	$22,030	$22,150	
Communications				29,307	29,250	29,750	
Traveling—in-state				3,817	4,160	4,160	
Traveling—out-of-state				175	450	450	
Traveling—in-service training				885	1,170	1,170	
Training service and supplies				11,263	12,160	12,160	
Research services and supplies[a]				641	800	800	

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[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Care and Welfare:							
Medical care				$160,081	$203,277	$205,343	
Nursing and personal care				15,060	14,830	14,850	
Rehabilitation therapy and education				15,277	18,111	18,132	
Burials and cremations				118	300	300	
Leave and discharge allowances				23,577	32,500	34,660	
Support and Subsistence:							
Feeding				764,949	846,355	847,420	
Clothing				109,070	130,374	132,900	
Laundry				14,373	15,980	16,000	
Housekeeping				65,270	61,418	61,500	
Plant Operation:							
Recurring maintenance of structures				68,052	68,340	73,595	
Recurring maintenance of grounds				4,180	4,200	4,200	
Utilities				192,684	207,375	218,786	
Motor vehicle operation				9,689	10,100	10,100	
Special Repairs and Maintenance:							
Repair existing roads				–	–	3,000	
Repair electrical outlets				–	–	1,000	
Tree trimming				–	–	2,000	
Repair and replace electric fixtures				–	–	1,500	
Repair roofs				–	–	2,500	
Previously approved items				11,767	11,425	–	
Pro rata share of operating expenses of Office of Agency Administrator [b]				220	585	–	
Totals, Operating Expenses				$1,521,462	$1,695,190	$1,718,426	$23,236 (1.4%)
EQUIPMENT							
Hospital				$51,058	$62,570	$54,000	
Pro rata share of equipment of Office of Agency Administrator [b]				153	–	–	
Totals, Equipment				$51,211	$62,570	$54,000	—$8,570 (—13.7%)
REIMBURSEMENTS							
Services to employees	*(—5.3)*	*(—6.3)*	*(—6.3)*	*—$89,055*	*—$104,942*	*—$104,942*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—584*	–	–	
Research	*(—3)*	*(—5)*	*(—5)*	*—32,572*	*—48,820*	*—51,132*	
Totals, Reimbursements	*(—8.3)*	*(—11.3)*	*(—11.3)*	*—$122,211*	*—$153,762*	*—$156,074*	*—$2,312*
TOTAL EXPENDITURES				$8,797,232	$9,761,774	$9,930,566	$168,792 (1.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$7,945,021	$8,560,331	$9,930,566
Budget Act of 1962, Item 144	–	49,069	–
Budget Act of 1962, Item 144.1	–	156,822	–
Allocation from Emergency Fund	–	12,400	–
Allocations from Salary Increase Fund	101,919	483,463	–
Transfers from other mental hospitals	–	50,508	–
Transfers to other mental hospitals	—100,000	–	–
Budget Act of 1961, Item 140	106,821	–	–
Budget Act of 1961, Item 140.1	178,799	–	–
Budget Act appropriation (salary increase)	179,250	–	–
Employees' retirement, health and welfare	548,917	646,873	–
Total Available	$8,960,727	$9,959,466	$9,930,566
Unexpended balance, estimated savings	—163,495	—197,692	–
TOTAL EXPENDITURES	$8,797,232	$9,761,774	$9,930,566

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$15,779	$16,000	$16,000

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[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

Located near Porterville, Tulare County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,106,470	$7,995,163	$8,095,213	$100,050 (1.3%)
Average population	2,514	2,491	2,550	59 (2.4%)
Per capita costs	$2,827	$3,210	$3,175	—$35 (—1.1%)
Personnel man-years	1,113	1,179.2	1,180.2	1

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients primarily from the central and southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	315	111	108
Total net releases	98	136	166
Net transfers from other hospitals	—145	53	—2

The following administrative adjustments in personal services were made during 1962-63: 0.2 position was temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; and 1 psychiatric technician position was abolished due to savings in nursing staff time realized through the use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 319, Salary Supplement)							
Authorized positions	1,113	1,233	1,233	$5,477,729	$6,455,119	$6,629,173	
Salary adjustments—special classes	–	–	–	–	13,500	47,100	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
Labor—special repairs and maintenance	–	0.2	–	SALARY RANGE –	1,072	-	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298-419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	—0.8	—1	–	—$2,594	—$3,852	
Totals, Salaries and Wages	1,113	1,232.2	1,232	$5,477,729	$6,466,025	$6,672,721	
Estimated salary savings	–	*—53*	*—51.8*	–	*—322,626*	*—397,519*	
Net Totals, Salaries and Wages	1,113	1,179.2	1,180.2	$5,477,729	$6,143,399	$6,275,202	
State Employees' Retirement	–	–	–	404,917	476,906	421,067	
State Employees' Health and Welfare	–	–	–	25,493	53,019	53,019	
Totals, Personal Services	1,113	1,179.2	1,180.2	$5,908,139	$6,673,324	$6,749,288	$75,964 (1.1%)
OPERATING EXPENSES							
Administration:							
General expense				$16,287	$18,100	$18,500	
Communications				18,382	18,700	19,040	
Traveling—in-state				3,457	4,250	4,250	
Traveling—out-of-state				424	450	450	
Traveling—in-service training				1,170	1,170	1,170	
Training service and supplies				17,337	22,870	22,870	
Care and Welfare:							
Medical care				116,681	158,033	162,771	
Nursing and personal care				12,294	12,330	12,623	
Rehabilitation therapy and education				12,439	14,954	15,260	
Burials and cremations				929	1,250	1,250	
Leave and discharge allowances				8,397	10,900	11,980	
Support and Subsistence:							
Feeding				620,108	680,954	696,666	
Clothing				85,883	90,467	93,525	
Laundry				12,360	13,455	13,750	
Housekeeping				60,494	51,066	52,275	

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$51,351	$52,425	$56,723	
Recurring maintenance of grounds				2,433	3,500	3,500	
Utilities				149,423	154,150	160,578	
Motor vehicle operation				6,242	6,500	6,500	
Special Repairs and Maintenance:							
Replace and repair ground irrigation system				–	–	3,000	
Repair existing roads				–	–	3,000	
Previously approved items				18,906	17,928	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				162	453	–	
Totals, Operating Expenses				$1,215,159	$1,333,905	$1,359,681	$25,776 (1.9%)
EQUIPMENT							
Hospital				$31,777	$48,490	$46,800	
Pro rata share of equipment of Office of Agency Administrator [a]				100	–	–	
Totals, Equipment				$31,877	$48,490	$46,800	—$1,690 (—3.5%)
REIMBURSEMENTS							
Services to employees	*(—2.9)*	*(—3.7)*	*(—3.7)*	*—48,705*	*—60,556*	*—60,556*	–
TOTAL EXPENDITURES				$7,106,470	$7,995,163	$8,095,213	$100,050 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$6,358,464	$6,989,658	$8,095,213
Budget Act of 1962, Item 144	–	27,533	–
Budget Act of 1962, Item 144.1	–	120,206	–
Allocation from Emergency Fund	–	4,200	–
Allocations from Salary Increase Fund	82,535	387,358	–
Transfers from other mental hospitals	–	16,816	–
Transfers to other mental hospitals	—54,109	–	–
Budget Act of 1961, Item 140	140,802	–	–
Budget Act of 1961, Item 140.1	146,827	–	–
Budget Act appropriation (salary increase)	155,200	–	–
Employees' retirement, health and welfare	430,410	529,925	–
Total Available	$7,260,129	$8,075,696	$8,095,213
Unexpended balance, estimated savings	—153,659	—80,533	–
TOTAL EXPENDITURES	$7,106,470	$7,995,163	$8,095,213

REVENUES

Miscellaneous *(General Fund)*	$6,775	$5,000	$5,000

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[a] Funds made available through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,515,797	$11,496,745	$11,684,780	$188,035 (1.6%)
Average population	3,595	3,630	3,700	70 (1.9%)
Per capita costs	$2,925	$3,167	$3,158	—$9 (—0.3%)
Personnel man-years	1,635.7	1,696.9	1,704.2	7.3

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients principally from the northern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1959-60	1960-61	1961-62
Total admissions	394	240	268
Total net releases	160	199	295
Net transfers from other hospitals	—71	—80	6

The following administrative adjustments in personal services were made during 1962-63: 1.9 positions were temporarily established to perform special repair and maintenance projects by hired labor rather than by contract; and 1 psychiatric technician position was abolished as a result of savings in nursing staff time realized through use of mechanical imprinting equipment for recording of patient information on hospital records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 322, Salary Supplement)							
Authorized positions	1,635.7	1,783.5	1,783.5	$8,186,798	$9,479,122	$9,713,442	
Salary adjustments—special classes	–	–	–	–	27,200	81,900	
Workload and Administrative Adjustments:							
Positions Established:							
Plant Operation:							
Labor—special repairs and maintenance	–	1.9	–	SALARY RANGE –	12,500	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Psychiatric technician—trainee	–	—1	—1	298–419	—3,666	—3,852	
Totals, Workload and Administrative Adjustments	–	0.9	—1	–	$8,834	—$3,852	
Totals, Salaries and Wages	1,635.7	1,784.4	1,782.5	$8,186,798	$9,515,156	$9,791,490	
Estimated salary savings	–	*—87.5*	*—78.3*	–	*—531,325*	*—582,575*	
Net Totals, Salaries and Wages	1,635.7	1,696.9	1,704.2	$8,186,798	$8,983,831	$9,208,915	
State Employees' Retirement	–	–	–	625,332	696,826	617,918	
State Employees' Health and Welfare	–	–	–	46,632	76,691	76,691	
Totals, Personal Services	1,635.7	1,696.9	1,704.2	$8,858,762	$9,757,348	$9,903,524	$146,176 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$23,738	$24,800	$25,150	
Communications				32,169	34,010	36,020	
Traveling—in-state				3,237	4,200	4,200	
Traveling—out-of-state				321	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				11,514	12,160	12,160	
Research services and supplies [a]				700	800	800	
Care and Welfare:							
Medical care				196,117	230,610	236,482	
Tuberculosis X-ray services				369	800	800	
Nursing and personal care				18,760	17,969	18,315	
Rehabilitation therapy and education				15,985	19,576	19,960	
Burials and cremations				551	1,000	1,000	
Leave and discharge allowances				11,640	17,700	18,780	

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[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$952,989	$994,284	$1,012,926	
Local production consumed				*—253,767*	*—245,292*	*—249,343*	
Net Feeding				$699,222	$748,992	$763,583	
Clothing				124,511	132,345	135,750	
Laundry				18,152	19,150	19,500	
Housekeeping				84,056	74,415	75,850	
Plant Operation:							
Recurring maintenance of structures				90,239	90,476	91,741	
Recurring maintenance of grounds				3,839	4,000	4,000	
Utilities				234,888	239,556	240,556	
Motor vehicle operation				13,163	13,300	13,500	
Special Repairs and Maintenance:							
Replace bathtubs				–	–	2,000	
Repair and replace service road				–	–	2,400	
Replace electrical fixture				–	–	2,000	
Replace electric panel				–	–	3,000	
Repairs to existing roads				–	–	10,000	
Roof repairs				–	–	5,000	
Repair ground irrigation system				–	–	5,000	
Replace floor covering				–	–	5,000	
Resurface existing ward yards				–	–	5,000	
Replace hot and cold water lines—Finnerty				–	–	4,500	
Previously approved items				32,909	27,000	–	
Farming and Processing:							
Farm expense				108,796	90,000	90,000	
Pro rata share of operating expenses of Office of Agency Administrator [b]				200	666	–	
Totals, Operating Expenses				$1,725,076	$1,805,145	$1,853,667	$48,522 (2.7%)
EQUIPMENT							
Hospital				$59,857	$71,580	$66,000	
Pro rata share of equipment of Office of Agency Administrator [b]				96	–	–	
Totals, Equipment				$59,953	$71,580	$66,600	—$4,980 (7%)
REIMBURSEMENTS							
Services to employees	*(—4.2)*	*(—5)*	*(—5)*	*—$70,222*	*—$83,812*	*—$83,812*	–
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—22,704*	*—14,000*	*—14,000*	–
Research	*(—3.8)*	*(—4)*	*(—4)*	*—35,068*	*—39,516*	*—41,199*	–
Totals, Reimbursements	*(—8)*	*(—9)*	*(—9)*	*—$127,994*	*—$137,328*	*—$139,011*	*—$1,683*
TOTAL EXPENDITURES				$10,515,797	$11,496,745	$11,684,780	$188,035 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$9,363,492	$10,069,736	$11,684,780
Budget Act of 1962, Item 144	–	54,862	–
Budget Act of 1962, Item 144.1	–	180,684	–
Allocations from Salary Increase Fund	120,522	573,951	–
Transfers from other mental hospitals	17,600	–	–
Transfers to other mental hospitals	—64,639	—6,167	–
Budget Act of 1961, Item 140	71,983	–	–
Budget Act of 1961, Item 140.1	228,180	–	–
Budget Act appropriation (salary increase)	211,400	–	–
Employees' retirement, health and welfare	671,964	773,517	–
Total Available	$10,620,502	$11,646,583	$11,684,780
Unexpended balance, estimated savings	—104,705	—149,838	–
TOTAL EXPENDITURES	$10,515,797	$11,496,745	$11,684,780

REVENUES

Miscellaneous *(General Fund)*	$20,039	$12,000	$12,000

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF PUBLIC HEALTH

Headquarters Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,539,804	$9,814,466	$10,283,895	$469,429
Tuberculosis research and testing *(General Fund)*	18,138	64,154	55,000	—9,154
Epilepsy Study *(General Fund)*	54,493	60,624	–	—60,624
Motor Vehicle Pollution Control Board *(General Fund)*	477,470	433,977	500,000	66,023
Reservoir Study *(Fair and Exposition Fund)*	29	–	–	–
Support *(Federal grants)* [a]	2,326,937	2,383,903	2,535,865	151,962
Total Expenditures	$11,416,871	$12,757,124	$13,374,760	$617,636 (4.8%)
Personnel man-years	1,098.8	1,137.1	1,174	36.9

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

Air pollution continues to be a major problem and the department has fully implemented the expanded programs in air quality monitoring and air sanitation standards authorized by the last legislature.

The department is continuing its programs of providing health services to migratory agricultural workers and its consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing, and social work, nutrition, vector control, and dental health. Field studies and consultation are provided in industrial disease, chronic disease, and water and sewage sanitation, and disposal of radiological wastes.

The vital records program provides registration and certified copies of birth, death, and marriage records and a registry of divorces and annulments.

A Crippled Children Program is operated in co-operation with local health and welfare departments. This program is partially supported by a state subvention and provides medical care for crippled children whose parents are unable to provide needed services.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries, and a number of related food producing establishments.

The Food and Drug Inspection Program continues to provide protection from adulterated foods, drugs, and beverages including a program initiated by the 1961 Legislature for the control of hazardous substances and cosmetics.

The Health Education Program stimulates education in the health field by consultation to departmental staff and local agencies and the development of media.

Special projects financed from other than state funds provide a research and investigative program.

Administrative adjustments in 1962-63 include the establishment of 30 positions and the abolishment of 3.

Six of the positions are for a federally financed Neurological and Sensory Disease Program.

One position is for an emergency health service as part of the California disaster program.

Seven positions were established for a federally financed program for the Chronically Ill and Aged.

Sixteen positions were approved for a program of radiation licensing and regulation under the authority of Chapter 1711, Statutes of 1961, and financed by reimbursements.

Three positions in the Mental Health Bureau were abolished in 1962-63 and the functions were transferred to the Department of Mental Hygiene.

In 1963-64 it is proposed to transfer 7 positions from the Disaster Office to the Department of Public Health to consolidate the administration of emergency health services in time of disaster.

In addition to transferring the 7 Civil Defense positions and the continuation of the 27 administratively established positions as permanent, a total of 41 new positions are proposed to meet workload needs and program changes and expansions.

Although these positions are described in more detail in the various divisions they are categorized briefly as follows:

Three clerical and 1 tradesman position in the Division of Administration.

Thirteen additional positions for the emergency health service function, one-half the cost to be borne by the Federal Government.

Six positions for X-ray licensing are proposed to be funded from federal grants for radiation.

Six positions for workload in the air pollution monitoring network are proposed.

Five additional positions are proposed to provide diagnostic services in the enterovirus and enterorespiratory diseases.

Seven positions are requested in the Division of Preventive Medical Services, 2 for Hospital Regional Planning, 1 for a safety program on the medical aspects of accidents, 3 for licensing workload in the Bureau of Hospitals, and 1 assistant division chief.

Other major workload or program changes not immediately requiring additional positions include $100,000 for converting to electronic data processing and $348,849 for assumption of the operation of the Los Angeles County Motor Vehicle Emission Testing Facility. This latter amount is offset by a reduction in contract services purchased by the State in 1962-63.

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration includes the Director's Office, Bureau of Business Management, Bureau of Personnel and Training, Bureau of Vital Statistics and Data Processing, and Management Analysis. It provides administrative direction and staff services for the department, and consultation to local health departments in these functions.

Program and Performance

Business services for the department are centralized in the Bureau of Business Management. They include general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, licensing, purchasing, a car pool of specialized vehicles, field audit of public health subvention programs, and fiscal consultation to local governmental agencies on subventions.

The Bureau of Personnel and Training has a dual responsibility: first, to develop and administer a comprehensive personnel management program, second, to initiate and carry out a training program.

The Management Analysis unit is responsible for review of systems and procedures, and establishment of workloads and staffing patterns within the department.

The Bureau of Vital Statistics and Data Processing provides direction and assistance as well as related processing services in the development of public health records and vital statistics. This unit provides service to local health agencies as well as units of the department, and includes the preparation of special

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, and data processing consultation to specific programs.

For 1963-64 a total of $100,000 is proposed in operating expense for conversion to medium-sized computers in the centralized data processing unit. Estimated annual cost of the final program will be approximately $130,000 of which it is anticipated 50 percent will be recovered from special projects financed from sources other than the General Fund.

One painter position is proposed on the basis of workload. One additional workload position is proposed for the Bureau of Personnel and Training in connection with the other proposed new positions in this budget. Two clerical positions for services in connection with the regional hospital planning program, which were limited to June 30, 1963 by the Legislature are proposed to be continued together with two positions included in the Bureau of Hospitals.

One position was added administratively during the current year to provide services in connection with the Radiation Licensing and Registration Program. It is proposed to continue it during the budget year for the same purpose. In both years it is funded completely from reimbursements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 326, Salary Supplement)						
Authorized positions	270.6	289.7	286.7	$1,492,761	$1,677,358	$1,693,370
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Junior-intermediate typist-clerk [b]	–	1	–	313–440	3,852	–
Proposed New Positions:						
Bureau of Business Management:						
Painter I	–	–	1	536–590	–	6,432
Junior-intermediate typist-clerk	–	–	2	313–440	–	8,286
Junior-intermediate stenographer	–	–	1	329–440	–	4,452
Bureau of Personnel and Training:						
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
Totals, Proposed New Positions	–	–	5	–	–	$23,412
Totals, Salaries and Wages	270.6	290.7	291.7	$1,492,761	$1,681,210	$1,716,782
Estimated salary savings	–	*—16.5*	*—18.5*	–	*—98,368*	*—123,682*
Net Totals, Salaries and Wages	270.6	274.2	273.2	$1,492,761	$1,582,842	$1,593,100
State Employees' Retirement	–	–	–	113,942	123,668	107,361
State Employees' Health and Welfare	–	–	–	6,301	11,459	11,722
Totals, Personal Services	270.6	274.2	273.2	$1,613,004	$1,717,969	$1,712,183
OPERATING EXPENSES						
General expense				$185,562	$187,249	$201,452
Printing				11,855	13,644	21,540
Communications				204,424	211,166	243,337
Traveling—in-state				35,687	35,885	36,570
Traveling—out-of-state				12,140	12,875	12,775
Specialized training				11,835	12,000	14,500
Rent—building space				110.789	168,163	209,192
Building operations				63.576	63,576	64,973
Utilities				74,741	76,241	77,241
Data processing operation				83,776	114,022	117,496
Conversion to electronic data processing				–	–	100,000
Special repairs and maintenance				11.551	10,000	10,000
Legal hearings				1,970	1,970	1,990
Examination materials				4,000	4,000	4,000
Technical and scientific				13,557	13,693	13,829
Library service				41,787	44,982	54,982
Contractual services				7,930	5,700	2,200
Accredited and in-service training				36,496	37,000	37,300
Pro rata share of operating expenses of Office of Agency Administrator				190	677	–
Totals, Operating Expenses				$911,866	$1,012,843	$1,223,377
EQUIPMENT						
Departmental administration				$97,109	$89,357	$64,173
Pro rata share of equipment of Office of Agency Administrator				335	34	–
Totals, Equipment				$97,444	$89,391	$64,173
REIMBURSEMENTS	*(—25.5)*	*(—26.5)*	*(—26.5)*	*—246,501*	*—292,888*	*—320,293*
Totals, Division of Administration				$2,375,813	$2,527,315	$2,679,440
General Fund				*1,984,715*	*2,145,034*	*2,278,958*
Federal funds [a]				*391,098*	*382,281*	*400,482*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Position temporarily approved for workload in the radiation registration and licensing program financed from reimbursements.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division engages in the demonstration treatment and rehabilitation of alcoholics. All phases of the rehabilitation of alcoholics are investigated and studied as well as all factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education, and demonstration treatment. Research is conducted both by state staff and other agencies under contract in the following areas:

1. Experimental methods of treating alcoholics.
2. Follow-up studies to evaluate the effectiveness of treatment methods.
3. The nature of alcoholism and the metabolism of alcohol in the human body.
4. The causes of alcoholism.

Demonstration treatment of alcoholics is conducted throug 8 pilot community clinics. Public information and educatio programs include the publication of a monthly bulletin, dissemination of appropriate information, distribution of pertinen literature, and sponsorship of training institutes. The demonstration projects for hospital care, recovery homes and detoxification centers added by the 1961 Legislature are administere by this division.

A screening clinic is proposed in Los Angeles for alcoholic being considered by the court for commitment to state hospitals This function is to be established administratively in 1962-6 and financed by the Department of Mental Hygiene out o savings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 327, Salary Supplement)						
Authorized positions	25.2	28.5	28.5	$188,809	$228,489	$233,364
Estimated salary savings	–	*—1.6*	*—1.6*	–	*—13,339*	*—14,322*
Net Totals, Salaries and Wages	25.2	26.9	26.9	$188,809	$215,150	$219,042
State Employees' Retirement	–	–	–	14,412	16,762	14,698
State Employees' Health and Welfare	–	–	–	797	1,120	1,120
Totals, Personal Services	25.2	26.9	26.9	$204,018	$233,032	$234,860
OPERATING EXPENSES						
Traveling—in-state				$11,253	$11,620	$11,620
Community alcoholism clinics				528,868	546,050	581,050
Hospital Care for alcoholic project				25,000	25,000	25,000
Recovery home for homeless alcoholics				9,150	20,000	20,000
Detoxification center for acutely intoxicated alcoholics				25,000	43,000	50,000
Screening of alcoholic commitment				–	–	37,749
Alcoholism research				49,915	49,915	49,915
Totals, Operating Expenses				$649,186	$695,585	$775,334
Totals, Division of Alcoholic Rehabilitation *(General Fund)*				$853,204	$928,617	$1,010,194

DIVISION OF EMERGENCY HEALTH SERVICES

Objectives

By Executive Order of the Governor, the Director of the Department of Public Health was assigned responsibility for the Public Health Services of the Civil Defense Organization. Such responsibility includes the following:

1. The department shall prepare to use its available resources and such other resources as may be made available for such purpose, to perform assigned functions during a state of disaster or a state of extreme emergency.
2. Department functions shall include, but shall not be limited to, the following:
   a. Planning and development of the statewide emergency Public Health Program.
   b. Planning and development of, in co-operation with the Director of the Department of Agriculture, a statewide emergency program against chemical and biological warfare.
   c. Planning and development, maintenance, and custody of a statewide stockpile of emergency medical supplies and equipment to include sanitation units, blood bank supplies, first aid stations, civil defense emergency hospitals, and emergency supply points containing blood bottles, blood substitutes, antibiotics, emergency dressings and similar material.
   d. Planning and development of, in co-operation with the California Medical Association and the allied medical associations, a condition of preparedness to meet disaster on all local and state levels, and to provide medical care for casualties resulting in an extreme emergency.
   e. The planning and development of a statewide progra to train health manpower in civil defense knowledg and skills and including the administration of the medical self help program on a statewide basis.
3. During a state of extreme emergency the Director of th Department of Public Health shall be the Chief of th Public Health Services of the Civil Defense Organization
4. To the extent its available personnel and resources permit the Director of the Department of Public Health shal assign departmental representatives to serve at the headquarters and regional offices of the California Disaste Office, during a state of extreme emergency.

Program and Performance

One position was established administratively during the current year to provide services in connection with California's disaster program. This position plus 7 positions to be transferre from the Disaster Office and 13 additional positions are proposed for the budget year to fully implement an emergenc health service program in the public health and medical car field. As in other disaster service programs, 50 percent of th cost will be borne by the Federal Government.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Chief of division, medical	–	1	–	$1,351–1,642	$16,212	–
Positions to Be Transferred From Disaster Office:						
Assistant division chief	–	–	1	829–1,008	–	$12,096

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF EMERGENCY HEALTH SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Positions to Be Transferred From Disaster Office—Continued						
				SALARY RANGE		
Disaster office coordinator—sanitation	–	–	1	$683–829	–	$9,948
Disaster office coordinator—nursing	–	–	2	683–829	–	19,028
Medical supplies and facilities representative	–	–	1	590–717	–	8,604
Labor foreman	–	–	1	440–486	–	5,832
Intermediate stenographer	–	–	1	362–440	–	5,154
Totals, Workload and Administrative Adjustments	–	1	7	–	$16,212	$60,662
Proposed New Positions:						
Chief of division, medical	–	–	1	1,351–1,642	–	17,028
Regional medical coordinator	–	–	3	1,225–1,564	–	44,100
Public health nursing consultant	–	–	2	650–790	–	15,600
Health education consultant	–	–	4	650–790	–	31,200
Junior-intermediate stenographer	–	–	4	329–440	–	15,792
Totals, Proposed New Positions	–	–	14	–	–	$123,720
Totals, Salaries and Wages	–	1	21	–	$16,212	$184,382
Estimated salary savings	–	*—0.3*	*—2.1*	–	*—6,474*	*—28,603*
Net Totals, Salaries and Wages	–	0.7	18.9	–	$9,738	$155,779
State Employees' Retirement	–	–	–	–	841	10.453
State Employees' Health and Welfare	–	–	–	–	29	787
Totals, Personal Services	–	0.7	18.9	–	$10,608	$167,019
OPERATING EXPENSES						
Traveling—in-state				–	$200	$22,500
Totals, Division of Emergency Health Services				–	$10,808	$189,519
General Fund				–	*10,808*	*94,760*
Federal funds [a]				–	–	*94,759*

DIVISION OF COMMUNITY HEALTH SERVICES

Objectives

This division has responsibility for integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, providing local health services by contract to areas without organized health departments, and for providing nursing, social work, and health education consultation and services to local health departments and other units of the State.

Program and Performance

Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. For small counties who do not maintain their own health departments a minimal public health program is operated under contract. The program for public health residency training is co-ordinated in this division. The Bureaus of Public Health Social Work, Public Health Nursing, and Health Education provide recruiting, training, consultation, technical, and administrative assistance to local health departments. Information and education services are furnished for the balance of the department.

One public health nurse was added administratively during the current year and is proposed for continuation during the budget year to meet workload associated with the new Federal Program for the Chronically Ill and Aged. This position and associated operating expenses are financed from federal funds received for this purpose.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 352, Salary Supplement) Authorized positions	56	57.9	57.9	$462,216	$507,630	$513,470
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Divisional Administration: Public health nurse III	–	1	–	619–753	7,428	–
Proposed New Positions:						
Divisional Administration: Public health nurse III	–	–	1	619–753	–	7,800
Totals, Salaries and Wages	56	58.9	58.9	$462,216	$515,058	$521,270
Estimated salary savings	–	*—3.6*	*—3.6*	–	*—32,451*	*—34,408*
Net Totals, Salaries and Wages	56	55.3	55.3	$462,216	$482,607	$486,862
State Employees' Retirement	–	–	–	$35,281	$37,602	$32,668
State Employees' Health and Welfare	–	–	–	1,951	2,302	2,302
Totals, Personal Services	56	55.3	55.3	$499,448	$522,511	$521,832

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[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF COMMUNITY HEALTH SERVICES—Continued						
OPERATING EXPENSES						
Printing				$57,429	$57,537	$60,258
Traveling—in-state				43,924	44,300	46,359
Technical and scientific				553	559	565
Contractual services				601	–	–
Publication for distribution				5,190	5,242	5,242
Information and education service				183	185	185
Totals, Operating Expenses				$107,880	$107,823	$112,609
EQUIPMENT				$9,090	$7,470	$8,204
REIMBURSEMENTS				*—1,000*	–	–
Totals, Division of Community Health Services				$615,418	$637,804	$642,645
General Fund				*606,401*	*623,170*	*627,787*
Federal funds [a]				*9,017*	*14,634*	*14,858*

DIVISION OF DENTAL HEALTH

Objectives

This division has responsibility for the administration of a program to protect and improve the dental health of the public.

Program and Performance

The program is implemented by advisory and consultative services to local health departments, and community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, water fluoridation, and other public health preventive measures.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 328, Salary Supplement)						
Authorized positions	7.1	7.1	7.1	$84,739	$89,537	$89,824
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—5,227*	*—5,513*
Net Totals, Salaries and Wages	7.1	6.7	6.7	$84,739	$84,310	$84,311
State Employees' Retirement	–	–	–	6,468	6,568	5,657
State Employees' Health and Welfare	–	–	–	358	279	279
Totals, Personal Services	7.1	6.7	6.7	$91,565	$91,157	$90,247
OPERATING EXPENSES						
Traveling—in-state				$5,286	$4,900	$5,459
Technical and scientific				75	75	75
Totals, Operating Expenses				$5,361	$4,975	$5,534
EQUIPMENT				–	–	$1,064
Totals, Division of Dental Health *(General Fund)*				$96,926	$96,132	$96,845

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

This division has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of Bureaus of Radiological Health, Air Sanitation, Sanitary Engineering, Vector Control, and Food and Drug Inspection, which includes a cannery inspection section.

The Bureau of Radiological Health has been established to bring together all activities concerned with radiation. These include maintenance of environmental surveillance of radiation sources, collection of data and interpretation of significant fluctuations in radiation levels, observation of radiation users facilities and practices, assisting in site location and other safety factors of reactor developments, and registration of all radiation sources.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, water contamination, inspection of radioactive waste sources, and evaluation of the public health hazards of waste disposal and use of isotope tracers.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution, assistance to local agencies in the measurement and control of air pollution and its effects, establishment of standards for maximum allowable contaminants in motor vehicle exhause, and establishment of standards for quality of ambient air. An air monitoring network is maintained in co-operation with local air pollution authorities.

The Bureau of Food and Drug Inspection insures the purity of foods and drugs in California by an inspection program of the manufacturing, wholesale, and retail outlets throughout the State. This program not only removes particular lots of foods and drugs from consumer channels, but operates to provide a long-range program of correction and prevention of unsatisfactory environmental conditions. It also has responsibility for the enforcement of correct labeling of kosher food and investigates fraudulent cancer cure devices.

Canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; endemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated.

As directed by Chapter 1711, Statutes of 1961, a program to license radioactive materials and register radiation producing machines has been added administratively during the current year and is proposed for continuation during the budget year. Fifteen positions in this division and one in the Division of Administration, together with operating expenses were authorized administratively to carry out this program in 1962-63 financed from reimbursements. The same program is proposed for 1963-64 again to be financed from reimbursements.

Six positions, and related expenses for a total of $108,500, are proposed to be financed from federal grants for the X-ray registration.

Six positions are proposed for workload in connection with the air pollution monitoring network.

Of the $505,947 budgeted in 1962-63 for contractual services, $348,849 is expended under contract for laboratory services provided by the Los Angeles Air Pollution Control District. In 1963-64 it is planned for the Department of Public Health to assume the responsibility of operating the motor vehicle emissions facility for the same amount as expended in 1962-63. This is shown under the Motor Vehicle Emissions Facility portion of this budget.

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 328, Salary Supplement)						
Authorized positions	222.1	254.3	254.3	$1,694,503	$2,067,154	$2,116,304
Workload and Administrative Adjustments:						
Positions Established:						
Bureau of Radiological Health:				SALARY RANGE		
Senior health physicist	–	3	–	829–1,008	29,844	–
Associate health physicist	–	3	–	717–870	25,812	–
Assistant statistician	–	1	–	590–717	7,080	–
Radiological protection specialist	–	3	–	536–650	19,296	–
Senior stenographer	–	1	–	399–486	4,788	–
Junior-intermediate stenographer	–	4	–	329–440	16,176	–
Totals, Workload and Administrative Adjustments	–	15	–	–	$102,996	–
Proposed New Positions:						
Bureau of Air Sanitation:						
Assistant statistician	–	–	1	590–717	–	7,080
Instrument technician	–	–	3	536–619	–	19,296
Junior-intermediate typist-clerk	–	–	2	313–440	–	7,704
Bureau of Radiological Health:						
Senior health physicist	–	–	3	829–1,008	–	31,320
Associate health physicist	–	–	3	717–870	–	27,108
Health education consultant	–	–	1	650–790	–	7,800
Assistant statistician	–	–	1	590–717	–	7,428
Radiological protection specialist	–	–	7	536–650	–	45,960
Senior stenographer	–	–	1	399–486	–	5,028
Junior-intermediate stenographer	–	–	5	329–440	–	20,628
Totals, Proposed New Positions	–	–	27	–	–	$179,352
Totals Salaries and Wages	222.1	269.3	281.3	$1,694,503	$2,170,150	$2,295,656
Estimated salary savings	–	*—19.5*	*—20.4*	–	*—153,549*	*—167,750*
Net Totals, Salaries and Wages	222.1	249.8	260.9	$1,694,503	$2,016,601	$2,127,906
State Employees' Retirement	–	–	–	129,370	157,445	143,081
State Employees' Health and Welfare	–	–	–	7,153	10,443	10,905
Totals, Personal Services	222.1	249.8	260.9	$1,831,026	$2,184,489	$2,281,892
OPERATING EXPENSES						
General expense				$641	$641	$650
Communications				1,901	2,110	2,158
Traveling—in-state				232,921	244,671	259,776
Technical and scientific				17,371	18,053	19,657
Contractual services				59,516	505,947	200,542
Totals, Operating Expenses				$312,350	$771,422	$482,783
EQUIPMENT				$11,230	$95,735	$46,859
REIMBURSEMENTS						
Services to Water Pollution Control Board	*(0.5)*	*(0.7)*	*(0.7)*	*—$4,632*	*—$5,709*	*—$5,709*
Radiation licensing and inspection	*(–)*	*(9.8)*	*(15.6)*	–	*—182,323*	*—195,352*
Totals, Reimbursements	*(0.5)*	*(10.5)*	*(16.3)*	*—$4,632*	*—$188,323*	*—$201,062*
Totals, Division of Environmental Sanitation				$2,149,974	$2,863,323	$2,610,472
General Fund				*1,607,844*	*2,338,961*	*2,044,656*
Federal funds [a]				*542,101*	*524,362*	*565,816*
Fair and Exposition Fund				*29*	–	–

MOTOR VEHICLE EMISSIONS FACILITY

Objectives

The motor vehicle emissions facility provides testing of devices used to reduce motor vehicle emissions and testing of motor vehicles in connection with standards setting.

Program and Performance

During the budget year it is proposed to assume responsibility for operation of the laboratory now operated by the Los Angeles Air Pollution Control District under contract. Services will be provided to the department and to the Motor Vehicle Pollution Control Board. Total cost to the State will be the same under the proposed method as during the current year.

The amount included in this budget provides not only for the operation of the facility but also for the acquisition of the equipment now owned by the district in five annual installments. The purchase price recognizes the depreciated value of the equipment.

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[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

MOTOR VEHICLE EMISSIONS FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Acquisition and operation of Los Angeles County Air Pollution Laboratory				–	–	$578,803
REIMBURSEMENTS						
From Motor Vehicle Pollution Control Board				–	–	*—229,954*
Totals, Motor Vehicle Emissions Facility *(General Fund)*				–	–	$348,849

DIVISION OF LABORATORIES

Objectives

This division provides laboratory services to the department and to local areas without laboratories, consultation, investigation and reference service for local laboratories, and regulation of laboratories and laboratory technicians.

Program and Performance

Individual laboratories are maintained in the fields of sanitation and radiation, industrial hygiene and air pollution, food and drug, viral and rickettsial diseases, and microbiology.

The field services section provides consultation, inspection, and licensing of hospital, clinical and local health department laboratories, laboratories using animals, firms producing biologics, and bone and artery banks.

Five additional positions are proposed to provide diagnostic services in the enterovirus and respiratory diseases which has previously been supported from a federal grant for this purpose but which is no longer available.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 330, Salary Supplement)						
Authorized positions	221.9	236.9	236.9	$1,504,501	$1,727,392	$1,766,277
Proposed New Positions:				SALARY RANGE		
Research microbiologist	–	–	1	790–960	–	9,480
Assistant microbiologist	–	–	1	619–753	–	7,428
Laboratory assistant I	–	–	2	298-362	–	7,332
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
Totals, Proposed New Positions	–	–	5	–	–	28,482
Totals, Salaries and Wages	221.9	236.9	241.9	$1,504,501	$1,727,392	$1,794,759
Estimated salary savings	–	*—13.5*	*—14.7*	–	*—100,845*	*—116,111*
Net Totals, Salaries and Wages	221.9	223.4	227.2	$1,504,501	$1,626,547	$1,678,648
State Employees' Retirement	–	–	–	114,838	126,722	112,922
State Employees' Health and Welfare	–	–	–	6,351	9,304	9,552
Totals, Personal Services	221.9	223.4	227.2	$1,625,690	$1,762,573	$1,801,122
OPERATING EXPENSES						
Traveling—in-state				$33,055	$32,200	$34,135
Technical and scientific				182,182	184,004	190,626
Contractual services				50	–	–
Totals, Operating Expenses				$215,287	$216,204	$224,761
EQUIPMENT				$68,470	$71,999	$79,548
REIMBURSEMENTS	*(—10.3)*	*(—10.3)*	*(—11.2)*	*—88,836*	*—89,874*	*—89,874*
Totals, Division of Laboratories				$1,820,611	$1,960,902	$2,015,557
General Fund				*1,820,611*	*1,943,670*	*2,015,557*
Federal funds [a]				–	*17,232*	

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, and other services necessary for the prevention of disease.

Program and Performance

The division consists of 9 units: maternal and child health, crippled children services, communicable diseases, chronic disease control, prevention of blindness, occupational health, nutrition, mental health services, and hospitals.

A program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians, and other professional groups.

The program for crippled children provides consultation and assistance to the counties in their operation of crippled children's programs including:

1. Establishment of standards for care and consultation in the maintenance of such standards.
2. Provision of funds for diagnosis and treatment.
3. Planning and consultation in the provision of treatment and rehabilitation services.
4. Maintenance of records on these children.

In the communicable disease field, surveillance is maintained of all communicable diseases which are significant to public health in California. Clinical and administrative consultation is provided to local agencies both on a routine and emergency basis, and epidemiologcial field investigations are conducted. Tuberculosis control is accomplished by a subsidy program to

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[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

Program and Performance—Continued

counties for assistance in the care of tuberculosis patients, and consultation in case finding, clinic, and nursing services.

The program in chronic disease control, including the investigation of the medical aspects of air pollution, consists of:

1. Consultaton to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for detecting, preventing, and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial, and labor groups interested in occupational study of industry-wide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in study of occupational health hazards where other resources are not available.

Consultation and advisory services are provided to local and state health departments to help them to meet mental health problems associated with public health practices.

A subsidy program for the construction of general hospitals, nursing homes, diagnostic and treatment centers, chronic disease hospitals, and rehabilitation centers is administered by the Bureau of Hospitals. It also establishes standards for hospital and related facilities (including tuberculosis sanitariums), inspecting and licensing of these institutions, and providing limited technical consultation to them.

A program is operated to improve care in nursing homes. A program to provide medical services for migratory agricultural workers is conducted chiefly through locally operated temporary projects.

Technical and administrative assistance in nutrition services are provided local health agencies, as well as assistance in recruitment and training of staff.

Two new federally funded programs were added administratively during the current year in the Bureau of Chronic Diseases and are proposed for continuation in the budget year:

1. Three medical officers, a social research technician, and 2 clerks are for workload in connection with the program to provide better medical services to the chronically ill and aged.
2. A medical officer, 2 statisticians, 2 clerks and 1 man-year of temporary help are to provide an inventory of the services in the State available in the Neurological and Sensory Disease field. This program will terminate on June 30, 1966.

The function of the Bureau of Mental Health was administratively transferred to the Department of Mental Hygiene in 1962-63. Three positions were deleted from this budget.

An assistant chief is proposed in the division office on a workload basis.

Two professional positions in Bureau of Hospitals and 2 clerical positions in departmental administration are proposed for continuation in the budget year for a regional hospital planning program. The authorization for these positions and program of regional planning terminates on June 30, 1963. On the basis of the work already done and the prospects for beneficial results it is proposed to extend this program at least for another two years.

Two hospital field positions and a clerk are proposed for the workload increase in the Bureau of Hospitals to be financed from the General Fund.

One additional position, Public Health Medical officer III, is proposed for the initiation of a program in the public health medical aspects of safety and accident prevention.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 330, Salary Supplement)						
Authorized positions	264.4	268.4	266.4	$2,014,424	$2,224,690	$2,242,059
Workload and Administrative Adjustments:						
Positions Established:						
Bureau of Chronic Diseases:				SALARY RANGE		
Public health medical officer III c	–	1	–	1,166–1,490	13,992	–
Public health medical officer II c	–	2	–	1,058–1,419	25,392	–
Assistant social research technician c	–	1	–	590–717	7,080	–
Junior-intermediate stenographer c	–	2	–	329–440	9,202	–
Public health medical officer III d	–	1	–	1,166–1,490	13,992	–
Associate public health statistician d	–	1	–	717–870	8,604	–
Junior public health statistician d	–	1	–	486–590	5,832	–
Junior-intermediate stenographer d	–	1	–	329–440	4,452	–
Junior-intermediate typist-clerk d	–	1	–	313–440	4,242	–
Temporary help d	–	1	–	–	6,000	–
Reduction in Authorized Positions:						
Bureau of Mental Health: e						
Chief of mental health services	–	—1	—1	1,225–1,564	—18,768	—18,768
Mental health nursing consultant	–	—1	—1	650–790	—7,428	—7,800
Senior stenographer	–	—1	—1	399–486	—5,832	—5,832
Totals, Workload and Administrative Adjustments	–	9	—3	–	$66,760	—$32,400

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[c] Positions temporarily approved for new program on Chronically Ill and Aged financed by federal grants.

[d] Positions temporarily approved for the Neurological and Sensory Disease Program financed by federal grants.

[e] Transfer of function to the Department of Mental Hygiene.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Divisional Administration:				SALARY RANGE		
Assistant chief, medical	–	–	1	$1,225–1,642	–	$14,700
Bureau of Chronic Diseases:						
Public health medical officer III	–	–	1	1,166–1,490	–	14,700
Public health medical officer II	–	–	2	1,058–1,419	–	27,036
Assistant social research technician	–	–	1	590–717	–	7,428
Junior-intermediate stenographer	–	–	2	329–440	–	9,662
Public health medical officer III (to June 30, 1966)	–	–	1	1,166–1,490	–	14,700
Associate public health statistician (to June 30, 1966)	–	–	1	717–870	–	9,036
Junior public health statistician (to June 30, 1966)	–	–	1	486–590	–	6,120
Junior-intermediate stenographer (to June 30, 1966)	–	–	1	329–440	–	4,674
Junior - intermediate typist - clerk (to June 30, 1966)	–	–	1	313–440	–	4,452
Temporary help (to June 30, 1966)	–	–	1	–	–	6,000
Bureau of Hospitals:						
Regional chief	–	–	1	870-1,058	–	10,440
Hospital field representative	–	–	1	562–683	–	6,744
Consultant in hospital planning	–	–	1	753–914	–	9,036
Hospital field inspector	–	–	1	562–683	–	6,744
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
Bureau of Occupational Health:						
Public health medical officer III	–	–	1	1,166–1,490	–	14,700
Totals, Proposed New Positions	–	–	19	–	–	$170,414
Totals, Salaries and Wages	264.4	277.4	282.4	$2,014,424	$2,291,450	$2,380,073
Estimated salary savings	–	*—10.6*	*—10.8*	–	*—157,457*	*—162,581*
Net Totals, Salaries and Wages	264.4	266.8	271.6	$2,014,424	$2,133,993	$2,217,492
State Employees' Retirement	–	–	–	153,760	165,898	148,468
State Employees' Health and Welfare	–	–	–	8,504	10,737	11,005
Totals, Personal Services	264.4	266.8	271.6	$2,176,688	$2,310,628	$2,376,965
OPERATING EXPENSES						
General expense				$89	–	–
Communications				390	–	–
Traveling—in-state				173,838	$176,838	$190,526
Technical and scientific				1,813	1,831	1,849
Contractual services				478,447	458,403	424,590
Totals, Operating Expenses				$654,577	$637,072	$616,965
EQUIPMENT				$4,441	$6,485	$7,400
REIMBURSEMENTS	*(—7.6)*	*(—1)*	*(—1)*	*—82,019*	*—10,660*	*—10,660*
Totals, Division of Preventive Medical Services				$2,753,687	$2,943,525	$2,990,670
General Fund				*1,368,966*	*1,498,131*	*1,530,720*
Federal funds [a]				*1,384,721*	*1,445,394*	*1,459,950*

DIVISION OF RESEARCH

Objectives

This division is responsible for co-ordination of the research activities conducted by the department both with state funds and with funds from outside sources.

Program and Performance

The division of research stimulates an active and effective public health research program in California by:

1. Defining major unsolved health programs.
2. Assisting in the design of research proposals.
3. Co-ordinating requests for funds from other agencies.
4. Consultation and assistance in the operation of research projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 332, Salary Supplement)						
Authorized positions	15.1	18	18	$144,908	$176,426	$181,668
Estimated salary savings	–	*—1*	*—1*	–	*—10,298*	*—11,150*
Net Totals, Salaries and Wages	15.1	17	17	$144,908	$166,128	$170,518
State Employees' Retirement	–	–	–	11,061	12,943	11,442
State Employees' Health and Welfare	–	–	–	612	708	708
Totals, Personal Services	15.1	17	17	$156,581	$179,779	$182,668

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[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF RESEARCH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
Traveling—in-state				$5,037	$2,359	$5,202	
Contractual services				2,566	3,000	3,000	
Totals, Operating Expenses				$7,603	$5,359	$8,202	
REIMBURSEMENTS	(—1.1)	(—1.1)	(—1.1)	—12,000	—15,630	—15,630	
Totals, Division of Research *(General Fund)*				$152,184	$169,508	$175,240	

CANCER FRAUD INVESTIGATION

Under Division 3, Chapter 7 of the Health and Safety Code the department is responsible for the investigation of violations of the law on cancer cures.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 333, Salary Supplement)							
Authorized positions	3.2	3	3	$32,579	$31,170	$31,512	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,779*	*—2,255*	
Net Totals, Salaries and Wages	3.2	2.8	2.8	$32,579	$29,391	$29,257	
State Employees' Retirement	–	–	–	2,487	2,287	1,963	
State Employees' Health and Welfare	–	–	–	138	117	117	
Totals, Personal Services	3.2	2.8	2.8	$35,204	$31,795	$31,337	
OPERATING EXPENSES							
Traveling—in-state				$3,327	$3,000	$3,436	
Contractual services				100	15,000	15,000	
Totals, Operating Expenses				$3,427	$18,000	$18,436	
Totals, Cancer Fraud Investigation *(General Fund)*				$38,631	$49,795	$49,773	

ENFORCEMENT OF KOSHER FOOD LABELING

The Department of Public Health is responsible for enforcement of Section 383b of the Penal Code, which prohibits the fraudulent sale or offer of sale of Kosher foods.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 333, Salary Supplement)							
Authorized positions	1	1	1	$8,235	$9,036	$9,036	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—516*	*—555*	
Net Totals, Salaries and Wages	1	0.9	0.9	$8,235	$8,520	$8,481	
State Employees' Retirement	–	–	–	629	663	569	
State Employees' Health and Welfare	–	–	–	35	37	37	
Totals, Personal Services	1	0.9	0.9	$8,899	$9,220	$9,087	
OPERATING EXPENSES							
Traveling—in-state				$1,423	$1,420	$1,469	
Totals, Enforcement of Kosher Food Labeling *(General Fund)*				$10,322	$10,640	$10,556	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	1,086.6	1,164.8	1,159.8	$7,627,675	$8,738,882	$8,876,884	
Workload and administrative adjustments	–	27	4	–	197,248	28,262	
Proposed new positions	–	–	71	–	–	533,180	
Estimated salary savings	–	*—67.3*	*—73.4*	–	*—580,303*	*—666,930*	
Net Totals, Salaries and Wages	1,086.6	1,124.5	1,161.4	$7,627,675	$8,355,827	$8,771,396	
State Employees' Retirement	–	–	–	582,248	651,399	589,282	
State Employees' Health and Welfare	–	–	–	32,200	46,535	48,534	
Totals, Personal Services	1,086.6	1,124.5	1,161.4	$8,242,123	$9,053,761	$9,409,212	$355,451 (3.9%)

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT—Continued							
Operating expenses				$2,868,960	$3,470,903	$4,070,773	$599,870 (17.3%)
Equipment				190,675	271,080	207,248	—63,832 (—23.5%)
Reimbursements	*(—45)*	*(—49.4)*	*(—56.1)*	*—434,988*	*—597,375*	*—867,473*	*—270,098*
TOTAL EXPENDITURES				$10,866,770	$12,198,369	$12,819,760	$621,391 (5.1%)
General Fund				*8,539,804*	*9,814,466*	*10,283,895*	*469,429*
Federal funds [a]				*2,326,937*	*2,383,903*	*2,535,865*	*151,962*
Fair and Exposition Fund				*29*	–	–	–

TUBERCULOSIS LABORATORY RESEARCH AND TESTING *(General Fund)*

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Chapter 1918, Statutes of 1961, authorized supplemental laboratory services for the control of tuberculosis during 1961-62 and 1962-63 fiscal years including drug sensitivity testing, identification of unclassified organisms, and training for laboratory technicians. This activity is proposed to continue at the current level during the budget year	$17,156	$62,844	$53,805	—$9,039
State Employees' Retirement	843	1,227	1,112	—115
State Employees' Health and Welfare	139	83	83	–
Totals, Tuberculosis Laboratory Research and Testing	$18,138	$64,154	$55,000	—$9,154 (—14.3%)

EPILEPSY STUDY *(General Fund)*

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Chapter 2033, Statutes of 1959, provided for the initiation of a study of the incidence and treatment of epilepsy in minors. Diagnostic services will discontinue as of October 1, 1962, as the final report will be presented to the Legislature in January 1963. Treatment will continue through June 30, 1963, on all of the children who are already admitted to the study	$51,923	$57,192	–	—$57,192
State Employees' Retirement	2,522	3,265	–	—3,265
State Employees' Health and Welfare	48	167	–	—167
Totals, Epilepsy Study	$54,493	$60,624	–	—$60,624 (—100%)

MOTOR VEHICLE POLLUTION CONTROL BOARD

Objectives

The Motor Vehicle Pollution Control Board is charged with the responsibility to:

a. Determine and publish the criteria for approval of motor vehicle pollution control devices;
b. issue certificates of approval for acceptable devices;
c. exempt certain classes of vehicles from compliance with Chapter 3, Division 20, Health and Safety Code.

Program and Performance

The Motor Vehicle Pollution Control Board was established in the Department of Public Health under the provisions of Chapter 23, Statutes of 1960 and is responsible directly to the Governor. The board is composed of 13 members including the Director of Public Health, Director of Agriculture, Commissioner of the Highway Patrol, Director of Motor Vehicles, and 9 other members appointed by the Governor with consent of the Senate.

The provisions of the law requiring installation of control devices on vehicles specify a timetable which goes into effect only after the control board has certified 2 or more devices. When such devices are approved, they will be required to be installed on motor vehicles in California as follows:

1. One year after certification date on all new vehicles registered in the State.
2. One year after the certification date on used motor vehicles upon transfer of registered owner.
3. After the second December 31, following the certification date on all used commercial vehicles.
4. After the third December 31, following the certification date on all vehicles.

The requirements for new vehicles will apply automatically throughout the State. The law allows boards of supervisors or air pollution control districts to determine whether control devices shall be required on used vehicles.

Temporary help funds in the amount of $4,000 were added administratively in the current year and are proposed for continuation in the budget year to provide for necessary technical consultants on testing control devices.

It is proposed that contractual services be increased in the budget year by $64,118 to provide additional funds for contractual services with private laboratories that have equipment, facilities, and personnel which cannot be duplicated within the State and which is essential to adequately carry out the board's legal responsibility in respect to testing devices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 333, Salary Supplement)							
Authorized positions	12.2	15	15	$100,766	$133,966	$139,069	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	0.6	–	–	4,000	–	

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[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

MOTOR VEHICLE POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Temporary help	–	–	0.6	–	–	$4,000	
Totals, Salaries and Wages	12.2	15.6	15.6	$100,766	$137,966	$143,069	
Estimated salary savings	–	*—3*	*—3*	–	*—21,735*	*—24,615*	
Net Totals, Salaries and Wages	12.2	12.6	12.6	$100,766	$116,231	$118,454	
State Employees' Retirement	–	–	–	7,691	9,043	7,948	
State Employees' Health and Welfare	–	–	–	425	525	508	
Totals, Personal Services	12.2	12.6	12.6	$108,882	$125,799	$126,910	$1,111 (0.9%)
OPERATING EXPENSES							
General expense				$5,435	$5,360	$5,994	
Printing				2,300	6,000	6,000	
Communications				3,336	4,500	4,500	
Traveling—in-state				9,825	18,000	16,000	
Traveling—out-of-state				5,347	4,000	6,000	
In-service training				–	500	500	
Technical and scientific				834	2,500	2,500	
Contractual services—from Public Health				–	–	229,954	
Contractual services—others				310,493	263,738	97,902	
Totals, Operating Expenses				$337,570	$304,598	$369,350	$64,752 (21.3%)
EQUIPMENT				$31,018	$3,580	$3,740	$160 (4.5%)
Totals, Motor Vehicle Pollution Control Board *(General Fund)*				$477,470	$433,977	$500,000	$66,023 (15.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$8,169,278	$8,100,909	$10,283,895
Budget Act appropriation (Alcoholism—Hospital care)	25,000	25,000	–
Budget Act appropriation (Alcoholism—Long Beach Clinic)	35,000	50,000	–
Budget Act appropriation (Alcoholism—Recovery Home)	20,000	20,000	–
Budget Act appropriation (Alcoholism—Detoxification Center)	25,000	43,000	–
Budget Act appropriation (Tuberculosis Laboratory Services)	–	–	55,000
Budget Act appropriation (Epilepsy Study)	79,714	54,950	–
Budget Act appropriation (Augmentation of support for Air Sanitation)	–	547,827	–
Budget Act appropriation (Motor Vehicle Pollution Control Board)	500,000	417,049	500,000
Allocation from Emergency Fund	–	4,000	–
Allocations from Salary Increase Fund	84,523	523,693	–
Chapter 1918, Statutes of 1961 (Tuberculosis Laboratory Services)	80,000	–	–
Prior Year Balances Available:			
Chapter 2021, Statutes of 1959 (Cancer Fraud Investigation)	24,628	–	–
Chapter 1918, Statutes of 1961 (Tuberculosis Laboratory Services)	–	62,844	–
Employees' retirement, health and welfare	517,060	587,017	–
Total Available	$9,560,203	$10,436,289	$10,838,895
Balance available in subsequent fiscal year	—62,844	–	–
Unexpended balance, estimated savings	—407,454	—63,068	–
TOTAL EXPENDITURES	$9,089,905	$10,373,221	$10,838,895

Fair and Exposition Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
State Employees' Retirement	$29	–	–
TOTAL EXPENDITURES	$29	–	–

Federal Funds [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FEDERAL GRANTS			
Support	$2,220,044	$2,264,843	$2,535,865
Employees' retirement, health and welfare	106,893	119,060	–
TOTAL EXPENDITURES	$2,326,937	$2,383,903	$2,535,865
TOTAL EXPENDITURES, ALL FUNDS	$11,416,871	$12,757,124	$13,374,760

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

SPECIAL PROJECT ACTIVITIES

Objectives

The department conducts many projects involving research, investigations, demonstrations, and special services of value to the development of the California public health program financed from funds which are obtained from the Federal Government or private foundations.

Program and Performance

Numerous organizations interested in furtherance of public health make funds available to the department, for activities not financed by the State. Each special activity must be related to public health needs in California or be related to investigations or research being conducted by the State. Projects financed by nonstate funds include overhead charges to reimburse the State for additional costs incurred. Expenditures and reimbursements are not included in budget totals.

Known activities are detailed indicating the type of activity and source of funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the state fiscal year which most nearly coincides with the project fiscal year.

OFFICE OF THE DIRECTOR

Cancer Field Research (National Institutes of Health)

This grant provides the resources to conduct a general research program in the causes of cancer, through studies in human cancer epidemiology, cancer in animals, the connection of viruses and cancer, and physical-chemical surveillance of the atmosphere for causative agents.

BUREAU OF VITAL STATISTICS AND DATA PROCESSING

Medical Certification Study (National Institutes of Health)

This is an evaluative study of the reliability and accuracy of medical and health data on certificates of death. It is being conducted to extend information available for general interpretation of mortality statistics and to develop a plan of action for California to improve the quality of medical certification of death.

BUREAU OF MATERNAL AND CHILD HEALTH

Child Health Research Unit (Children's Bureau, Department of Health, Education, and Welfare)

This unit conducts studies of major child health problems, and provides technical assistance to state and local special studies. Current emphasis is on study of the distribution and quality of medical care for children, particularly care provided by public agencies.

Childhood Accidents (National Institutes of Health)

The frequency of medically attended injuries among a large population of children under 15 years is being investigated. This study is designed to determine whether certain personal and environmental factors are associated more with "accident" children than with "nonaccident" children.

Farm Labor Child Health (Children's Bureau, Department of Health, Education, and Welfare)

The Western Branch, American Public Health Association, will co-ordinate the efforts of health agencies in the western states on health programs for seasonal agricultural workers and their families. The Western Branch will serve as an information center on current and past efforts in this field.

Seatbelt Study (National Institutes of Health)

A study of the attitudes affecting the public's acceptance of automobile safety belts.

Mental Retardation Field Clinics (Children's Bureau, Department of Health, Education, and Welfare)

Field diagnostic services are provided for mentally retarded children in Southern California communities. Diagnostic techniques are being taught and local agencies encouraged to assume sponsorship of the clinics.

BUREAU OF CRIPPLED CHILDREN SERVICES

Congenital Heart Evaluation (Children's Bureau, Department of Health, Education, and Welfare)

Crippled Children Services will devise methods to follow up children undergoing treatment for congenital heart diseases.

This will enable them to evaluate the efficacy of treatment methods.

Regional Congenital Heart Program (Children's Bureau, Department of Health, Education, and Welfare)

Diagnosis and treatment are provided children with congenital heart disease in the western region. These services are furnished in California at centers where medical staff are continually developing and improving such diagnostic and treatment procedures; only in such centers can such service be made available to children in the less populous surrounding states.

BUREAU OF COMMUNICABLE DISEASES

Venereal Disease Casefinding (Communicable Disease Center, Public Health Service)

To counteract the rising number of cases of infectious venereal disease, casefinding and educational efforts have been increased in the State. The objectives are to demonstrate to private physicians and laboratories in local health jurisdictions, the importance of their co-operation with the health department in tracing contacts. In addition, educational material and films are being distributed to physicians, schools, and service organizations.

Tuberculosis Death Study (United States Public Health Service)

A grant to define and study agency communication relative to tuberculosis detection; to define and classify by age, occupation, etc. persons contracting tuberculosis; to determine public attitudes toward seeking medical services in tuberculosis cases.

BUREAU OF CHRONIC DISEASE CONTROL

Cancer Chemotherapy (National Institutes of Health)

A data collection center for California's part in a national cancer chemotherapy evaluation program is provided. It is a part of the California Tumor Registry. Newly reported cases of cancer are registered, and previously reported cases are followed. Quality control is maintained on the abstracting of cases in hospitals; the necessary mechanical procedures are carried out to prepare punched cards for the Cancer Chemotherapy National Service Center. This provides basic data for many other cancer studies.

Human Population Laboratory (National Institutes of Health)

One population will be carefully defined for intensive study with attention focused on its personal characteristics and behavioral patterns to determine how these are related to the development of disease in this population. Studies of several chronic diseases and their interrelation are being made.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF CHRONIC-DISEASE CONTROL—Continued

Cancer Monograph Tabulation (National Institutes of Health)

Tabulations, describing in detail some 200,000 cases of patients with neoplasms who were reported to the Tumor Registry, are being supplied to the Cancer End Results Program. This data is to allow correlation of variables such as age, sex, and treatment with the survival experience of the patients. A monograph based on this data is being prepared.

Cervical Cytology Methodology (Bureau of State Services, Public Health Service)

This is a study of methods to ascertain the extent of knowledge about, and the degree of usage of cervical cytology as a cancer detection device in the community.

Air Pollution Medical Conference (National Institutes of Health)

The conference will bring together annually persons doing research in the health effects of air pollution, to exchange information, and establish goals for new studies. The department conducted a similar conference on a smaller scale in prior years. The grant provides for the publication and distribution of the proceedings.

Air Pollution Time Series Analysis (National Institutes of Health)

The statistical methods of time series analyses, which have been successful in economics and business, are being adapted to the study of the effect of air pollution and weather phenomena on health.

Longshoremen Heart Study (Bureau of State Services, Public Health Services)

In co-operation with Kaiser Foundation Hospital and the International Longshoremen's and Warehousemen's Union, a follow-up multiphasic examination of a group of longshoremen is being conducted, to determine what tests and symptoms may lead to early detection of heart disease.

Area-Wide Tumor Registry (Bureau of State Services, Public Health Service)

A tumor registry which will report all cases in Alameda County is being established. This is to provide a pool of information on a concentrated population for use in epidemiologic studies of cancer.

Lead Study (Bureau of State Services, Public Health Service)

The amount of lead in blood and urine are being checked against the amount in the atmosphere, to determine the relationship of the two.

Effects of Inhaled Air Pollutants (National Institutes of Health)

This study has the aim of resolving certain problems in methods to be used in the study of associations between inhalation of polluted air and diseases of the respiratory system.

BUREAU OF NUTRITION

Obesity Study (National Institutes of Health)

This is a study with the object of developing accurate, nonlaboratory methods, for assessing obesity and caloric intake and expenditure, applicable to large-scale studies of morbidity and mortality.

BUREAU OF HOSPITALS

Hospital Utilization (National Institutes of Health)

A program on a statewide basis is being devised for the regular collection and evaluation of data relating to hospital utilization. The program which will be developed can be applied on a national basis; information collected to date by independent surveys, by official and private agencies, provides an inadequate factual basis for effective planning on a statewide and community basis.

DIVISION OF ALCOHOLIC REHABILITATION

Drinking Patterns (National Institutes of Health)

An exploratory study to develop valid methods of eliciting, measuring, and analyzing patterns of alcoholic beverage usage and associated conditions. The way in which alcoholic beverages are consumed; i.e. where, when, why, with whom, as well as the amount consumed, is to be studied with the intent of developing hypotheses which relate drinking patterns and attitudes to socioeconomic data, general health, and general parental, marital, and cultural beliefs regarding alcoholic consumption.

DIVISION OF LABORATORIES

Viral Disease Study (National Institutes of Health)

A study of etiology, immunology and epidemiology of viral diseases. New means are being sought to diagnose viral diseases in order to facilitate epidemiological studies of them; the role of viruses in the causation of human diseases is being evaluated.

Encephalitis Study (Rockefeller Foundation)

A general study of arthropod-borne virus diseases is being conducted. Rodents and arthropods are being investigated as reservoirs of virus.

Influenza Project (Department of Army)

This study is concerned with the etiology and prophylaxis of viral respiratory disease in military recruits. As the importance of various etiologic agents is determined, vaccines will be developed or applied and their efficacy evaluated.

Influenza Supplement (National Institutes of Health)

Viral respiratory diseases are being investigated in conjunction with the Influenza Project described above.

Zincuria Study (National Institutes of Health)

A simplified technique for the early detection of liver damage through alcoholism is being developed by studying the amount of zinc excreted by the body under various conditions.

Fluorescent Antibody Technique (Bureau of State Services, Public Health Service)

The State is to test and demonstrate a new technique. This is a nationwide project to bring about the use of new equipment, giving rapid standard test results, for the identification of bacteria associated with rheumatic fever.

Enterovirus Sera Testing (National Institutes of Health)

Type-specific Enterovirus Immune Sera, produced in a laboratory outside the State, are to be tested and certified by us for the National Cancer Institute.

Microbiology Training (Office of Vocational Rehabilitation)

A grant to establish a training program in the Division of Laboratories in research applicable to current problems of the public health lab, as well as general orientation to areas of public health research interest.

BUREAU OF SANITARY ENGINEERING

Water Quality Study (National Institutes of Health)

This is a study of the public acceptance of water with a high concentration of dissolved mineral solids. Potential new sources of water for drinking, particularly in arid areas, may have a high concentration of these minerals. Existing standards, based on past practices are not necessarily applicable to California water supplies.

DEPARTMENT OF PUBLIC HEALTH—Continued

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF VECTOR CONTROL

Organo-phosphorus Resistant Mosquitoes (National Institutes of Health)

A study is being made of mosquitoes resistant to organo-phosphorus insecticides, which are the primary control agents at this time. The physiological basis for organo-phosphorus resistance is being sought by comparing strains of mosquitoes which are, and are not, resistant to such insecticides.

Physiology of Mosquito Egg Hatching (National Institutes of Health)

The eggs of certain mosquitoes hatch under external stimulus. This is a study of the physiology of this phenomenon, in an attempt to find methods of interfering with or precipitating the stimulus, thereby controlling mosquitoes in the egg stage.

Biologic Control of Mosquitoes (National Institutes of Health)

Means of conducting germ warfare on mosquitoes are being sought. Some microbic parasites produce sickness and death in mosquitoes. By finding and fostering these parasites, it may be possible to devise a new and alternative method of controlling the mosquito population.

DIVISION OF DENTAL HEALTH

Dental Hypoplasias (National Institutes of Health)

The optimum levels of fluoride ion concentration in water supplies are being sought for different temperature zones. Concurrently, the distribution of dental caries among children in areas with varying fluoride levels is being described and compared.

BUREAU OF PUBLIC HEALTH SOCIAL WORK

Consultation in Public Health (National Institutes of Health)

Although consultation is widely used in public health, no attempt has been made to describe the process, or clearly define the limits of consultation. It is the aim of this project to delineate the process and indicate under what conditions it is most effective.

BUREAU OF OCCUPATIONAL HEALTH

Occupational Disease Evaluation (United States Public Health Service)

A contract to study the validity of the information contained in the "Doctor's First Report of Work Injury."

DIVISION OF RESEARCH

Administrative Research and Training (Kellogg Foundation)

Mechanisms designed to stimulate, promote, co-ordinate, and evaluate public health administrative research activities are developed and tested. In co-operation with other units in the department and with local agencies, the project director: encourages and co-ordinates administrative research activities; participates in existing studies in administrative research, giving consultation in project design and development; conducts administrative research. In co-operation with the Schools of Public Health, University of California (Berkeley and Los Angeles), areas or study in public health administration valuable to student and faculty are sought.

Training Program for Epidemiologists (National Institutes of Health)

Persons from various professional disciplines receive practical training in epidemiology, as a supplement to academic studies, and an introduction to epidemiologic practice. A unique opportunity is also offered for participation in interdisciplinary study of public health problems in an operating health agency.

Training Program in Rehabilitation (Office of Vocational Rehabilitation)

This program is to provide training to a limited number of trainees in rehabilitation practices and techniques by acquainting them with the activities of such groups as the Vocational Rehabilitation Service, the Committee on Rehabilitation of the California Medical Association, and the rehabilitation programs of selected local health departments. Trainees are shown the methods for study of rehabilitation needs, programs, and problems.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OFFICE OF THE DIRECTOR						
Cancer field research	20	50	56	$41,620	$258,363	$478,661
BUREAU VITAL STATISTICS AND DATA PROCESSING						
Medical certification study	2	2	5	16,615	18,800	18,800
BUREAU OF MATERNAL AND CHILD HEALTH						
Child health research unit	6.5	6.5	8	59,788	60,000	60,000
Childhood accidents	10.5	9	7	106,600	97,650	97,650
Farm laborer child health	–	–	–	15,227	25,830	25,000
Seatbelt study	7	7	7	1,189	66,597	66,597
Mental retardation field clinics	–	–	–	38,874	64,077	64,000
BUREAU OF CRIPPLED CHILDREN SERVICES						
Congenital heart evaluation	3	3.5	4	3,747	40,599	40,000
Regional congenital heart evaluation	–	–	–	109,503	150,000	150,000
BUREAU OF COMMUNICABLE DISEASES						
Venereal disease casefinding	1	1	2	13,734	82,945	85,000
Tuberculosis death study	–	–	4	–	37,306	40,000

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SPECIAL PROJECT ACTIVITIES—Continued						
BUREAU OF CHRONIC DISEASE CONTROL						
Cancer chemotherapy	5.5	5.5	5.5	$48,237	$51,204	$50,000
Human population laboratory	6	9	11	53,980	177,585	100,000
Cancer monograph tabulation	–	–	–	–	15,989	16,000
Cervical cytology methodology	1	–	–	5,861	8,000	8,000
Air pollution medical conference	0.5	0.5	0.5	13,949	14,916	15,000
Air pollution times series analysis	2	2	2	18,932	40,250	40,250
Longshoremen heart study	2	–	3	1,623	43,751	40,000
Area wide tumor registry	3.5	3.5	3.5	48,113	36,270	38,000
Lead study	2	–	2.5	22,824	35,028	35,000
Effects of inhaled air pollutants	5	8	8	–	42,688	40,000
BUREAU OF NUTRITION						
Obesity study	5	4	5	2,151	44,493	39,000
BUREAU OF OCCUPATIONAL HEALTH						
Occupational disease evaluation	–	–	1.5	–	24,398	20,000
BUREAU OF HOSPITALS						
Hospital utilization	10	10	10	30,030	116,630	115,000
DIVISION OF ALCOHOLIC REHABILITATION						
Drinking patterns	5	5	15	83,019	87,258	87,258
DIVISION OF LABORATORIES						
Microbiology training	–	1.5	2	–	29,250	29,250
Viral disease study	26	26	26	173,142	250,009	250,000
Encephalitis study	4.5	4.5	5	30,103	30,500	32,500
Influenza project	7	7	7	87,839	66,695	66,695
Influenza supplement	2	–	–	10,184	14,958	14,958
Zincuria study	2	2	2	14,535	20,198	27,248
Fluorescent antibody technique	–	–	–	–	12,434	–
Enterovirus sera testing	2.5	–	–	9,075	25,140	25,000
BUREAU OF SANITARY ENGINEERING						
Water quality study	5	3	3	–	41,387	48,800
BUREAU OF VECTOR CONTROL						
Organophosphorous resistant mosquitoes	1.5	1.5	1.5	14,125	14,500	30,131
Physiology of mosquito egg hatching	1.5	1.5	1.5	6,123	22,700	20,000
Biologic control of mosquitoes	2.5	2.5	2.5	14,436	25,515	40,000
DIVISION OF DENTAL HEALTH						
Dental hypoplasias	2	2	5	15,683	32,500	85,912
BUREAU OF PUBLIC HEALTH SOCIAL WORK						
Consultation in public health	2	2	2	11,506	56,480	50,000
DIVISION OF RESEARCH						
Administrative research and training	2	2	2	28,737	29,686	32,000
Training program for epidemiologists	6.5	6.5	6.5	63,873	118,254	120,000
Training program in rehabilitation	1.5	1.5	1.5	1,851	4,904	5,102
Totals [a]	166	190	228	$1,216,828	$2,435,737	$2,646,812
REIMBURSEMENTS [a]	*(—166)*	*(—190)*	*(—228)*	*—1,216,828*	*—2,435,737*	*—2,646,812*
Totals, Special Project Activities [a]				–	–	–

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Licensing and inspection fees	$529,336	$548,000	$548,000
Fines and miscellaneous	12,872	13,000	13,000
Totals, Revenues *(General Fund)*	$542,208	$561,000	$561,000

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[a] Grants from the Federal Government and privately financed foundations and expenditures therefrom not included in overall budget totals.

DEPARTMENT OF SOCIAL WELFARE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,034,419	$4,362,869	$4,568,170	$205,301 (4.7%)
Support *(Federal grants)*	2,371,464	2,319,601	2,764,366	444,765 (19.2%)
Welfare Study Commission *(General Fund)*	46,414	87,309	–	—87,309
Welfare Study Commission *(Federal grants)*	31,874	62,485	–	—62,485
Totals	$6,484,171	$6,832,264	$7,332,536	$500,272 (7.3%)
Personnel man-years	651.6	715.5	747.2	31.7

GENERAL ANALYSIS

Objectives

The Department of Social Welfare has as its objectives the assurance that people in need are given assistance to sustain them and to maintain their human dignities.

Program and Performance

To carry out these objectives the Department of Social Welfare supervises the local administration of the Aid to the Needy Blind, Aid to the Potentially Self-supporting Blind, Aid to Needy Children, Aid to Needy Disabled, Old Age Security, Medical Assistance for the Aged, and medical care for assistance recipients programs. It licenses plans for the reception and care of aged and for the reception and care of children, both directly and through the accreditation of local agencies. It licenses public and private adoption agencies and provides reports to the courts for independent adoptions. It issues certificates of authority for institutions for the aged that provide life care contracts. It operates a program of medical care for the prevention of blindness and restoration of sight. It receives moneys from the Federal Government for the promotion and extension of child welfare services throughout the State and arranges for the use of such moneys for the purposes provided.

The department operates these programs under state law. It receives large sums from the Federal Government for the operation of cash assistance programs, for the medical care of assistance recipients and for child welfare services. It must submit, and maintain current with the Federal Government, operational plans which assure that these federally supported programs are operated in a manner consistent with federal law and the rules and regulations of federal agencies.

The department exercises no authority over the nature and scope of the general assistance program; this is entirely a county responsibility.

During the 1963-64 fiscal year, approximately 750,000 persons will receive money or services provided by agencies under the supervision of the department or licensed by it. The total amount paid to and for these persons, and for administrative costs, is expected to amount to about $825,000,000.

The last session of the United States Congress enacted a substantial number of amendments affecting the administration of public assistance. The principle emphasis of these federal amendments is to encourage services directed towards rehabilitation and reduction of dependency of public assistance recipients.

During 1962-63 a total of 22.5 positions were established administratively or transferred from the Department of Public Health. All of them are proposed to be continued as proposed new positions in the current year. These positions include the following:

Eleven positions were transferred from the Department of Public Health when the entire Medical Assistance to the Aged function was transferred from that department to the Department of Social Welfare. These positions are continued into the budget year on a permanent basis.

Three positions (2 professional, 1 clerical) were added to process an increased load of board appeals. The same number are proposed in 1963-64.

Four and a half positions were established to investigate possible overcharging on drug prescriptions. These positions were funded from rebates from the drug manufacturing companies and are proposed to be continued in the 1963-64 year.

Four positions (3 professional and 1 clerical) were established to initiate an expansion of the training program based on recent federal legislation. These positions are also included as new positions in 1963-64.

Administrative adjustments proposed for 1963-64 include transferring 3 training positions to the local assistance activity budget in order that full costs of administrative assistance activities to counties will be reflected.

SUMMARY OF PROPOSED POSITIONS AND COST

	Number of Positions	*Estimated Cost*
Direct operations	23.8	$169,330
Management support	23.5	322,171
Public assistance appeals	3	24,109
Standardization and direction of services	14	100,817
State Employees' Retirement	–	39,865
State Employees' Health and Welfare	–	4,422
Totals	64.3	$648,403
General Fund	–	*407,725*
Federal funds [a]	–	*240,678*

DETAIL OF PROPOSALS BY PROGRAM

Direct Operations

ADOPTIONS	
1 Social service specialist II	$8,133
1 Child welfare specialist I	6,070
1 Intermediate stenographer	3,909
Related expenses	4,080
3	$22,192

An additional social service specialist II position is proposed to further staff the adoption resource referral center and for workload in relinquishment adoptions to be financed by federal Children's Bureau funds.

In 1956, one-half of a position was authorized to establish this center whose purpose is to match children and homes on a statewide basis when local agencies have been unable to effect placements. The increasing difficulty experienced by many local agencies indicates a need for expansion of this service. Additional difficult problems follow the growth and development of the adoption relinquishment program. Examples of important problems to which it has not been possible to give adequate attention are:

1. Reported shortage of adoptive applicants; scrutiny of agency procedures and policies which may aggravate the situation; analysis of data collected and initiation of corrective action.
2. Depletion of Maternity Care Fund.
3. Qualifications, recruitment, and training of agency staff; use of ancillary personnel.
4. Completion of long-standing projects such as adoption pamphlet, face sheet, interstate procedure.

One child welfare specialist I and 1 clerical position are required for workload increases in independent adoptions.

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

DETAIL OF PROPOSALS BY PROGRAM—Continued

Direct Operations—Continued

LICENSING (WORKLOAD)

1	Social service specialist II	$8,132
3	Child welfare specialist II	20,058
3	Child welfare specialist I	18,209
4	Intermediate stenographer	17,398
	Related expenses	10,163
11		$73,960

The Department of Social Welfare is responsible for the licensing of institutions for children and the aged. A workload measure was developed several years ago and a modified version of it has been applied to this annual workload of the department since that time.

Based on this accepted standard a total of eleven positions (7 professional, 4 clerical) are requested as shown above.

LICENSING (YARDSTICK COMPLETION)

3.5	Child welfare specialist II	$23,398
4	Child welfare specialist I	24,278
	Related expenses	8,197
7.5		$55,873

In 1961 the workload standard for licensing institutions which provide care on a 24-hour basis for children and aged, and day nursing care for children was reviewed in the light of the experience under the present yardstick. A series of modified standards is proposed which recognizes the differences inherent in licensing institutions for the aged compared to those for children.

The time necesary for licensing a home for the aged has been reduced while that for childrens' institutions has been increased, primarily in the attention to facilities already licensed.

The licensing of day nurseries also required more time, particularly as to already licensed facilities.

While in the previous yardsticks the department had emphasized intake, experience has shown that licensed facilities needed additional attention in areas such as the following: changes in program desired by the facility, changes in key personnel, changes in physical plant and equipment, relation to community needs, administrative problems, conformity problems.

Basing the staffing of this function on the new yardsticks and the workload involved indicates a need for a total of 7.5 positions.

DISABILITY REVIEW

1	Medical social work consultant I	$6,685
0.3	Temporary help—medical consultation	5,641
1	Intermediate stenographer	3,910
	Related expenses	1,069
2.3		$17,305

These positions are required on a workload basis for an increased number of disability determinations based on existing workload standards.

Management Support

CENTRAL SERVICES

1	Assistant personnel analyst	$6,372
	Related expenses	1,491
1		$7,863

In order to comply with requirements of the Department of Health, Education and Welfare concerning the adequacy of merit system plans the department is required to review county ordinances, pay plans, classification plans, rules and regulations, and other pertinent data. A 12-months backlog of unprocessed county plan material from civil service counties has developed as a result of lack of staff in the Personnel Bureau.

To meet the continuing workload and reduce the backlog of county plan material 1 assistant personnel analyst is requested.

10	Intermediate stenographer	$40,068
	Related expenses	9,294
10		$49,362

These additional intermediate clerical positions are proposed on a workload basis for the increased work in the central clerical pool.

ELECTRONIC DATA PROCESSING

Related expenses	$100,000

Because of the rapid growth of electronic data processing installations in the counties and the increasing number and variety of reports and claims being processed, the department can no longer meet its data processing needs with present staff and equipment. A feasibility study has been completed. To meet the increasing demands from the Department of Health, Education and Welfare, increasing volumes of operating fiscal and statistical reports, program expansions, requests for information, and the need for research data and development at the county level it is imperative that an advanced data processing system be installed at the earliest possible date. This budget proposes the authorization for data processing equipment with an anticipated delivery date in the latter part of the budget year. Staffing will be subject to review of the Department of Finance and Personnel Board and will be dependent on the development of the departmental program. Anticipated savings will not be realized until complete installation of the system in an operational phase, estimated to be during the 1965-66 fiscal year. There are also many noneconomic and indirect advantages to be obtained from such an installation, i.e., more timely reporting of categorical aid expenditures, better program control, and more uniform program administration.

EMERGENCY WELFARE SERVICES

1	Training Officer II	$9,396
3	Emergency welfare services liaison officer	23,231
	Related expenses	11,108
4	Totals	$43,735

One of the functions of the department is to provide guidance and technical assistance to communities in helping them develop emergency welfare plans and capabilities. A series of guides that have been prepared and included in the state emergency welfare plan for organizing local emergency programs require implementation. Local planning and organization will not develop without stimulation and assistance. This additional staff is proposed to provide minimum field assistance and operational planning in the most essential areas.

TRAINING

3	Training consultant	$24,340
1	Senior stenographer	4,836
	Related expenses	52,987
4	Totals	$82,163

GENERAL ANALYSIS—Continued

Management Support—Continued

TRAINING—Continued

The department has moved its scholarship and training activities for child welfare programs from the Family and Children Division to the Training Bureau. Substantially increased federal funds and the federal requirement to expand child welfare services to the areas not now covered make an expanded training program necessary. Two additional training consultants and 1 clerical position were authorized during the current year, since the 1963 school year planning must be completed by July 1963. These positions are proposed to be continued on a permanent basis from the additional federal funds.

One training consultant is proposed for staff development work within the Department of Social Welfare. Educational leave stipends to departmental employees are provided for in the $50,000 for training grants under operating expenses. All of this is part of the department's effort to raise staff capability, particularly in the areas of rehabilitation and dependency. Of this amount, $37,500 will be financed from federal funds.

FRAUD AND ABUSE INVESTIGATION

2	General auditor III	$17,032
1	Tabulating machine operator	4,494
1	Intermediate stenographer	4,422
0.5	Temporary help	5,000
	Related expenses	8,100
4.5		$39,048

Following an examination of the records concerning drugs paid for under the Public Assistance Medical Care Program, it appeared that some vendors were abusing the program. To start an immediate investigation, 2 general auditors III, a half-time pharmaceutical consultant, and a clerical position were administratively authorized during the current year. These positions are proposed to be continued on a permanent basis for a continuing review of possible abuse. They are financed from the rebates offered by certain pharmaceutical manufacturers.

To take advantage of rebate offers from various pharmaceutical manufacturers all of the prescriptions are tabulated by machine. The substantial increase in the number of prescriptions being received required 1 additional tabulating machine operator in the current year. This position is also financed from the rebates offered by pharmaceutical manufacturers and is proposed to be continued on a permanent basis.

Public Assistance Appeals

1	Assistant counsel	$7,376
1	Intermediate stenographer	3,910
	Related expenses	1,863
2		$13,149

Due to the growth in the size of the staff of hearing officers, the chief referee can no longer provide the necessary supervision and review the decisions of each hearing officer. The rapid growth of the volume of decisions rendered makes necessary additional effort to keep them uniform and consistent. It is proposed also to develop and maintain an index and precedent file of decisions rendered in the categorical aid appeal cases by the department.

It is proposed to add 1 assistant counsel for these purposes and an additional intermediate stenographer for clerical support.

1	Social service specialist III	$9,450
	Related expenses	1,510
1		$10,960

One social service specialist III is required based on workload increases in the appeals to the Social Welfare Board.

This position, a second professional position and a clerk were added administratively in 1962-63 to meet the workload and reduce a backlog of cases. The workload position is proposed for continuation in 1963-64.

Standardization and Direction of Services

Federal law and regulation, as well as the directions developed in the State, emphasize extending services which tend to retain capacity for self-care in self-maintenance or which tend to correct the elements which bring about dependency. This is a major redirection of welfare administration.

Whereas previously specific standard concepts were developed and used in determining who was eligible and how much he received, now the direction clearly is to be as specific and as accountable in the area of nonmonetary benefits. It will be just as important to see that appropriate services are provided as it is to see that the correct amount of money is paid, and to observe whether the intended objective is in fact accomplished.

The positions which follow are concerned with the definition and standardization of these reviews, with their expression in useful form, with the consultation and advice necessary to create this second directed program, with the facilities and abilities necessary to provide the specific services, with reporting of services rendered and results obtained, and with the necessary cost accounting for the additional federal funds made available.

FUNDING

2	Governmental auditor II	$12,744
1	Accounting technician II	4,309
3	Intermediate account clerk	11,178
	Related expenses	8,008
6		$36,239

In recognition of the increased administrative costs involved in the "service" concept, the Congress also provided for an increase in Federal participation in certain selected costs from 50 to 75 percent. In order to provide the basis for reporting this increased reimbursement the rules of the Department of Health, Education and Welfare further complicate the already complex cost accounting systems. To handle the increased workload resulting from these changes, 1 accounting technician II and 1 intermediate account clerk are proposed in the accounting office for the cost accounting and control accounts units.

To provide for county participation, the administrative expense claim forms were revised and expanded. To provide for this additional volume of work of claim review, 1 additional intermediate account clerk is proposed.

The increased complexity of the fiscal records caused by this increased reimbursement will also require 3 auditors for field examination of the county records; however, an intermediate account clerk (intermittent) is proposed in lieu of a third auditor for work in the field in the larger counties for routine scheduling and listing work.

REPORTING

3	Assistant research technician	$19,116
1	Tabulating machine operator	4,104
1	Intermediate account clerk	3,726

DEPARTMENT OF SOCIAL WELFARE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

Standardization and Direction of Services—Continued

REPORTING—Continued

1 Key punch operator	12,376
– Related expenses	3,726
6	$43,048

The legislation passed at the last session of Congress will require a new series of federal reports on the services activities without eliminating those already in existence. Further, the definition of the type of cases needing services, the specific types of service rendered, the evaluation of the service in relation to the characteristics of the case, the estimating of volume of services needed and of the capability of recording them and the counting of results achieved will require the development of a series of sample studies geared to the needs of the state, as distinguished from the additional required federal reports. The positions requested are considered minimum in the sense that any further requirements must wait upon the actual development of the program.

One research technician is proposed for report design, maintenance and analysis of periodic reports; an intermediate account clerk for review, editing and coding of reports and schedules; and 1 tabulating machine operator and 1 key punch operator for routine processing of these additional reports.

Two additional research positions are proposed for inquiry in the service areas. One position will be assigned to ANC; the other to OAS, ANB and ATD.

PLANNING AND CONSULTATION

1 Social welfare services specialist	$12,061
1 Social services specialist II	8,132
Related expenses	1,337
2	$21,530

The recent social security amendments directed toward services to recipients require a great amount of effort from all sections of the department. In many instances, the detailed federal requirements have not yet been fully developed. Counties present a wide array of performance in relation to requirements. The way in which the department itself operates vis-a-vis these new requirements not only have to be conceived in general terms, but have to be interpreted in many details. This effort needs a focal point from which it can be granted and co-ordinated. A position of social welfare services specialist is proposed for this specific purpose and to continue development of the service plans on a continuing basis.

The child welfare provision of the Social Security Act was amended to establish a new day care program. In order to secure the funds it is anticipated Congress will appropriate early in the 1963 session, it is necessary to have a state plan for this purpose on July 1, 1963. A social service specialist II is proposed to be established for preparation of the initial plan and subsequent working with other state agencies and local government to put the approved plan into operation. Additional federal funds from the Children's Bureau will be used for this position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 334, Salary Supplement)						
Authorized positions	650.5	743.5	739	$4,432,242 [a]	$5,352,893	$5,471,006
Workload and Administrative Adjustments:						
Positions Established:						
Public Assistance Appeals:				SALARY RANGE		
Social service specialist III	–	2	–	829–1,008	14,922	–
Intermediate typist-clerk	–	1	–	345–440	4,242	–
Drug Investigation:						
General auditor III	–	2	–	717–870	17,208	–
Tabulating machine operator	–	1	–	380–463	3,420	–
Intermediate stenographer	–	1	–	362–440	4,452	–
Temporary help	–	0.5	–	–	5,000	–
Training:						
Training consultant	–	3	–	717–870	19,359	–
Senior stenographer	–	1	–	399–486	3,651	–
Positions Transferred from Department of Public Health:						
Medical Assistance for the Aged:						
General auditor III	–	1	1	717–870	7,464	8,964
Consultant in hospital administration	–	1	1	683–829	4,781	8,434
General auditor II	–	7	7	590–717	41,300	51,590
Intermediate stenographer	–	2	2	362–440	7,547	9,052
Positions Transferred to Local Assistance Budget for Administrative Assistance Activities:						
Training:						
Social welfare training supervisor	–	–	—2	683–829	–	—18,812
Intermediate typist-clerk	–	–	—1	345–440	–	—5,028
Reductions in Authorized Positions:						
Office Services:						
Temporary help	–	–	—0.3	–	–	—1,000
Totals, Workload and Administrative Adjustments	–	22.5	7.7	–	$133,346	$53,200

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[a] The corresponding total shown on page 338, Salary Supplement, should read $4,432,242 instead of $4,432,027.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
		61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions:							
4	Direct Operations:							
5	Adoptions:				SALARY RANGE			
6	Social service specialist II	–	–	1	$753–914	–	$9,036	
7	Child welfare specialist I	–	–	1	562–683	–	6,744	
8	Intermediate stenographer	–	–	1	362–440	–	4,344	
9	Licensing (workload):							
10	Social service specialist II	–	–	1	753–914	–	9,036	
11	Child welfare specialist II	–	–	3	619–753	–	22,284	
12	Child welfare specialist I	–	–	3	562–683	–	20,232	
13	Intermediate stenographer	–	–	4	362–440	–	17,376	
14	Licensing (yardstick completion):							
15	Child welfare specialist II	–	–	3.5	619–753	–	25,998	
16	Child welfare specialist I	–	–	4	562–683	–	26,976	
17	Disability Review:							
18 19	Temporary help—medical consultants	–	–	0.3	–	–	5,641	
20	Medical social work consultant I	–	–	1	619–753	–	7,428	
21	Intermediate stenographer	–	–	1	362–440	–	4,344	
22	Management Support:							
23	Central Services:							
24	Assistant personnel analyst	–	–	1	590–717	–	7,080	
25	Intermediate stenographer	–	–	10	362–440	–	44,520	
26	Emergency Welfare Services:							
27	Training officer II	–	–	1	870–1,058	–	10,440	
28 29	Emergency welfare services liaison officer	–	–	3	717–870	–	25,812	
30	Training:							
31	Training consultant, SDSW	–	–	3	717–870	–	26,460	
32	Senior stenographer	–	–	1	399–486	–	5,091	
33	Fraud and Abuse Investigation:							
34	General auditor III	–	–	2	717–870	–	17,928	
35	Tabulating machine operator	–	–	1	380–463	–	4,731	
36	Intermediate stenographer	–	–	1	362–440	–	4,655	
37	Temporary help	–	–	0.5	–	–	5,000	
38	Public Assistance Appeals:							
39	Social service specialist III	–	–	1	829–1,008	–	9,948	
40	Assistant counsel	–	–	1	683–829	–	8,196	
41	Intermediate stenographer	–	–	1	362–440	–	4,344	
42 43	Standardization and Direction of Services:							
44	Funding and Reporting:							
45	Governmental auditor II	–	–	2	590–717	–	14,160	
46	Assistant research technician	–	–	3	590–717	–	21,240	
47	Accounting technician II	–	–	1	399–486	–	4,788	
48	Tabulating machine operator	–	–	1	380–463	–	4,560	
49	Key punch operator	–	–	1	345–419	–	4,140	
50	Intermediate account clerk	–	–	4	345–419	–	16,560	
51	Planning and Consultation:							
52	Social welfare specialist	–	–	1	870–1,058	–	12,696	
53	Social services specialist II	–	–	1	753–914	–	9,036	
54								
55 56	Totals, Proposed New Positions	–	–	64.3	–	–	$420,824	
57								
58	Totals, Salaries and Wages	650.5	766	811	$4,432,242	$5,486,239	$5,945,030	
59	*Estimated salary savings*	–	*—55.5*	*—63.8*	–	*—388,759*	*—448,496*	
60								
61	Net Totals, Salaries and Wages	650.5	710.5	747.2	$4,432,242	$5,097,480	$5,496,534	
62	State Employees' Retirement	–	–	–	333,943	396,583	368,884	
63	State Employees' Health and Welfare	–	–	–	19,592	34,416	36,783	
64								
65	Totals, Personal Services	650.5	710.5	747.2	$4,785,777	$5,528,479	$5,902,201	$373,722
66								(6.8%)
67	OPERATING EXPENSES							
68	General expense				$119,659	$116,477	$118,100	
69	Printing—departmental				8,415	9,235	9,949	
70	Printing—county forms				103,581	131,250	144,375	
71	Communications				135,458	142,650	162,455	
72	Traveling—in-state				208,495	227,485	258,725	
73	Traveling—out-of-state				6,567	7,365	7,365	
74	Rent—building space				389,170	485,092	550,860	
75	Utilities				3,317	2,920	–	
76	Tabulating service				15,084	38,900	45,200	
77	Conversion to electronic data processing system				–	–	100,000	
78	Pro rata charges				1,730	32,060	31,500	
79	Rent—equipment				7,368	10,000	10,000	
80	Janitor service				7,700	6,420	–	
81	Building maintenance				9,027	3,500	3,500	
82	Office equipment maintenance				16,718	17,450	17,500	
83	Contractual services—training				849	1,800	1,800	
84								
85								
86								

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Specialized and in-service training				$16,399	$14,000	$14,000	
Training grants				–	–	50,000	
Hearing reporter services				2,395	3,000	3,000	
Fair hearings				5,391	4,500	4,500	
Merit system examinations and certifications				68,462	71,270	75,770	
Local assistance for Child Welfare Services				384,874	–	–	
Witness fees and court judgements				88	150	150	
Contractual services—medical assistance for the aged				115,000	17,179	–	
Prevention of blindness				91,628	16,000	16,000	
Pro rata share of operating expenses of Health and Welfare Agency Administrator				125	414	–	
Totals, Operating Expenses				$1,717,500	$1,359,117	$1,624,749	$265,632 (19.5%)
EQUIPMENT							
Departmental administration				$54,459	$44,904	$70,076	
Pro rata share of equipment of Health and Welfare Agency Administrator				104	20	–	
Totals, Equipment				$54,563	$44,924	$70,076	$25,152 (56%)
REIMBURSEMENTS							
Sales of forms and publications	(–)	(–)	(–)	*—$122,414*	*—$144,374*	*—$158,814*	
Services to other agencies and employees	(—0.3)	(—0.1)	(—0.1)	*—6,954*	*—1,600*	*—1,600*	
Intercountry adoption fees	(–)	(–)	(–)	*—22,562*	*—24,520*	*—24,520*	
Payments from pharmaceutical manufacturers	(–)	(—9.4)	(—10.5)	–	*—79,556*	*—79,556*	
Totals, Reimbursements	(—0.3)	(—9.5)	(—10.6)	*—$151,930*	*—$250,050*	*—$264,490*	*—$14,440*
Totals, Department of Social Welfare				$6,405,910	$6,682,470	$7,332,536	$650,066 (9.7%)
General Fund				*4,034,419*	*4,362,869*	*4,568,170*	*205,301 (4.7%)*
Federal funds				*2,371,491*	*2,319,601*	*2,764,366*	*444,765 (19.2%)*

Welfare Study Commission

Objectives

The commission established by Chapter 2045, Statutes of 1961, is charged with studying the entire field of public welfare in California and making recommendations for improvement of all aspects thereof. The commission will cease to exist upon adjournment of the 1963 Regular Session of the Legislature.

Program and Performance

The commission is composed of 26 members: 17 members appointed by the Governor to consist of 3 directors of a county welfare department, 1 county probation officer, 4 county supervisors, 3 county administrative officers, 1 superior court judge, 1 district attorney, and 4 persons representing the general public; the chairman of the State Social Welfare Board, the Directors of Employment, Mental Health, Public Health, and Social Welfare; and 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

In accordance with the enabling legislation, the commission is to study and make recommendations on:

1. The whole field of public welfare laws in this State, including the administration of those laws.
2. The economic and social effects of the existing programs.
3. The basic policy for public assistance programs and their relation to federal welfare and social insurance benefit programs.
4. The areas where the policies of existing programs are deficient or inconsistent with the public purpose to be served.
5. The nature and scope of service which are an appropriate part of a comprehensive and integrated public welfare program.
6. The administrative organization, methods of administration and governmental cost sharing, and research and control procedures which will be most effective in conserving human resources and public funds.
7. Statutory revisions necessary to carry out the recommendations of the commission and to simplify and integrate the Public Welfare Law.

Services are contracted with the Department of Social Welfare in order to take advantage of federal funds available for these purposes.

PERSONAL SERVICES (See page 338, Salary Supplement)							
Authorized positions	1.1	5	–	$19,119	$44,035	–	
State Employees' Retirement	–	–	–	1,487	3,309	–	
State Employees' Health and Welfare	–	–	–	61	300	–	
Totals, Personal Services	1.1	5	–	$20,667	$47,644	–	
OPERATING EXPENSES							
General expense				$476	$2,750	–	
Communications				2,426	3,500	–	
Traveling—in-state				13,022	14,900	–	

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Welfare Study Commission—Continued			
OPERATING EXPENSES—Continued			
Traveling—out-of-state	$1,030	$500	–
Contractual services	39,987	80,000	–
Hearing services	388	500	–
Totals, Operating Expenses	$57,329	$102,150	–
EQUIPMENT	$265	–	–
Totals, Welfare Study Commission	$78,261	$149,794	–
General Fund	*46,414*	*87,309*	–
Federal funds [a]	*31,847*	*62,485*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,794,687	$3,865,679	$4,568,170
Budget Act appropriation (Welfare Study Commission)	–	93,170	–
Chapter 2045, Statutes of 1961 (Welfare Study Commission)	50,000	–	–
Transferred from:			
Budget Act of 1962, Item 416 (Reimbursement of counties for administration and cost of care of adoptions)	–	5,100	–
Allocations from Salary Increase Fund	45,777	202,799	–
Allocations from Emergency Fund	1,136	–	–
Employees' retirement, health and welfare	241,942	291,457	–
Total Available	$4,133,542	$4,458,205	$4,568,170
Unexpended balance, estimated savings	—52,709	—8,027	–
TOTAL EXPENDITURES	$4,080,833	$4,450,178	$4,568,170

Federal Aid Funds [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FEDERAL GRANTS			
For state administration of public assistance	$1,720,180	$1,985,439	$2,437,956
For child welfare services, state administration	538,824	192,454	326,410
For Welfare Study Commission	31,193	61,042	–
For employees' retirement, health and welfare	113,141	143,151	–
TOTAL EXPENDITURES	$2,403,338	$2,382,086	$2,764,366
TOTAL EXPENDITURES, ALL FUNDS	$6,484,171	$6,832,264	$7,332,536

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$17	$50	$50

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS [b]
1963-64 BUDGET REQUEST

	ACTUAL 1961-62 FISCAL YEAR			ESTIMATED 1962-63 FISCAL YEAR			PROPOSED 1963-64 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
Adoptions	$975,420	$975,420	–	$1,024,191	$1,024,191	–	$1,075,400	$1,075,400	–
Aid to Needy Blind	345,179	178,976	$166,203	397,614	211,018	$186,596	431,122	220,291	$210,831
Aid to Needy Children	1,563,429	835,707	727,722	1,801,390	963,924	837,466	1,956,510	1,051,653	904,857
Aid to Needy Disabled	721,667	361,450	360,217	831,292	426,068	405,224	882,255	430,430	451,825
Child Welfare Services	628,996	113,133	515,863	360,500	156,500	204,000	414,000	20,000	394,000
Medical Assistance for the Aged	244,122	155,936	88,186	281,206	140,603	140,603	305,976	152,988	152,988
Old Age Security	1,085,869	546,393	539,476	1,250,818	643,581	607,237	1,368,558	719,653	648,905
Supervision of Agencies and Licensing of Institutions	827,860	827,860	–	869,253	869,253	–	882,715	882,715	–
Treatments or Operations to Prevent Blindness	91,629	85,958	5,671	16,000	15,040	960	16,000	15,040	960
TOTAL EXPENDITURES	$6,484,171	$4,080,833	$2,403,338	$6,832,264	$4,450,178	$2,382,086	$7,332,536	$4,568,170	$2,764,366

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Expenditure figures include contributions to State Employees' Retirement Fund and to State Employees' Health and Welfare Program.

CITIZENS' ADVISORY COMMITTEE ON AGING

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$47,570	$66,781	$69,213	$2,432 (3.6%)
Personnel man-years	3.9	5.1	5.1	–

GENERAL ANALYSIS

Objectives

The citizens' committee advises the Governor on action needed to solve the problems of aging; encourages and provides consultation to the local communities of the State in developing programs to meet the needs of their senior citizens; works toward a more effective use of the resources of the State in behalf of its senior citizens; and acts as an information center on all aspects of aging.

Program and Performance

The committee of 8 citizens is appointed by the Governor and is augmented by 4 members of the Legislature, two from the Senate and 2 from the Assembly, appointed by their respective houses.

The committee is charged with the responsibility to study the problem of aging in California and to make recommendations to the Governor for needed action. Through its staff, it provides consultation and guidance to the communities of California on the development of programs designed to meet the varied needs and problems of their older residents. Further, it receives as a result of this activity the expressions of community interest and concern regarding the needs and problems of aging persons which are helpful in the formulation of recommendations by the committee for the consideration of the Governor. The committee and its staff serve as a clearing house on activities in the field of aging at a state and local level. A library of books, periodicals, and pamphlets concerned with the field of aging is being developed. A newsletter is prepared to summarize the developments and programs in the field of gerontology and to give information regarding current activities at a state and local level in California.

The 1963-64 Budget is based on the continuation of the activities of the committee and its staff at their present level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 338, Salary Supplement)							
Authorized positions	3.9	5.1	5.1	$28,812	$38,506	$41,470	
State Employees' Retirement	–	–	–	2,262	2,897	2,785	
State Employees' Health and Welfare	–	–	–	82	300	300	
Totals, Personal Services	3.9	5.1	5.1	$31,156	$41,703	$44,555	$2,852 (6.8%)
OPERATING EXPENSES							
General expense				$3,542	$5,010	$5,490	
Communications				2,226	2,198	2,198	
Hearing reporter services				475	900	950	
Traveling—in-state—commission				1,605	3,000	2,500	
Traveling—out-of-state—commission				868	1,600	1,700	
Traveling—in-state—staff				4,348	5,400	5,400	
Traveling—out-of-state—staff				805	1,625	1,625	
Rent—building space				2,545	4,545	4,545	
Totals, Operating Expenses				$16,414	$24,278	$24,408	$130 (0.5%)
EQUIPMENT				–	$800	$250	—$550 (—68.8%)
TOTAL EXPENDITURES				$47,570	$66,781	$69,213	$2,432 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$50,854	$62,798	$69,213
Allocations from Salary Increase Fund	478	2,268	–
Employees' retirement, health and welfare	2,344	3,197	–
Total Available	$53,676	$68,263	$69,213
Unexpended balance, estimated savings	—6,106	—1,482	–
TOTAL EXPENDITURES	$47,570	$66,781	$69,213

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(Motor Vehicle Fund)*	–[a]	–[a]	$69,638
Personnel man-years	0.7	2	4

GENERAL ANALYSIS

Chapter 2073, Statutes of 1961, established the Highway Transportation Agency and authorized the appointment of an administrator. Under this organization, the administrator is responsible for the supervision over and the operation of the Departments of Public Works, Motor Vehicles, and the California Highway Patrol. He is the chief adviser to the Governor in these areas and as such participates in the development of administrative policy and insures that such policies are put into effect.

The agency concept was implemented for the first time in October 1961 with all costs of the office being a pro rata charge against the component departments. A position of administrator was established with minimum clerical help. Other assistance as needed was provided by the departments involved within their then authorized budgets.

It is proposed in the 1963-64 Governor's Budget to appropriate for the operations of this office directly and to strengthen the staff of the office. To this end 1 additional professional staff member and a clerk are proposed in this budget. Many of the housekeeping activities such as accounting will continue to be performed by the departments within the agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 339, Salary Supplement)						
Authorized positions	0.7	2	2	$18,750	$31,744	$32,080
Proposed New Positions:				SALARY RANGE		
Assistant to the administrator	–	–	1	960–1,166	–	13,992
Senior stenographer	–	–	1	399–486	–	5,280
Totals, Proposed New Positions	–	–	2	–	–	$19,272
Totals, Salaries and Wages	0.7	2	4	–	–	$51,352
State Employees' Retirement	–	–	–	1,421	2,440	3,446
State Employees' Health and Welfare	–	–	–	115	289	240
Less amounts reported as expenditures in other budgets	–	–	–	*—$20,286*	*—$34,473*	–
Totals, Personal Services	0.7	2	4	–	–	$55,038
OPERATING EXPENSES						
General expense				–	$1,500	$2,500
Communications				$43	2,000	3,000
Traveling—in-state				–	3,000	4,000
Traveling—out-of-state				–	3,600	3,600
Less amounts reported as expenditures in other budgets				*—43*	*—10,100*	–
Totals, Operating Expenses				–	–	$13,100
EQUIPMENT				$1,153	$4,500	$1,500
Less amounts reported as expenditures in other budgets				*—1,153*	*—4,500*	–
Totals, Equipment				–	–	$1,500
TOTAL EXPENDITURES				–	–	$69,638

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–[a]	–[a]	$69,638

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[a] Funds made available within each category through savings effected under the "Agency Plan" of organization.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$35,743,793	$40,785,091	$40,456,487	—$328,604 (—0.8%)
Personnel man-years	3,447.6	3,659.8	3,787.2	127.4

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night to assure the safe, lawful, rapid and economical use of the highway system of the State of California.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of approximately 1,654 mobile units operate approximately 60,000,000 miles annually for patrol, enforcement of laws and regulations pertaining to the weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Field Operations Division is responsible for attaining the objectives of the department and is supported by the Administration, Operational Planning and Analysis, Safety Services, and Training Divisions, all operating within policy established by the commissioner.

The Administration Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger, and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment; records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; supplies all materials used from a central stores system; and supervises radio and wire communications.

The Technical Services Division was divided into 2 new divisions on October 15, 1962. Prior year operations of the Technical Services Division are reflected in this budget. Current and budget year operations are divided between Operational Planning and Analysis Division and Safety Services Division.

The Operational Planning and Analysis Division created October 15, 1962, is responsible for the conduct of operational analysis and production of data for utilization in planning and the making of management decisions; conducts planning for the purpose of translating the department's purpose and objectives into operational programs with recommendations for implementation; determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster office; prepares statistical data; and issues orders and bulletins.

The Safety Services Division created October 15, 1962, develops and distributes radio and television programs, traffic safety information and news releases; controls permits for emergency equipment; issues light and brake station licenses; co-ordinates testing of accessories for compliance with state law; operates a central auto theft record unit; writes and releases administrative regulations pertinent to departmental responsibilities; and operates a voice and wire communications center in headquarters.

The Training Division provides training of new and retraining of in-service uniformed personnel; provides training programs for nonuniformed classifications; and co-ordinates the department's training program with other state departments.

The Land and Buildings Division is not an operating function and contains no personnel. The function includes the costs of leasing, utilities, maintenance, and repairs of office building space.

The total number of proposed new positions for the 1963-64 fiscal year is 183.5. There is also a reduction of 8 previously authorized positions in the budget year. The proposed new positions may be detailed as follows:

In the Administration Division, proposed new positions include 1 supervising traffic inspector and 1 state traffic lieutenant which are continuations of positions established by transfer and reclassification in the reorganization; 1 safety engineer is proposed to combat the industrial accident problem; 1 additional administrative analyst; 1 business services officer, and 10 positions of various classifications are proposed in accordance with workload needs and established criteria.

Of the new positions proposed for Field Operations 75 state traffic officers and 7 state traffic sergeants are needed to maintain a constant level of service in the face of workload created by increasing population and vehicle registration in the State; 32 scale and brake specialist, 2 clerical positions, and 2 janitors are required to man new scale and brake inspection stations at Banning and Castaic; 1 clerk to staff a new substation at Running Springs; and 30.5 clerical, custodial, and automotive servicemen in accordance with established workload criteria.

The department's equipment request for the Division of Field Operations includes $71,400 for microwave radio equipment. The entire amount is for the replacement of control repeater facilities by means of microwave links. This is necessary since the present control repeater facilities are severely restricted as to use, due to interference with local television stations and equipment obsolescence. No additional replacement of 72-76 megacycle control repeater stations with microwave radio equipment is planned. However in future years, obsolescence or interference with local television stations may necessitate additional replacements in order to comply with Federal Communications Commission requirements.

Proposed new positions in the Operational Planning and Analysis Division include one state traffic inspector, one state traffic captain, one state traffic lieutenant, and one sergeant which are extensions of existing positions established by transfer and reclassification as a result of the reorganization. Three key punch operators and two clerical positions are proposed as workload adjustments.

The Safety Services Division proposed new positions include one state traffic inspector which is a continuation of an existing position established by transfer in the reorganization. Other new positions include one research writer, one assistant engineer, and 4.5 clerical positions based on workload factors.

One assistant cook and one stock room clerk are requested for the Training Division, based on workload at the academy; and 0.5 clerical position is requested for workload in the Training Division office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES						
(See page 339, Salary Supplement)						
Authorized positions	135.5	143.8	142.8	$811,573	$920,357	$929,294
Uniformed positions	*10.7*	*11*	*11*	*130,935*	*150,990*	*152,789*
Nonuniformed positions	*124.8*	*132.8*	*131.8*	*680,638*	*769,367*	*776,505*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Positions Established:						
Executive:				SALARY RANGE		
Supervising traffic inspector [a]	–	1	–	$1,111–1,351	$16,212	–
State traffic lieutenant [a]	–	1	–	683–829	9,948	–
Reductions in Authorized Positions:						
Executive:						
State traffic inspector [b]	–	—1	—1	960–1,166	—13,992	—$13,992
State traffic captain [c]	–	—1	—1	829–1,008	—12,096	—12,096
Motor Transport:						
Auto equipment installer	–	–	—1	440–486	–	—5,280
Totals, Workload and Administrative Adjustments	–	–	—3	–	$72	—$31,368
Proposed New Positions:						
Executive:						
Supervising traffic inspector [a]	–	–	1	1,111–1,351	–	16,212
State traffic lieutenant [a]	–	–	1	683–829	–	9,948
Assistant administrative analyst	–	–	1	590–717	–	7,080
Accounting:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Communications:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Temporary help	–	–	5	–	–	25,000
Facilities:						
Business services officer I	–	–	1	590–717	–	7,080
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Personnel:						
Safety engineer	–	–	1	717–870	–	8,604
Intermediate typist-clerk	–	–	2	345–419	–	8,484
Totals, Proposed New Positions	–	–	15	–	–	$95,134
Totals, Salaries and Wages	135.5	143.8	154.8	$811,573	$920,429	$993,060
Estimated salary savings	–	*—0.8*	*—2.5*	–	*—5,913*	*—17,378*
Net Totals, Salaries and Wages	135.5	143	152.3	$811,573	$914,516	$975,682
State Employees' Retirement	–	–	–	77,046	86,800	72,545
State Employees' Health and Welfare	–	–	–	4,065	8,520	9,138
Totals, Personal Services	135.5	143	152.3	$892,684	$1,009,836	$1,057,365
OPERATING EXPENSES						
General expense				$37,441	$40,639	$38,701
Communications				139,718	138,231	149,159
Traveling—in-state				22,969	30,168	30,168
Traveling—out-of-state				6,210	9,395	11,150
False arrest insurance				5,000	6,896	7,143
Pro rata charges				381,311	411,597	404,190
Pro rata share of operating expenses of Office of Agency Administrator				6	1,414	–
Totals, Operating Expenses				$592,655	$638,340	$640,511
EQUIPMENT						
Departmental administration				$9,826	$20,149	$14,455
Pro rata share of equipment of Office of Agency Administrator				165	630	–
Totals, Equipment				$9,991	$20,779	$14,455
Totals, Administration				$1,495,330	$1,668,955	$1,712,331

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[a] Positions transferred from Operational Planning and Analysis Division as a result of departmental reorganization on October 15, 1962.

[b] Position transferred to Operational Planning and Anaylsis Division as a result of departmental reorganization on October 15, 1962

[c] Position transferred to Safety Services Division as a result of departmental reorganization on October 15, 1962.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
FIELD OPERATIONS						
PERSONAL SERVICES						
(See page 340, Salary Supplement)						
Authorized positions	3,143.3	3,360.5	3,360.5	$21,620,057	$25,373,508	$25,596,918
Uniformed	*2,615*	*2,796*	*2,796*	*18,985,617*	*22,427,301*	*22,602,109*
Nonuniformed	*528.3*	*564.5*	*564.5*	*2,634,440*	*2,946,207*	*2,994,809*
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Area Offices (Zone V):						
State traffic officer [d]	–	—3	—3	–	—23,400	—23,400
Totals, Workload and Administrative Adjustments	–	—3	—3	–	—$23,400	—$23,400
Proposed New Positions:						
Field Operations:				SALARY RANGE		
State traffic sergeant	–	–	7	619–753	–	63,252
State traffic officer	–	–	75	536–650	–	402,000
Zone Offices:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Area Offices:						
Intermediate stenographer	–	–	1	362–440	–	4,452
Intermediate typist-clerk	–	–	6.8	345–419	–	28,634
Janitor	–	–	17.7	329–399	–	71,781
Auto serviceman	–	–	5	440–486	–	26,400
Scale and Brake Inspection Stations:						
Platform scale operator	–	–	10	380–463	–	20,900
Registration and mechanical inspection assistant	–	–	10	419–510	–	23,045
Brake inspection specialist	–	–	12	486–590	–	32,076
Intermediate typist-clerk	–	–	2	345–419	–	3,829
Janitor	–	–	2	329–399	–	3,651
Totals, Proposed New Positions	–	–	149.5	–	–	$684,262
Totals, Salaries and Wages	3,143.3	3,357.5	3,507	$21,620,057	$25,350,108	$26,257,780
Estimated salary savings	–	*—22.3*	*—65.3*	–	*—162,379*	*—459,511*
Net Totals, Salaries and Wages	3,143.3	3,335.2	3,441.7	$21,620,057	$25,187,729	$25,798,269
State Employees' Retirement	–	–	–	3,688,187	4,330,217	2,888,003
State Employees' Health and Welfare	–	–	–	108,508	197,766	206,202
Totals, Personal Services	3,143.3	3,335.2	3,441.7	$25,416,752	$29,715,712	$28,892,474
OPERATING EXPENSES						
General expense				$470,146	$498,516	$538,218
Communications				264,431	282,948	291,578
Printing				21,648	24,471	24,706
Traveling—in-state				120,094	121,741	136,232
Motor vehicle operation				2,732,217	2,885,698	2,969,450
Aircraft rental				32,918	31,000	31,000
Radio maintenance				511,362	602,343	620,156
Compensation insurance				610,151	542,252	629,913
Public liability and property damage insurance				75,487	57,380	68,698
Totals, Operating Expenses				$4,838,454	$5,046,349	$5,309,951
EQUIPMENT				$2,077,685	$2,131,697	$2,151,475
REIMBURSEMENTS						
Administration of pedestrian crossing guard program	(–)	(–)	(–)	*—$85,439*	*—$85,439*	*—$85,439*
Services to other agencies	(—2.9)	(—2.9)	(—2.9)	*—22,439*	*—22,439*	*—22,439*
Recovery of accident expense	(–)	(–)	(–)	*—18,965*	*—18,965*	*—18,965*
Sale of photograph and accident reports	(–)	(–)	(–)	*—174,292*	*—180,000*	*—180,000*
Witness fees	(–)	(–)	(–)	–	*—35,000*	*—35,000*
Miscellaneous	(–)	(–)	(–)	*—37,470*	–	–
Totals, Reimbursements	*(—2.9)*	*(—2.9)*	*(—2.9)*	*—$338,605*	*—$341,843*	*—$341,843*
Totals, Field Operations				$31,994,286	$36,551,915	$36,012,057

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[d] Transfer of 3 positions to Operational Planning and Analysis Division and reclassification as a result of departmental reorganization on October 15, 1962.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TECHNICAL SERVICES [e]						
PERSONAL SERVICES						
(See page 341, Salary Supplement)						
Authorized positions	126.6	–	–	$725,121	–	–
Uniformed	*16.3*	–	–	*138,499*	–	–
Nonuniformed	*110.3*	–	–	*586,622*	–	–
State Employees' Retirement	–	–	–	71,122	–	–
State Employees' Health and Welfare	–	–	–	3,798	–	–
Totals, Personal Services	126.6	–	–	$800,041	–	–
OPERATING EXPENSES						
General expense				$34,456	–	–
Printing				8,864	–	–
Communications				17,387	–	–
Traveling—in-state				4,593	–	–
Rent—equipment				47,341	–	–
Measuring and testing				129,761	–	–
Public information services				14,273	–	–
Totals, Operating Expenses				$256,675	–	–
EQUIPMENT				$9,494	–	–
REIMBURSEMENTS						
Testing fees				*—$33,200*	–	–
Civil defense services—Federal Government	*(—1)*	*(–)*	*(–)*	*—5,941*	–	–
Totals, Reimbursements	*(—1)*	*(–)*	*(–)*	*—$39,141*	–	–
Totals, Technical Services				$1,027,069	–	–
OPERATIONAL PLANNING AND ANALYSIS DIVISION						
PERSONAL SERVICES						
(See page 342, Salary Supplement)						
Authorized positions	–	79	79	–	$465,128	$473,300
Uniformed	–	*8*	*8*	–	*75,914*	*76,342*
Nonuniformed	–	*71*	*71*	–	*389,214*	*396,958*
Workload and Administrative Adjustments:						
Positions Established:						
Division Chief Office:				SALARY RANGE		
State traffic inspector [f]	–	1	–	$960–1,166	13,992	–
Operational Planning:						
State traffic captain [g]	–	1	–	829–1,008	12,096	–
State traffic lieutenant [g]	–	1	–	683–829	9,948	–
State traffic sergeant [g]	–	1	–	619–753	8,606	–
Reductions in Authorized Positions:						
Division Chief Office:						
Supervising traffic inspector [h]	–	—1	—1	1,111–1,351	—16,212	—16,212
Operational Planning:						
State traffic lieutenant [h]	–	—1	—1	683–829	—9,948	—9,948
Totals, Workload and Administrative Adjustments	–	2	—2	–	$18,482	—$26,160
Proposed New Positions:						
Division Chief Office:						
State traffic inspector [f]	–	–	1	960–1,166	–	13,992
Operational Planning:						
State traffic captain [g]	–	–	1	829–1,008	–	12,096
State traffic lieutenant [g]	–	–	1	683–829	–	9,948
State traffic sergeant [g]	–	–	1	619–753	–	8,606
Intermediate stenographer	–	–	1	362–440	–	4,452

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[e] Division eliminated and Divisions of Safety Services and Operational Planning and Analysis created on October 15, 1962.

[f] Position transferred from executive office as a result of departmental reorganization on October 15, 1962.

[g] Transfer of 3 positions from Field Operations Division and reclassification as a result of departmental reorganization on October 15, 1962.

[h] Positions transferred to executive office as a result of departmental reorganization on October 15, 1962.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATIONAL PLANNING AND ANALYSIS DIVISION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Statistical Section:				SALARY RANGE		
Key punch operator	–	–	3	$345–419	–	$12,726
Photography Laboratory:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	9	–	–	$66,062
Totals, Salaries and Wages	–	81	86	–	$483,610	$513,202
Estimated salary savings	–	*—0.4*	*—1.5*	–	*—3,095*	*—20,184*
Net Totals, Salaries and Wages	–	80.6	84.5	–	$480,515	$493,018
State Employees' Retirement	–	–	–	–	48,077	37,842
State Employees' Health and Welfare	–	–	–	–	4,835	5,070
Totals, Personal Services	–	80.6	84.5	–	$533,427	$535,930
OPERATING EXPENSES						
General expense				–	$20,758	$21,482
Printing				–	6,023	6,068
Communications				–	11,687	12,052
Traveling—in-state				–	2,889	2,889
Rent—equipment				–	28,800	78,025
Measuring and testing				–	84,600	66,600
Public information services				–	10,800	10,800
Totals, Operating Expenses				–	$165,557	$197,916
EQUIPMENT				–	$7,970	$20,071
REIMBURSEMENTS						
Civil defense services—federal government	*(–)*	*(—1)*	*(—1)*	–	*—9,378*	*—9,378*
Totals, Operational Planning and Analysis Division				–	$697,576	$744,539
SAFETY SERVICES						
PERSONAL SERVICES						
(See page 343, Salary Supplement)						
Authorized positions	–	56	56	–	$356,873	$362,100
Uniformed	–	*9*	*9*	–	*81,114*	*81,264*
Nonuniformed	–	*47*	*47*	–	*275,759*	*280,836*
Workload and Administrative Adjustments:						
Position Established:						
Division Chief Office:						
State traffic inspector [1]	–	1	–	960–1,166	13,992	–
Proposed New Positions:						
Division Chief Office:						
State traffic inspector [1]	–	–	1	960–1,166	–	13,992
Commercial Procedures Unit:						
Research writer	–	–	1	683–829	–	8,196
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Engineering Unit:						
Assistant engineer, automotive equipment standards	–	–	1	619–753	–	7,428
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Special Services:						
Supervising clerk I	–	–	1	463–562	–	5,556
Dispatcher clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	7.5	–	–	$50,565
Totals, Salaries and Wages	–	57	63.5	–	$370,865	$412,665
Estimated salary savings	–	*—0.3*	*—1*	–	*—2,374*	*—7,222*
Net Totals, Salaries and Wages	–	56.7	62.5	–	$368,491	$405,443
State Employees' Retirement	–	–	–	–	32,052	31,987
State Employees' Health and Welfare	–	–	–	–	3,223	3,150
Totals, Personal Services	–	56.7	62.5	–	$403,766	$440,580

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[1] Position transferred from executive office and reclassified as a result of departmental reorganization on October 15, 1962.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SAFETY SERVICES—Continued						
OPERATING EXPENSES						
General expense				–	$13,838	$15,321
Printing				–	4,015	4,646
Communications				–	7,791	8,035
Traveling—in-state				–	1,926	1,926
Rent—equipment				–	19,200	20,160
Measuring and testing				–	56,400	44,400
Public information services				–	7,200	7,200
Totals, Operating Expenses				–	$110,370	$101,688
EQUIPMENT				–	$5,314	$13,068
REIMBURSEMENTS						
Testing fees				–	*—33,200*	*—33,200*
Totals, Safety Services Division				–	$486,250	$522,136
TRAINING DIVISION						
PERSONAL SERVICES						
(See page 343, Salary Supplement)						
Authorized positions	42.2	44.5	44.5	$250,073	$279,084	$283,490
Uniformed	*12*	*12*	*12*	*97,506*	*112,035*	*112,416*
Nonuniformed	*30.2*	*32.5*	*32.5*	*152,567*	*167,049*	*171,074*
Proposed New Positions:						
Academy:						
Assistant cook	–	–	1	313–380	–	3,852
Stockroom clerk	–	–	1	380–463	–	4,560
Training Division Office:						
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Totals, Proposed New Positions	–	–	2.5	–	–	$10,533
Totals, Salaries and Wages	42.2	44.5	47	$250,073	$279,084	$294,023
Estimated salary savings	–	*—0.2*	*—0.8*	–	*—1,661*	*—5,145*
Net Totals, Salaries and Wages	42.2	44.3	46.2	$250,073	$277,423	$288,878
State Employees' Retirement	–	–	–	29,811	33,413	25,027
State Employees' Health and Welfare	–	–	–	1,266	2,658	2,772
Totals, Personal Services	42.2	44.3	46.2	$281,150	$313,494	$316,677
OPERATING EXPENSES						
General expense				$5,444	$5,463	$5,663
Printing				4,507	12,688	12,810
Communications				2,549	3,251	3,251
Traveling—in-state				1,761	1,849	3,189
Feeding				30,967	31,000	34,000
Housekeeping				3,994	5,725	5,725
Instruction				42,968	30,520	51,781
Totals, Operating Expenses				$92,190	$90,496	$116,419
EQUIPMENT				$4,669	$3,629	$7,971
REIMBURSEMENTS						
Services to employees				*—7,828*	*—7,828*	*—7,828*
Totals, Training Division				$370,181	$399,791	$433,239
LAND AND BUILDINGS						
OPERATING EXPENSES						
Rent—facilities				$492,780	$659,290	$703,848
Utilities				150,809	174,348	176,748
Building maintenance				117,499	123,374	123,374
Repairs and alterations				95,391	24,882	17,415
Stores and carpenter shop				4,803	5,600	5,600
Construction program planning				–	4,000	14,000
Totals, Operating Expenses				$861,282	$991,494	$1,040,985
EQUIPMENT				$8,325	$4,650	$8,240
REIMBURSEMENTS						
Rentals from Department of Motor Vehicles				*—12,680*	*—15,540*	*—17,040*
Totals, Land and Buildings				$856,927	$980,604	$1,032,185

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	3,447.6	3,683.8	3,682.8	$23,406,824	$27,394,950	$27,645,102	
Uniformed	*2,654*	*2,836*	*2,836*	*19,352,557*	*22,847,354*	*23,024,920*	
Nonuniformed	*793.6*	*847.8*	*846.8*	*4,054,267*	*4,547,596*	*4,620,182*	
Workload and administrative adjustments	–	–	—8	–	9,146	—80,928	
Proposed new positions	–	–	183.5	–	–	906,556	
Estimated salary savings	–	*—24*	*—71.1*	–	*—175,422*	*—509,440*	
Net Totals, Salaries and Wages	3,447.6	3,659.8	3,787.2	$23,406,824	$27,228,674	$27,961,290	
State Employees' Retirement	–	–	–	3,866,166	4,530,559	3,055,404	
State Employees' Health and Welfare	–	–	–	117,637	217,002	226,332	
Totals, Personal Services	3,447.6	3,659.8	3,787.2	$27,390,627	$31,976,235	$31,243,026	—$733,209 (—2.3%)
Operating expenses				6,641,256	7,042,606	7,407,470	364,864 (5.2%)
Equipment				2,110,164	2,174,039	2,215,280	41,241 (1.9%)
Reimbursements	*(—3.9)*	*(—3.9)*	*(—3.9)*	*—398,254*	*—407,789*	*—409,289*	*—1,500* *(—0.4%)*
TOTAL EXPENDITURES				$35,743,793	$40,785,091	$40,456,487	—$328,604 (—0.8%)
RECONCILIATION WITH APPROPRIATIONS							
Motor Vehicle Fund							
APPROPRIATIONS							
Budget Act appropriation				$32,584,950	$33,395,815	$40,456,487	
Allocations from Salary Increase Fund				341,624	2,651,547	–	
Employees' retirement, health and welfare				3,983,803	4,747,561	–	
Total Available				$36,910,377	$40,794,923	$40,456,487	
Unexpended balance, estimated savings				—1,166,584	—9,832	–	
TOTAL EXPENDITURES				$35,743,793	$40,785,091	$40,456,487	

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$26,925,454	$31,367,668	$33,858,601	$2,490,933 (7.9%)
Support *(Motor Vehicle License Fee Fund)*	4,354,449	5,111,778	5,400,932	289,154 (5.7%)
Support *(General Fund)*	159,762	25,200	–	—25,200
Totals	$31,439,665	$36,504,646	$39,259,533	$2,754,887 (7.5%)
Personnel man-years	4,778.7	5,187.1	5,337.8	150.7

GENERAL ANALYSIS

Objectives

This regulatory and tax collection agency is responsible for issuing the license which is required for each motor vehicle operated in California, issuing the license to the qualified individual to operate motor vehicles on public roads, and ascertaining the financial responsibility of individuals involved in motor vehicle accidents.

Program and Performance

The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the State and part-time service is provided in many communities by traveling crews. Through these media the department's basic functions are: the registration and titling of vehicles; the examination of applicants for and the issuance of drivers' licenses; the collection of fees; the maintenance of records in accordance with the laws; the administration of the driver improvement program; the administration of the Financial Responsibility Law; the licensing and control of driving schools and driving instructor services; the licensing of motor vehicle dealers, salesmen, wreckers, manufacturers, and transporters; and the investigation and enforcement of laws pertaining to the registration of vehicles and of driver licensing.

A total of 154 new positions, plus 31.9 man-years of temporary help, at a cost of approximately $611,400, are requested effective January 1, 1963, to meet basic workload requirements. The other major increases for the 1962-63 fiscal year are approximately $1,950,000 for salary increases and an estimated $300,000 required to cover the additional postage cost due t rate changes and changes in postal regulations.

The major budget year increase for the department is for 408.2 man-years for increased workload at a cost of approximately $1,983,000. This includes 154 new positions and 63.8 man-years of temporary help to continue the workload positions requested for the 1962-63 fiscal year. Other major changes are; (1) 81.1 man-years for restoration or partial reinstatement o programs assigned to this department by the Legislature that had been either eliminated or reduced in scope at a cost o $525,455, and (2) 21.4 man-years for additional services at cost of $120,280. Included in this amount is $23,586 for a new field office in Kern County. In addition, $250,000 is requeste for study and training of personnel in connection with the development of an electronic data processing system to automat the drivers' license record file, and for file conversion if needed A net reduction of 104 man-years in Division of Registration Automation Section, is reflected in anticipation of the installation of an electronic data processing system.

The following are the major workload factors for this department:

	Actual 1961-62	Estimated 1962-63	Estimated 1963-64	
Registrations	9,271,000	9,716,000	10,077,000	361,000 (3.7%)
Drivers' licenses	2,388,500	2,800,000	2,887,000	87,000 (3.1%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

DEPARTMENTAL ADMINISTRATION

Objectives

The director is responsible for the administration of all sections of the Vehicle Code not delegated to the Department of the California Highway Patrol. He establishes departmental policy and directs the work of the 4 divisions.

Program and Performance

The Division of Administration provides the director with information on fiscal expenditures; develops budget plans for current and long-range fiscal requirements; projects workload estimates for the divisions; accounts for all revenues derived from the department's fee collection activities, and accounts for all property owned by the department. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training. Real property rentals are located, negotiated, and executed for the department. Supplies, including license plates and tabs, are purchased, stored, and distributed. Departmental programs and procedure are analyzed to provide more efficient and economical adminis tration. Departmental communication and information reques services are co-ordinated among the divisions both in Sacra mento headquarters and field offices.

The 1962-63 fiscal year includes an increase of 0.6 man-year of temporary help and an extension of a limited-term positio for the Highway Safety Research program which is finance by reimbursements from the Federal Government. In addition man-years of temporary help are included to reflect service rendered to the United States Public Health Service in connec tion with a driver vision study project. This program is wholl reimbursed.

1963-64 fiscal year increases include 5.8 man-years for i creased workload, and 15.5 man-years for research on traffi safety and study of drivers' records.

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 344, Salary Supplement)						
Authorized positions	235.4	247.8	244.5	$1,291,284	$1,453,568	$1,462,414
Workload and Administrative Adjustments:						
Positions Established:						
Research and Statistics:						
Temporary help	–	3.6	–	–	15,620	–
Fiscal and Business Management:						
Temporary help (Effective January 1, 1963)	–	0.1	–	–	621	–

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTAL ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Limited Term Positions Extended:						
Research and Statistics:				SALARY RANGE		
Junior research technician	–	1	–	$486–590	$5,832	–
Reductions in Authorized Positions:						
Fiscal and Business Management:						
Carpenter foreman	–	—1	—1	590–650	—7,356	—$7,800
Totals, Workload and Administrative Adjustments	–	3.7	—1	–	$14.717	—$7,800
Proposed New Positions:						
Fiscal and Business Management:						
Junior-intermediate account clerk	–	–	2	298–419	–	7.332
Junior-intermediate clerk	–	–	2	298–419	–	7.332
Temporary help	–	–	0.8	–	–	3.312
Research and Statistics:						
Assistant research technician	–	–	1	590–717	–	7,080
Temporary help	–	–	15.5	–	–	68,223
Totals, Proposed New Positions	–	–	21.3	–	–	$93,279
Totals, Salaries and Wages	235.4	251.5	264.8	$1,291,284	$1,468,285	$1,547,893
Estimated salary savings	–	*—5*	*—4*	–	*—39.600*	*—30.600*
Net Totals, Salaries and Wages	235.4	246.5	260.8	$1,291,284	$1,428,685	$1,517,293
State Employees' Retirement	–	–	–	90,223	110,142	98.786
State Employees' Health and Welfare	–	–	–	6,305	10,373	10,578
Totals, Personal Services	235.4	246.5	260.8	$1,387,812	$1,549,200	$1,626,657
OPERATING EXPENSES						
General expense				$57,959	$113,575	$110,865
Printing				209.864	110.955	237,225
Communications				28,980	30,510	31,105
Teletype service—Department of Justice				10.924	12,145	12.220
Traveling—in-state				50.348	53,065	53,290
Traveling—out-of-state				–	500	800
Specialized training				–	1,230	1,475
Pro rata charges				417,489	451,450	443.400
Compensation insurance premiums				50,500	53.000	53.000
Statewide traffic safety campaign expenses				9.446	13,685	13.685
Reciprocity commission expenses				2,489	1,500	2,100
Driver vision project				–	9,930	–
Photostat supplies and services				29,462	27,250	28.100
Research projects				–	–	5,655
Pro rata share of operating expenses of Office of Agency Administrator				7	1,495	–
Totals, Operating Expenses				$867.468	$880,290	$992,920
EQUIPMENT						
Departmental administration				$66,296	$194.460	$129,273
Pro rata share of equipment of Office of Agency Administrator				171	666	–
Totals, Equipment				$66,467	$195,126	$129,273
REIMBURSEMENTS						
Research on highway safety	*(—0.5)*	*(—1.6)*	*(–)*	*—$3.090*	*—$10.150*	–
Drivers' vision project	*(–)*	*(—3)*	*(–)*	*—88*	*—22,911*	–
Services to other agencies	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—12.921*	*—13,000*	*—$13,000*
Sale of accounting copies of drivers' license applications	*(—1.9)*	*(—2.2)*	*(—2.2)*	*—18,729*	*—26,000*	*—26,000*
Unscheduled reimbursements	*(–)*	*(–)*	*(–)*	*—1,054*	–	–
Totals, Reimbursements	*(—2.8)*	*(—7.2)*	*(—2.6)*	*—$35,882*	*—$72,061*	*—$39,000*
Totals, Departmental Administration				$2,285.865	$2,552,555	$2,709,850

DIVISION OF REGISTRATION

Objectives

This division is responsible for the administration of the provisions of the Vehicle Code relating to the following: issuance, suspension, and revocation of vehicle registrations, issuance of certificates of ownership for all vehicles; licensing and suspension of automobile, truck and trailer manufacturers, transporters, dealers, and wreckers; assessment of vehicles and collection of vehicle license fees.

Program and Performance

This division will register approximately 10,077,000 vehicles in the State during the 1963-64 fiscal year. Accomplished through the processing and service units, registration provides a system of ready identification and control. provides a means of establishing ownership, and provides the mechanism for collecting fees. This division has in its Sacramento files a history of every motor vehicle registered in California. The records

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION—Continued

Program and Performance—Continued

are maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by engine or identification number in numerical sequence. The Automation Section of this division employs punched cards to record all data concerning all registered vehicles. As the fees are changed from year to year, the mechanical equipment is used to rerate the vehicles, and prepare potential registration cards which are mailed in advance of the renewal period.

The investigation of automobile dealers and wreckers is accomplished by this division through the use of trained investigators. The investigators also serve briefs for the department, collect fees in the event of improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regulation of salesmen and the enforcement of the registration compliance program.

In the 1962-63 fiscal year an Assistant Division Chief was established to direct and co-ordinate the functions and operations of the Staff Services Section and Investigations Section of this division.

Sixty-two and eight-tenths man-years are requested effective January 1, 1963, to meet basic workload requirements.

This division will install an electronic data processing system in the calendar year of 1963. The installation of this system will result in the abolishment of 128 permanent positions in the budget year. Twenty-four of these positions will be reclassified to positions suitable to electronic data processing for a net reduction of 104 positions.

A total of 212.1 man-years shown as proposed new positions in the 1963-64 fiscal year budget consists of:

(1) 84.5 man-years to continue the workload positions requested for the 1962-63 fiscal year;
(2) 70.7 man-years for the anticipated workload increases of 1963-64 over the 1962-63 level;
(3) 4 man-years to augment the program for auditing licensed dealers and wreckers;
(4) 10 man-years to augment the Registration Compliance Program;
(5) 24 positions reclassified from positions abolished for electronic data processing installation;
(6) Continuation of the assistant division chief position established during 1962-63 fiscal year; and
(7) 17.9 man-years of temporary help to extend the present electronic data processing training and limited-term positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 345, Salary Supplement)						
Authorized positions	1,540.3	1,672	1,552.6	$7,498,303	$8,552,987	$8,222,255
Workload and Administrative Adjustments:						
Positions Established:						
General Administration:				SALARY RANGE		
Assistant division chief	–	1	–	960–1,166	11,520	–
Vehicle License and Title:						
Intermediate clerk (effective January 1, 1963)	–	7	–	345–419	14,490	–
Junior-intermediate clerk (effective January 1, 1963)	–	12	–	298–419	21,455	–
Junior-intermediate typist-clerk (effective January 1, 1963)	–	1	–	313–419	1,878	–
Temporary help (effective January 1, 1963)	–	10.3	–	–	42,642	–
Investigation:						
Supervising special investigator II (effective January 1, 1963)	–	1	–	753–914	4,518	–
Supervising special investigator I (effective January 1, 1963)	–	1	–	650–790	3,900	–
Senior special investigator (effective January 1, 1963)	–	3	–	590–717	10,620	–
Special investigator (effective January 1, 1963)	–	10	–	536–650	32,160	–
Investigator trainee (effective January 1, 1963)	–	5	–	463–510	13,890	–
Intermediate clerk (effective January 1, 1963)	–	1	–	345–419	2,070	–
Automation:						
Temporary help (effective January 1, 1963)	–	11.5	–	–	49,956	–
Reductions in Authorized Positions:						
Automation:						
Accounting tabulating machine supervisor III (effective December 31, 1963)	–	–	—2	717–870	–	—9,930
Accounting tabulating machine supervisor II (effective December 31, 1963)	–	–	—5	590–717	–	—19,467
Accounting tabulating machine supervisor I (effective December 31, 1963)	–	–	—8	486–590	–	—26,404
Senior tabulating machine operator (effective December 31, 1963)	–	–	—12	419–510	–	—35,564
Tabulating machine operator (effective December 31, 1963)	–	–	—69	380–463	–	—171,398

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF REGISTRATION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions—Continued						
Automation—Continued				SALARY RANGE		
Key punch supervisor I (effective December 31, 1963)	–	–	—3	$399–486	–	—$8,208
Intermediate clerk (effective December 31, 1963)	–	–	—29	345–419	–	—60,041
Totals, Workload and Administrative Adjustments	–	63.8	—128	–	$209,099	—$331,012
Proposed New Positions:						
General Administration:						
Assistant division chief	–	–	1	960–1,166	–	12,096
Vehicle License and Title:						
Teletypewriter operator	–	–	4	380–463	–	18,696
Intermediate clerk	–	–	11	345–419	–	47,376
Junior-intermediate clerk	–	–	26	298–419	–	96,396
Junior clerk	–	–	1	298–362	–	3,666
Intermediate typist-clerk	–	–	2	345–419	–	8,484
Junior-intermediate typist-clerk	–	–	6	313–419	–	23,208
Temporary help	–	–	21.2	–	–	87,768
Investigation:						
Supervising special investigator II	–	–	1	753–914	–	9,258
Supervising special investigator I	–	–	2	650–790	–	15,798
Senior special investigator	–	–	12	590–717	–	85,482
Special investigator	–	–	11	536–650	–	72,312
Investigator trainee	–	–	9	463–510	–	51,936
Intermediate clerk	–	–	1	345–419	–	4,344
Junior-intermediate clerk	–	–	7	298–419	–	26,034
Automation:						
Supervisor, electronic data processing	–	–	6	735–914	–	29,928
Programmer II (effective January 1, 1964)	–	–	11	619–753	–	43,254
Programmer I (effective January 1, 1964)	–	–	6	510–619	–	19,296
Intermediate typist-clerk (effective January 1, 1964)	–	–	1	345–419	–	2,070
Temporary help	–	–	55	–	–	238,920
Temporary help—electronic data processing installation	–	–	17.9	–	–	75,000
Totals, Proposed New Positions	–	–	212.1	–	–	$971,322
Totals, Salaries and Wages	1,540.3	1,735.8	1,636.7	$7,498,303	$8,762,086	$8,862,565
Estimated salary savings	–	*—27*	*—19*	–	*—245,900*	*—170,100*
Net Totals, Salaries and Wages	1,540.3	1,708.8	1,617.7	$7,498,303	$8,516,186	$8,692,465
State Employees' Retirement	–	–	–	590,362	662,559	583,264
State Employees' Health and Welfare	–	–	–	40,158	72,795	68,914
Totals, Personal Services	1,540.3	1,708.8	1,617.7	$8,128,823	$9,251,540	$9,344,643
OPERATING EXPENSES						
General expense				$77,207	$126,595	$93,960
Printing				337,660	420,880	365,025
Communications				635,120	1,023,390	1,035,035
Traveling—in-state				132,755	152,260	181,794
Traveling—out-of-state				496	1,250	1,300
Specialized training				–	455	700
Rent—tabulating machine operations				475,539	550,300	313,535
Rent—electronic data processing				–	13,725	528,920
Electronic data processing installation				–	56,525	–
License plates and tabs				520,127	174,000	637,500
Fingerprint searches				22,198	29,000	29,000
Hearing officer's and reporter's fees				20,294	25,245	33,650
Totals, Operating Expenses				$2,221,396	$2,573,625	$3,220,419
EQUIPMENT				$64,863	$329,195	$172,942
REIMBURSEMENTS						
Sale of registration lists	*(—45.4)*	*(—44.9)*	*(—44.9)*	*—$145,609*	*—$144,000*	*—$144,000*
Automation service	*(–)*	*(–)*	*(–)*	*—3,453*	*—5,000*	–
Totals, Reimbursements	*(—45.4)*	*(—44.9)*	*(—44.9)*	*—$149,062*	*—$149,000*	*—$144,000*
Totals, Division of Registration				$10,266,020	$12,005,360	$12,594,004

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS' LICENSES

Objectives

This division is responsible for the issuance of all original drivers' licenses, the renewal of expiring licenses, and maintaining of drving histories of all drivers, the direction of the driver improvement program, and the administration of the State's financial responsibility laws.

Program and Performance

This division licenses and maintains a post licensing control of approximately 8,950,000 drivers. It is estimated that approximately 2,887,000 original and renewal licenses will be issued in the 1963-64 fiscal year, an increase of 87,000 over the issuance estimated for the 1962-63 fiscal year. The drivers license file contains more than 34,500,000 driver record documents. The licensing function is accomplished primarily by clerical forces in handling applications as received from the field offices.

Another use of driver records is the Information Request Service in which the division furnishes driver record transcripts. This activity is completely reimbursed since statute provides that this information be furnished upon payment of at least the cost of producing the information report.

Driver improvement includes the general function of post licensing control of drivers with problems that cause their records to show that they are a hazard to themselves or the general public. The mandatory actions are those spelled out in the law requiring automatic action after certain specific convictions, such as drunken driving and certain other offenses including felonies. Discretionary actions are provided for habitual violators. The discretionary provision is extended to physical or mental disabilities which would result in danger to the individuals themselves or to the general public. To carry out these functions the division uses re-examination, interviews, investigations, warnings, and hearings before a driver improvement analyst. Under this discretionary program the division endeavors to improve poor driving habits and attitudes.

The division is also responsible for the administration of the financial responsibility laws. It is the purpose of this function to provide reasonable assurance that persons suffering injury or property damage in motor vehicle accidents are compensated by those responsible for such injury or damage. Drivers who fail to meet their financial obligations by insurance or otherwise, are deprived of the privilege of operating a motor vehicle, and their vehicle registration may be suspended for the same cause.

A total of 77.2 man-years is requested, effective January 1, 1963, to meet basic workload requirements. In addition 12 positions have been established in the 1962-63 fiscal year for the information request program. These positions are financed from reimbursements. One position was established in 1962-63 for the Aid to Needy Children program. This position is financed from the General Fund. Ten positions were re-established in 1962-63 to purge driver record files. These positions are limited to June 30, 1963 and are financed by reimbursements.

The Aid to Needy Children program is funded through reimbursements from the Department of Justice in the 1963-64 fiscal year. In previous years this program was supported by a General Fund appropriation directly to the Department of Motor Vehicles.

The 241.7 man-years shown as proposed new positions in the 1963-64 fiscal year consist of:

(1) 77.4 man-years to continue the workload positions requested in the 1962-63 fiscal year;
(2) 23 positions established during the 1962-63 fiscal year for Information Request Service, to be financed by reimbursements;
(3) 62 man-years to cover the anticipated workload increases of 1963-64 over the 1962-63 level;
(4) 34.2 man-years for study and training of personnel in connection with the electronic data processing system, and for file conversion, if needed;
(5) 28 man-years necessary to continue hearings on negligent operators who have accumulated 5 violation point counts;
(6) 6.7 man-years necessary to issue warning letters to all drivers receiving 4 convictions during a 12-month period;
(7) 7.4 man-years to provide for maintenance of the program for purging the department's legal files; and
(8) 3 man-years for administration of regulations governing ambulance service. Section 2418 was added to the Vehicle Code effective September 15, 1961, requiring the enforcement of regulations deemed necessary for public health and safety regarding the operation of all ambulances used for emergency services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 346, Salary Supplement)						
Authorized positions	1,193	1,202.6	1,202.6	$5,721,329	$6,192,372	$6,352,610
Workload and Administrative Adjustments:						
Positions Established:						
General Operations:				SALARY RANGE		
Senior clerk	–	1	–	399–486	5,008	–
Junior-intermediate clerk	–	10	–	298–419	42,437	–
Junior-intermediate clerk (effective January 1, 1963)	–	38	–	298–419	67,944	–
Junior-intermediate typist-clerk (effective January 1, 1963)	–	8	–	313–419	15,024	–
Temporary help	–	2	–	–	7,130	–
Temporary help (effective January 1, 1963)	–	0.2	–	–	828	–
Driver Improvement:						
Driver improvement analyst III (effective January 1, 1963)	–	2	–	619–753	7,428	–
Driver improvement analyst II (effective January 1, 1963)	–	3	–	562–683	10,116	–
Driver improvement analyst I (effective January 1, 1963)	–	1	–	510–619	3,060	–
Junior-intermediate clerk (effective January 1, 1963)	–	3	–	298–419	5,364	–
Junior-intermediate typist-clerk (Range B) (effective January 1, 1963)	–	1	–	313–440	1,878	–
Junior-intermediate typist-clerk (effective January 1, 1963)	–	10	–	313–419	18,780	–
Junior-intermediate stenographer-clerk (effective January 1, 1963)	–	3	–	329–440	5,922	–
Financial Responsibility:						
Damage and injury evaluator (effective January 1, 1963)	–	1	–	510–619	3,060	–

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS' LICENSES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Financial Responsibility—Continued						
Intermediate clerk (effective January 1, 1963)	–	5	–	SALARY RANGE $345–419	$10,350	–
Junior-intermediate typist-clerk (effective January 1, 1963)	–	2	–	313–419	3,756	–
Limited Term Positions Extended:						
General Operations:						
Junior clerk	–	10	–	298–362	38,298	–
Totals, Workload and Administrative Adjustments	–	100.2	–	–	$246,383	–
Proposed New Positions:						
General Operations:						
Senior clerk	–	–	2	399–486	–	$10,047
Junior-intermediate clerk	–	–	84	298–419	–	319,242
Junior clerk	–	–	10	298–362	–	40,218
Junior-intermediate typist-clerk	–	–	15	313–419	–	58,548
Junior-intermediate stenographer-clerk	–	–	1	329–440	–	4,044
Temporary help	–	–	3.5	–	–	13,114
Temporary help—electronic data processing	–	–	34.2	–	–	159,000
Driver Improvement:						
Driver improvement analyst III	–	–	6	619–753	–	44,940
Driver improvement analyst II	–	–	9	562–683	–	61,200
Driver improvement analyst I	–	–	7	510–619	–	42,996
Senior clerk	–	–	1	399–486	–	4,788
Junior-intermediate clerk	–	–	6	298–419	–	22,266
Intermediate typist-clerk	–	–	2	345–419	–	8,484
Junior-intermediate typist-clerk (Range B)	–	–	6	313–440	–	23,208
Junior-intermediate typist-clerk	–	–	27	313–419	–	104,964
Junior-intermediate stenographer-clerk	–	–	9	329–440	–	36,684
Financial Responsibility:						
Damage and injury evaluator	–	–	2	510–619	–	12,396
Intermediate clerk	–	–	11	345–419	–	47,172
Intermediate typist-clerk	–	–	4	345–419	–	16,968
Junior-intermediate typist-clerk	–	–	2	313–419	–	7,896
Totals, Proposed New Positions	–	–	241.7	–	–	$1,038,175
Totals, Salaries and Wages	1,193	1,302.8	1,444.3	$5,721,329	$6,438,755	$7,390,785
Estimated salary savings	–	*—24*	*—18*	–	*—196,400*	*—147,400*
Net Totals, Salaries and Wages	1,193	1,278.8	1,426.3	$5,721,329	$6,242,355	$7,243,385
State Employees' Retirement	–	–	–	457,250	485,655	486,031
State Employees' Health and Welfare	–	–	–	31,882	54,477	60,760
Totals, Personal Services	1,193	1,278.8	1,426.3	$6,210,461	$6,782,487	$7,790,176
OPERATING EXPENSES						
General expense				$54,291	$62,730	$70,485
Printing				156,842	189,755	212,170
Communications				181,914	228,060	240,725
Traveling—in-state				48,031	57,220	69,920
Traveling—out-of-state				211	300	450
Specialized training				–	385	425
Electronic data processing system				–	–	86,000
Photographs on drivers licenses				133,994	257,000	265,000
Totals, Operating Expenses				$575,283	$795,450	$945,175
EQUIPMENT				$19,634	$85,162	$177,249
REIMBURSEMENTS						
Drivers license information service	*(—224.4)*	*(—221.5)*	*(—222.3)*	*—$1,105,965*	*—$1,089,000*	*—$1,093,000*
Aid to needy children program	*(–)*	*(–)*	*(—5)*	–	–	*—27,600*
Totals, Reimbursements	*(—224.4)*	*(—221.5)*	*(—227.3)*	*—$1,105,965*	*—$1,089,000*	*—$1,120,600*
Totals, Division of Drivers' Licenses				$5,699,413	$6,574,099	$7,792,000

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

This division provides a statewide network of field offices responsible for examining applicants for drivers' licenses; issuing vehicle licenses; receiving, processing, and accounting for applications and fees for both vehicle registration and drivers' licenses, as well as for dealers and vehicle salesmen; providing information on financial responsibility laws, brief service, and driver school licensing.

Program and Performance

This division maintains 142 permanent full-time offices and 27 travel crews serving 61 smaller and isolated communities. Complete vehicle registration and drivers' licensing services are provided in the permanent offices. Trained examiners are used in the travel crews to provide drivers' licensing service. Applicants for drivers' licenses are required to submit to a written test of their knowledge of the Vehicle Code, a vision screening test, an actual demonstration of their ability to operate a vehicle, and their ability to read simple English. A $3 application fee entitles the applicant to 3 tests within 6 months. Complete registration service is available in all permanent branch offices located in all principal cities of the State. In addition, during the annual registration renewal preiod service on potential registration cards is offered at approximately 144 banks. Certain registration services are also rendered by automobile clubs. This service is reviewed and audited by field offices. Traveling registration crews visit many other points for stated periods as a convenience to the public. Many field offices serve as headquarters for the motor vehicle investigators and driver improvement analysts.

A total of 45.8 man-years is requested, effective January 1, 1963, to meet basic workload requirements. In addition, a net of 2 janitor positions were established in the current year to meet the workload requirements of various offices, and an additional 0.3 clerical position was established for the field office at Lakeport because of increased workload.

A total of 138 man-years shown as proposed new positions in the 1963-64 fiscal year consists of:

(1) 57.9 man-years to continue the workload positions requested for the 1962-63 fiscal year;
(2) 52.2 man-years to cover the anticipated workload increases of 1963-64 over the 1962-63 level;
(3) 2.5 man-years to establish a new field office in Kern County;
(4) 0.4 man-years to establish a one day a week travel service in Oakhurst; and
(5) 25 man-years for additional drivers' license examiners to reinstate the following levels of service in issuing drivers' licenses:
    a. Give the examiner discretion in requiring a driving test of renewal applicants who appear to be incapacitated because of age or physical disability.
    b. Give driving test to all applicants who take the oral law test or the foreign written test.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 347, Salary Supplement)						
Authorized positions	1,810	1,933.9	1,917	$9,876,830	$11,376,845	$11,473,548
Workload and Administrative Adjustments:						
Positions Established:						
Central Control:						
Intermediate clerk (effective January 1, 1963)	–	4	–	SALARY RANGE 345–419	8,280	–
General Services:						
Janitor	–	2	–	329–399	8,280	–
General Operations:						
Intermediate typist-clerk	–	0.3	–	345–419	1,442	–
Driver license examiner (effective January 1, 1963)	–	32	–	463–562	88,896	–
Temporary help (effective January 1, 1963)	–	9.8	–	–	44,688	–
Reduction in Authorized Positions:						
General Operations:						
Manager I	–	—1	—1	536–650	—6,432	—6,744
Totals, Workload and Administrative Adjustments	–	47.1	—1	–	$145,154	—$6,744
Proposed New Positions:						
Central Control:						
Intermediate clerk	–	–	4	345–419	–	17,376
Intermediate typist-clerk	–	–	1	345–419	–	4,242
General Services:						
Janitor	–	–	2.3	329–399	–	9,681
Junior-intermediate clerk	–	–	2	298–419	–	7,332
General Operations:						
Manager I	–	–	1	536–650	–	6,432
Senior driver license examiner	–	–	14	510–619	–	85,680
Motor vehicle representative II	–	–	2	486–590	–	11,664
Driver license examiner	–	–	67	463–562	–	385,914
Senior cashier-clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1.3	345–419	–	5,750
Temporary help	–	–	42.4	–	–	193,447
Totals, Proposed New Positions	–	–	138	–	–	$732,306
Totals, Salaries and Wages	1,810	1,981	2,054	$9,876,830	$11,521,999	$12,199,110
Estimated salary savings	–	*—28*	*—21*	–	*—316,800*	*—241,000*
Net Totals, Salaries and Wages	1,810	1,953	2,033	$9,876,830	$11,205,199	$11,958,110
State Employees' Retirement	–	–	–	693,731	871,764	802,389
State Employees' Health and Welfare	–	–	–	45,785	83,198	86,606
Totals, Personal Services	1,810	1,953	2,033	$10,616,346	$12,160,161	$12,847,105

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$125,501	$134,085	$135,650	
Communications				296,702	475,480	353,350	
Traveling—in-state				125,122	133,370	152,743	
Traveling—out-of-state				535	200	550	
Specialized training				–	525	380	
Armored car services				41,011	44,500	44,500	
Totals, Operating Expenses				$588,871	$788,160	$687,173	
EQUIPMENT				$210,016	$86,266	$140,961	
Totals, Division of Field Office Operations				$11,415,233	$13,034,587	$13,675,239	

LAND AND BUILDINGS

Program and Performance

This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. This function provides operating expenses for the maintenance and operation of all department facilities. Personnel is not provided and it is not an operating function.

The major increase for the budget year is for the full year cost of maintaining the new Sacramento Headquarters Building during the current year. This cost is approximately $244,500.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES			
Utilities	$239,907	$318,850	$355,535
Rent—building space	972,982	1,021,665	1,006,285
Elevator service	4,663	15,850	23,840
Building maintenance	76,719	103,010	119,300
Janitor, watchman, and groundsman supplies and service	393,812	679,425	863,695
Repairs and alterations	72,767	76,645	105,685
Alterations to Sacramento Headquarters Building Number 1	–	34,000	–
Intercommunication system	400	1,000	1,500
Moving expense—Sacramento office	–	75,000	–
Construction program planning	14,389	14,750	14,750
Totals, Operating Expenses	$1,775,639	$2,340,195	$2,490,590
REIMBURSEMENTS			
Rental received from other state departments	*—2,505*	*—2,150*	*—2,150*
Totals, Land and Buildings	$1,773,134	$2,338,045	$2,488,440

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	4,778.7	5,056.3	4,916.7	$24,387,746	$27,575,772	$27,510,827	
Workload and administrative adjustments	–	214.8	—130	–	615,353	—345,556	
Proposed new positions	–	–	613.1	–	–	2,835,082	
Estimated salary savings	–	*—84*	*—62*	–	*—798,700*	*—589,100*	
Net Totals, Salaries and Wages	4,778.7	5,187.1	5,337.8	$24,387,746	$27,392,425	$29,411,253	
State Employees' Retirement	–	–	–	1,831,566	2,130,120	1,970,470	
State Employees' Health and Welfare	–	–	–	124,130	220,843	226,858	
Totals, Personal Services	4,778.7	5,187.1	5,337.8	$26,343,442	$29,743,388	$31,608,581	$1,865,193 (6.3%)
Operating expenses				6,028,657	7,377,720	8,336,277	958,557 (13%)
Equipment				360,980	695,749	620,425	—75,324 (10.8%)
Reimbursements	*(—272.6)*	*(—273.6)*	*(—274.8)*	*—1,293,414*	*—1,312,211*	*—1,305,750*	*6,461* *(0.5%)*
TOTAL EXPENDITURES				$31,439,665	$36,504,646	$39,259,533	$2,754,887 (7.5%)
Motor Vehicle Fund				*26,925,454*	*31,367,668*	*33,858,601*	*2,490,933*
Motor Vehicle License Fee Fund				*4,354,449*	*5,111,778*	*5,400,932*	*289,154*
General Fund				*159,762*	*25,200*	–	*—25,200*

DEPARTMENT OF MOTOR VEHICLES—Continued

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$26,039,897	$26,826,632	$33,858,601
Chapter 889, Statutes of 1961	30,943	–	–
Chapter 2138, Statutes of 1961	21,100	–	–
Chapter 2140, Statutes of 1961	21,067	–	–
Salary increase authorization	315,902	1,744,253	–
Government Code, Section 16352	286	–	–
Legislative deficiency appropriation	–	300,000	–
Allocation from contingency reserve	–	145,820	–
Employees' retirement, health and welfare	1,955,696	2,350,963	-
Prior Year Balances Available:			
Chapter 889, Statutes of 1961	–	22,234	–
Chapter 2138, Statutes of 1961	–	15,828	–
Chapter 2140, Statutes of 1961	–	14,956	–
Total Available	$28,384,891	$31,420,686	$33,858,601
Balance available in subsequent year	—53,018	–	–
Unexpended balance, estimated savings	—1,406,419	—53,018	–
TOTAL EXPENDITURES	$26,925,454	$31,367,668	$33,858,601

Motor Vehicle License Fee Fund

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$4,304,651	$4,901,550	$5,400,932
Salary increase authorization	49,798	210,228	–
TOTAL EXPENDITURES	$4,354,449	$5,111,778	$5,400,932

General Fund

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$171,994	$18,000	–
Chapter 1454, Statutes of 1959	2,865	–	–
Allocations from Emergency Fund	470	7,200	–
Prior Year Balances Available:			
Chapter 1454, Statutes of 1959	–	2,511	–
Total Available	$175,329	$27,711	–
Balances available in subsequent year	—2,511	–	–
Unexpended balance, estimated savings	—13,056	—2,511	–
TOTAL EXPENDITURES	$159,762	$25,200	–
TOTAL EXPENDITURES, ALL FUNDS	$31,439,665	$36,504,646	$39,259,533

MOTOR VEHICLE FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated surplus, July 1	$31,643,284	$32,609,671	$24,360,210
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of the California Highway Patrol, and Transfers to Highway Users Tax Fund.)			
Prior year adjustments	—332,603	–	–
Accumulated Surplus, Adjusted	$31,310,681	$32,609,671	$24,360,210
Revenues:			
Motor vehicle registration and other fees	$140,723,466	$148,100,000	$151,800,000
Miscellaneous revenue	118,242	–	–
Income from surplus money investments	1,259,953	437,500	458,000
Total Revenues	$142,101,661	$148,537,500	$152,258,000
Total Resources	$173,412,342	$181,147,171	$176,618,210

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MOTOR VEHICLE FUND—Continued			
Less Expenditures:			
Highway Transportation Agency Administrator:			
Support	–	–	$69,638
Department of Motor Vehicles:			
Support	$26,925,454	$31,367,668	33,858,601
Capital Outlay	7,552,646	8,623,765	1,508,652
Department of the California Highway Patrol:			
Support	35,743,793	40,785,091	40,456,487
Capital Outlay	259,277	528,618	2,568,850
Claim of Secretary, State Board of Control	9,653	452	1,636
Total Expenditures	$70,490,823	$81,305,594	$78,463,864
Less Transfers to:			
Highway Users Tax Fund	$70,211,848	$75,481,367	$75,076,084
Highway Fund	100,000	–	–
Total Transfers	$70,311,848	$75,481,367	$75,076,084
Accumulated Surplus, June 30	$32,609,671	$24,360,210	$23,078,262
Unencumbered balances of continuing appropriations	*7,983,703*	*155,750*	*7,750*
Surplus available for appropriation	*24,625,968*	*24,204,460*	*23,070,512*

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$7,893,914	$9,083,975	$9,442,398
Revenues:			
Motor vehicle license fees	134,182,766	142,600,000	152,000,000
Income from surplus money investments	855,768	870,232	908,018
Less revenues for the General Fund	—1,574,375	—1,135,000	—1,090,000
Net Total Revenues	$133,464,159	$142,335,232	$151,818,018
Total Resources	$141,358,073	$151,419,207	$161,260,416
Less Expenditures:			
Department of Motor Vehicles	$4,354,449	$5,111,778	$5,400,932
Claim of Secretary, State Board of Control	1,792	31	321
Total Expenditures	$4,356,241	$5,111,809	$5,401,253
Apportionments:			
To cities	$61,789,326	$66,127,000	$70,460,000
To counties	61,789,326	66,127,000	70,460,000
To counties, trailer coach fees	4,339,205	4,611,000	4,850,000
Total Apportionments	$127,917,857	$136,865,000	$145,770,000
Total Expenditures	$132,274,098	$141,976,809	$151,171,253
Accumulated Surplus, June 30	$9,083,975	$9,442,398	$10,089,163
Unencumbered Balances of Continuing Appropriations	*9,083,975*	*9,442,398*	*10,089,163*

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support	$569,313	$501,717	$490,611	—$11,106 (—2.2%)
Less Amounts Reimbursed From Other Funds:				
State Highway Fund	—518,338	—406,797	—435,275	—28,478
Division of Architecture Revolving Fund	—50,975	—94,920	—55,336	39,584
Totals	–	–	–	–
Personnel man-years	48.7	41.5	42	0.5

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

GENERAL ANALYSIS

Objectives

Departmental Administration has responsibility for the overall administration and direction of the Department of Public Works.

Program and Performance

The executive group consists of the director, a chief deputy, 2 other exempt deputies (1 for planning and 1 for management), and 2 assistant directors.

The director's office performs the primary functions of departmental policy formulation, co-ordination, and overall direction of the activities of the organization.

Projected staffing for the budget year is the same as for the current year. Creation of a position of Operations Security Officer as shown in the 1962-63 Governor's Budget is reflected in this budget. This position operates as a special assistant to the director, making investigations to insure compliance with laws and policies, particularly in the highway program. With the expansion of the highway program such a position is necessary in order to provide an independent follow-up on allegations regarding possible irregularities. It deals with broader non-fiscal aspects than the Internal Audit Section.

The director carries out the work of the department through broad delegations of authority to 4 division chiefs, each of whom is fully responsible to the director for the work in his division. Two of these division chiefs, the State Architect (Division of Architecture) and the State Highway Engineer (Division of Highways) are statutory positions heading statutory divisions, but most of the authority and responsibility they exercise is by delegation from the director. The other 2 division chiefs head divisions (Division of San Francisco Bay Toll Crossings and Division of Contracts and Right-of-Way) which were created by order of the director, rather than by statute.

The director also exercises important policymaking responsibilities over the highway program as chairman of the California Highway Commission, to which the Legislature has granted broad authority and responsibility. This includes determining the state highway budget and the exact location of state highway routes within legislative guidelines, and for authorizing condemnation of property for highway use.

The director is also a member and secretary of the California Toll Bridge Authority, an ex-officio body which is concerned with the construction or acquisition of toll highway crossings and transportation facilities appurtenant thereto. The department provides all of the staff work for the authority.

Effective September 1961, the Division of Aeronautics was placed by law in the Department of Public Works. However, the State Aeronautics Board and the director of the division, who serves at the pleasure of the board, have the full statutory authority and responsibility for this activity. The Division of Aeronautics is financed primarily by appropriation from the General Fund.

The State Highway Fund and the Division of Architecture Revolving Fund are charged on a pro rata basis for the entire cost of Departmental Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 348, Salary Supplement)							
Authorized positions[a]	48.7	43	43	$400,422	$393,641	$376,655	
Estimated salary savings	–	*—1.5*	*—1*	–	*—18,957*	*—4,560*	
Net Totals, Salaries and Wages	48.7	41.5	42	$400,422	$374,684	$372,095	
State Employees' Retirement *(Highway Fund)*	–	–	–	74,302	21,976	22,100	
State Employees' Retirement *(Division of Architecture Revolving Fund)*	–	–	–	3,335	5,287	2,868	
State Employees' Health and Welfare *(Highway Fund)*	–	–	–	1,776	2,684	3,030	
State Employees' Health and Welfare *(Division of Architecture Revolving Fund)*	–	–	–	–	539	393	
Totals, Personal Services	48.7	41.5	42	$479,835	$405,170	$400,486	—$4,684 (—1.2%)
OPERATING EXPENSES							
General expense				$31,367	$29,700	$30,000	
Accounting services—Division of Highways				–	1,500	1,500	
Communications				5,220	5,000	5,100	
Traveling—in-state				36,847	36,400	40,000	
Traveling—out-of-state				918	650	700	
Building maintenance—pro rata				12,773	11,374	11,374	
Compensation insurance				1,506	1,528	1,451	
Pro rata share of operating expenses of Office of Agency Administrator				30	7,191	–	
Totals, Operating Expenses				$88,661	$93,343	$90,125	—$3,218 (—3.4%)
EQUIPMENT							
Pro rata share of equipment of Office of Agency Administrator				$817	$3,204	–	—$3,204

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[a] As a result of an organization change, the Departmental Comptroller's Office, excluding Internal Audit, is budgeted as a function of the Division of Highways and included in the Division of Highways' Budget as of March 1, 1962.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REIMBURSEMENTS							
Pro rata departmental administration chargeable to State Highway Fund	*(—44.7)*	*(—34.3)*	*(—37.5)*	*—$442,260*	*—$382,137*	*—$410,145*	
Pro rata State Employees' Retirement chargeable to State Highway Fund	*(–)*	*(–)*	*(–)*	*—74,302*	*—21,976*	*—22,100*	
Pro rata State Employees' Health and Welfare chargeable to State Highway Fund	*(–)*	*(–)*	*(–)*	*—1,776*	*—2,684*	*—3,030*	
Pro rata departmental administration chargeable to Division of Architecture Revolving Fund	*(—4)*	*(—7.2)*	*(—4.5)*	*—47,640*	*—89,094*	*—52,075*	
Pro rata State Employees' Retirement chargeable to Division of Architecture Revolving Fund	*(–)*	*(–)*	*(–)*	*—3,335*	*—5,287*	*—2,868*	
Pro rata State Employees' Health and Welfare chargeable to Division of Architecture Revolving Fund	*(–)*	*(–)*	*(–)*	–	*—539*	*—393*	
Totals, Reimbursements	*(—48.7)*	*(—41.5)*	*(—42)*	*—$569,313*	*—$501,717*	*—$490,611*	*$11,106*
TOTALS, SUPPORT				–	–	–	–

DIVISION OF AERONAUTICS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

SUMMARY

TOTAL EXPENDITURES				
Support *(General Fund)*	$93,953	$134,663	$102,383	—$32,280 (—24%)
Support *(Airport Assistance Fund)*	–	5,406	5,978	572 (10.6%)
Support *(Architecture Public Building Fund)*	–	–	13,575	13,575
Aeronautical charts and airport directory *(Motor Vehicle Fuel Fund)*	14,720	–	–	–
Totals	$108,673	$140,069	$121,936	—$18,133 (—12.9%)
Personnel man-years	6	8	8	

GENERAL ANALYSIS

Objectives

The Division of Aeronautics provides the Board of Aeronautics with the staff assistance needed to give planning, engineering, zoning, assistance in establishing facility eligibilities for State and Federal Aid to airports, air safety and use (schools vs. airport noise and hazards) and economic analyses services to and for public utilities and corporations (districts) integrated with the local and the State's public interest in a statewide system of airports.

Program and Performance

The State Board of Aeronautics consists of 5 members appointed by the Governor for 4-year terms.

The more important activities performed by the division are shown in the following table:

	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
Airport, heliport, drop zone site approvals and permits	47	43	85	93
New airport, heliport, drop zone site studies	171	184	255	280
Airport improvement studies	131	275	305	335
Aerial surveys and studies	131	118	204	224
Airports, heliports, drop zones closed or abandoned	11	5	15	16
Obstruction to air navigation, noise and airspace problems	322	779	880	960
Hazard and noise studies, proposed school sites	132	135	151	181
Advisory service on airport financing (FAAP and UMVT)	279	342	511	562
Public utility co-ordination, meetings	387	813	870	957
Aviation education and safety programs	104	307	310	465
Public service information furnished and public appearances	265	326	440	484
Zoning assistance provided cities and counties	45	70	82	90

Federal aid is available to local airports through Public Law 377. During the past year the division, upon request, assisted in the preparation of federal aid applications for public airports, the airports receiving approximately $7,200,000. The airports will receive an estimated $7,600,000 during the current year and $7,800,000 during the budget year. Other activities included aviation safety, promotion of public acceptance and use of air transportation through publications, maintenance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in advising on industry needs.

Department of Public Works

DIVISION OF AERONAUTICS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—continued

Section 8352 of the Revenue and Taxation Code creates the Airport Assistance Fund with a continuing appropriation from the Motor Vehicle Fuel Fund in the amount of $350,000 available each year for the purpose of assisting cities, counties, and airport districts which own and operate airports under a valid permit issued by the division. Section 21681 of the Public Utilities Code provides that $15,000 is available each year from this fund for the support of the division for the division's activities in connection with the administration of this fund. In the 1962-63 fiscal year 1 clerical position was administratively established because of the additional workload which the divisio incurred in the administration of this fund. This is shown as proposed new position for fiscal year 1963-64. The balance o the $15,000 a year will be used to increase the amount available for local assistance. Subject to proposed legislation, schoo site inspections which are performed by the division pursuant t the provisions of Section 15005.5 of the Education Code are t be financed from the Architecture Public Building Fund. Approximately 181 of these inspections are anticipated at an average cost of $75 per site for a total expenditure of $13,575 from this source.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 349, Salary Supplement)							
Authorized positions	6	7	7	$58,712	$70,155	$71,349	
Workload and Administrative Adjustments:							
Positions Established:							
Intermediate typist-clerk	–	1	–	–	4,452	–	
Proposed New Positions:							
Intermediate typist-clerk	–	–	1	–	–	$4,674	
Totals, Salaries and Wages	6	8	8	$58,712	$74,607	$76,023	
State Employees' Retirement	–	–	–	4,085	5,445	4,791	
State Employees' Health and Welfare	–	–	–	157	480	480	
Totals, Personal Services	6	8	8	$62,954	$80,532	$81,294	$762 (0.9%)
OPERATING EXPENSES							
General expense				$4,380	$5,740	$6,160	
Communications				4,108	5,620	5,518	
Traveling—in-state				7,256	10,485	11,006	
Traveling—out-of-state				765	1,492	1,492	
Rent—building space				3,420	4,106	4,790	
Accounting services				1,188	1,260	1,260	
Airplane operation				10,323	10,619	12,926	
Maintenance of Blue Canyon Airport				639	640	640	
Totals, Operating Expenses				$32,079	$39,962	$43,792	$3,830 (9.4%)
EQUIPMENT				$1,048	$22,994	$750	—$22,244
REIMBURSEMENTS							
Services to other state and public agencies				*—2,128*	*—3,419*	*—3,900*	*—481*
TOTALS, SUPPORT				$93,953	$140,069	$121,936	—$18,133 (—12.9%)

AERONAUTICAL CHART AND AIRPORT DIRECTORY

This program was included to provide adequate aeronautical charts for the State of California. The California aeronautical charts were printed in the past fiscal year and replaced charts more than 11 years old. The 9 charts prepared by the Federal Government are limited to airports in the National Airport Plan, and cover only 20 percent of California's airports. The new charts have all the airports on 1 chart. There are 102,000 pilots in California, and these charts were needed for the safety of California pilots.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Aeronautical chart and airport directory	$14,720	–	–	
TOTAL EXPENDITURES	$108,673	$140,069	$121,936	—$18,133
General Fund	*93,953*	*134,663*	*102,383*	*—32,280*
Motor Vehicle Fuel Fund	*14,720*	–	–	–
Airport Assistance Fund	–	*5,406*	*5,978*	*572*
Architecture Public Building Fund	–	–	*13,575*	*13,575*

Department of Public Works

DIVISION OF AERONAUTICS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$91,425	$120,869	$102,383
Allocation from Emergency Fund	–	4,190	–
Allocation from Salary Increase Fund	665	4,059	–
Employees' retirement, health and welfare	4,242	5,574	–
Total Available	$96,332	$134,692	$102,383
Unexpended balance, estimated savings	—2,379	—29	–
TOTAL EXPENDITURES	$93,953	$134,663	$102,383
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation	14,750	–	–
Unexpended balance, estimated savings	30	–	–
TOTAL EXPENDITURES	14,720	–	–
Airport Assistance Fund			
APPROPRIATIONS			
Budget Act appropriation [a]	$15,000	$14,649	$5,978
Employees' retirement, health and welfare	–	351	–
Prior year balance available	–	15,000	9,594
Total Available	$15,000	$30,000	$15,572
Available in subsequent year	—15,000	—9,594	–
Unexpended balances, estimated savings	–	—15,000	—9,594
TOTAL EXPENDITURES	–	$5,406	$5,978
Architecture Public Building Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$13,575
TOTAL EXPENDITURES	–	–	$13,575
TOTAL EXPENDITURES, ALL FUNDS	$108,673	$140,069	$121,936

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$24	–	–

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
AIRPORT ASSISTANCE FUND			
Accumulated surplus, July 1	–	$17,238	$9,594
Transfers from Motor Vehicle Fuel Fund	$350,000	350,000	350,000
Total Resources	$350,000	$367,238	$359,594
Less Expenditures:			
Subventions for Public Works:			
Airport assistance	$332,762	$352,238	$344,594
Expenses of administration	–	5,406	5,978
Total Expenditures	$332,762	$357,644	$350,572
Accumulated Surplus, June 30	$17,238	$9,594	$9,022
Unencumbered balance of continuing appropriations	*17,238*	*9,594*	*9,022*

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[a] Appropriations for 1961-62 and 1962-63 pursuant to Section 21681, Public Utilities Code.

Department of Public Works

DIVISION OF ARCHITECTURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY[a]				
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION				
TOTAL EXPENDITURES				
Support *(Architecture Public Building Fund)*	$1,238,984	$1,346,585	$1,339,877	—$6,708 (—0.5%)
Personnel man-years	86.2	89	89	

GENERAL ANALYSIS

Objectives

This unit checks and approves plans and specifications for all new public school building construction and for all alterations and additions exceeding $10,000 in estimated cost. By authority of the Field Act (Sections 15451 to 15465, inclusive, of the Education Code), the division is responsible for the checking and approval of all public school building plans, including alterations, and for the inspection of such projects during construction to make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire, panic and storm. The unit is entirely self-supporting in that all funds appropriated for the support of the unit are from the Architecture Public Building Fund which, in turn, is supported by fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction. The fee schedule is established in Title 21, California Administrative Code.

Program and Performance

The volume of public school construction for fiscal year 1961-62 was $288.8 million. For fiscal year 1962-63 the volume is estimated at $289 million. The estimated volume for Budget Year 1963-64 is $320 million. With this anticipated workload and the revised fee program authorized by Chapter 1767, Statutes of 1961, the anticipated revenue from plan approval fees will approximate $1,360,000 in the budget year. Concurrently the estimated deficit as shown in the Fund Conditio Statement will continue to decrease. With the continued application of the higher fee structure over the last 3 years th deficit will eventually disappear and some accumulated surplu should be apparent.

Local School Districts, upon application, and approval by th State Allocations Board receive loans with provisions for repayment of the principal according to an equalization formul which usually allows 30 years and up to 40 years if defermen provisions are used. Since the start of this program, an estimated $110,997,721 will have been repaid to the State as o June 30, 1962.

Since the inception of the State-aided Program in 1947, th State has authorized $1.4 billion to assist school districts i school construction. The State has approved $1.212 million i state aid through October 31, 1962, which, together with $49 million in local district contributions, to bring the total construction approved under this program to $1,711 million. Presen available funds are estimated to carry the program throug December 1963. A total of 40,324 classrooms had been finance through October 31, 1962, providing seating for 1,348,180 children.

The costs of administering these programs are incurred i the Division of Architecture, Division of Aeronautics, Department of Education, State Controller, and Department of Finance. They are summarized here for informational purposes

ESTIMATED COSTS OF STATE OPERATIONS,
PUBLIC SCHOOL CONSTRUCTION PROGRAM

Division of Architecture	$1,238,984	$1,346,585	$1,339,877
Division of Aeronautics	–	–	13,575
Department of Education	92,321	100,200	100,200
Division of Local Allocations	811,020	889,187	887,828
State Controller	144,647	173,342	176,252
Total Costs, State Operations	$2,286,972	$2,509,314	$2,517,732

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 355, Salary Supplement)						
Authorized positions	86.2	98	98	$891,928	$1,055,724	$1,065,956
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Junior-intermediate typist-clerk	–	2	–	345–419	7,760	–
Reductions in Authorized Positions:						
Senior structural engineer	–	—1	—1	914–1,111	—10,968	—11,520
Structural engineering associate	–	—2	—2	753–914	—18,072	—18,960
Totals, Workload and Administrative Adjustments	–	—1	—3	–	—$21,280	—$30,480
Proposed New Positions:						
Junior-intermediate typist-clerk	–	–	2	345–419	–	8,868
Totals, Proposed New Positions	–	–	2	–	–	$8,868
Totals, Salaries and Wages	86.2	97	97	$891,928	$1,034,444	$1,044,344
Estimated salary savings	–	—8	—8	–	*—72,000*	*—72,000*
Net Totals, Salaries and Wages	86.2	89	89	$891,928	$962,444	$972,344

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[a] Architecture Revolving Fund Budget (State Building Program) shown in appendix.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
State Employees' Retirement	–	–	–	$64,719	$74,878	$65,244	
State Employees' Health and Welfare	–	–	–	2,675	5,350	5,350	
Totals, Personal Services	86.2	89	89	$959,322	$1,042,672	$1,042,938	$266
OPERATING EXPENSES							
General expense				$9,246	$11,200	$11,400	
Printing				798	1,000	1,000	
Communications				17,785	18,800	20,110	
Subscriptions, bulletins, and books				533	550	550	
Traveling—in-state				27,920	29,000	30,000	
Traveling—out-of-state				138	600	1,000	
Rent				56,951	60,197	60,376	
Accounting services				11,663	11,663	11,663	
Pro rata general administrative charges				17,095	18,463	18,121	
Pro rata divisional administration				21,000	21,000	21,000	
Materials and methods structural research				34,484	50,000	40,000	
State Fire Marshal's services				61,000	60,000	60,000	
General Office Services:							
Architecture Revolving Fund				19,500	19,500	19,500	
Legal services—Division of Contracts and Rights-of-Way				1,000	1,000	1,000	
Totals, Operating Expenses				$279,113	$302,973	$295,720	—$7,253 (—2.4%)
EQUIPMENT				$549	$940	$1,219	$279 (29.7%)
Totals, Supervision of Public School Building Construction				$1,238,984	$1,346,585	$1,339,877	—$6,708 (—0.5%)

RECONCILIATION WITH APPROPRIATIONS

Architecture Public Building Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,232,772	$1,277,115	$1,339,877
Deficiency authorization	28,670	–	–
Salary increase authorization	–	60,098	–
Employees' retirement, health and welfare	67,394	80,228	–
Total Available	$1,328,836	$1,417,441	$1,339,877
Unexpended balance, estimated savings	—89,852	—70,856	–
TOTAL EXPENDITURES	$1,238,984	$1,346,585	$1,339,877

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
ARCHITECTURE PUBLIC BUILDING FUND			
Accumulated surplus, July 1	—$111,035	—$139,745	—$116,330
Prior year adjustment	1,010	–	–
Accumulated Surplus, Adjusted	—$110,025	—$139,745	—$116,330
Revenue:			
Architecture public building fees	$1,198,092	$1,360,000	$1,360,000
Income from surplus money investments	10,937	10,000	10,000
Miscellaneous revenue	235	–	–
Total Revenues	$1,209,264	$1,370,000	$1,370,000
Total Resources	$1.099,239	$1,230,255	$1,253,670
Expenditures:			
Division of Architecture (support)	$1,238,984	$1,346,585	$1,339,877
Division of Aeronautics (support)	–	–	13,575
Total Expenditures	$1,238,984	$1,346,585	$1,353,452
Accumulated Surplus, June 30	—$139,745	—$116,330	—$99,782
Surplus Available for Appropriation June 30 [a]	*—139,745*	*—116,330*	*—99,782*

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[a] There is sufficient cash in the fund for disbursement requirements because of revenues collected in advance which are not accounted as revenues for the period.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
State Highway Fund				
TOTAL EXPENDITURES				
Administration:				
Public Works	$518,338	$406,797	$435,275	$28,478
Headquarters office	4,786,354	5,546,367	5,558,411	12,044
District offices	4,254,289	4,525,820	4,564,020	38,200
Division of Contracts and Rights-of-Way	989,889	1,000,000	1,000,000	–
General administrative pro rata charges	1,686,126	1,821,016	1,787,294	—33,722
Maintenance:				
State highways	41,845,357	47,264,225	49,000,000	1,735,775
Toll bridges	2,424,566	3,500,000	2,750,000	—750,000
Highway planning	2,551,893	4,310,985	–	—4,310,985
Supervision of outdoor advertising	118,876	127,436	128,783	1,347
Totals *(State Highway Fund)*	$59,175,688	$68,502,646	$65,223,783	—$3,278,863 (—4.8%)
Personnel Man-years:				
State Operations:				
Headquarters office	456.1	539.5	539.5	
District offices	523.7	529.5	529.5	
Division of Contracts and Rights-of-Way	75.3	86	86	
Maintenance of state highways	3,500	3,808	4,115	
Maintenance of toll bridges	275	300	275	
Highway planning	427	430	–	
Supervision of outdoor advertising	14.2	15	15	
Totals, State Operations	5,271.3	5,708	5,560	
Shop employees	657	669	670	
Toll bridge employees [a]	320	303	320	
Construction program	9,844	9,830	10,000	
Totals, Personnel Man-years	16,092.3	16,510	16,550	40

GENERAL ANALYSIS

Objectives

The principal functions of the Division of Highways are to plan, construct, and maintain the 16,355 miles of the state highway system. Other functions include various special studies in the transportation field and certain responsibilities in connection with county roads on the Federal-aid Secondary System, with the expenditures of state gasoline tax funds on city streets, and with supervision of the Outdoor Advertising Act.

Program and Performance

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4-year terms. The Director of Public Works serves as ex officio seventh member and chairman of the commission. The commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

This program is financed through the State Highway Fund. The first highway fund was authorized by the "State Highway Act" of 1909 which provided for the First State Highway Bond Issue. Subsequently 2 more bond issues and several other highway funds were established. The State Highway Fund as it now stands was created by an act of the 1933 Legislature. The major sources of revenue to the fund are from fuel taxes, registration and weight fees, transportation tax, and federal subventions, summarized below.

REVENUE SOURCES *(State Highway Fund)*

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Fuel License Tax (6¢ per gallon) [b]	$260,777,822	$273,146,818	$284,171,206
Use Fuel Excise Tax (7¢ per gallon)	22,730,103	23,905,249	25,500,000
Transportation License Tax	11,930,396	8,872,545	13,569,666
Vehicle Registration, Weight Fees, Drivers' Licenses, etc.	56,779,024	61,542,995	60,236,164
Federal Aid:			
Major State Highways [c]	252,731,568	277,415,417	296,721,250
Federal-aid Secondary	9,161,270	9,215,600	8,884,750
Miscellaneous	17,660,268	12,687,690	3,127,000
Estimated Revenue Adjustment	17,302,935	–	–
Total Revenues	$649,073,386	$666,786,314	$692,210,036

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[a] These positions financed from toll bridge revenues.

[b] This is the balance of the 6-cent tax going to the State Highway Fund.

[c] For the major interstate highway system, primary and urban. Other federal aid is carried in federal aid miscellaneous.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

There are additional revenues which go directly to local agencies for highway purposes without going through the State Highway Fund. In 1961-62 this amounted to $77,401,643. An additional $56,343,871 was subvened from the State Highway Fund in 1961-62 to local agencies bringing the total revenues received by local agencies from these tax sources to $133,745,514.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. Nine of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

The first expenditures for the State Highway System commenced January 1, 1912, and the total expenditures to June 30, 1962, are $6,008,846,172. In order to gain a better perspective on the entire highway program, the expenditures from all parts of the budget are summarized below.

SUMMARY OF EXPENDITURE PROGRAM *(State Highway Fund)*

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
State operations	$59,175,688	$68,502,646	$65,223,783
Capital Outlay:			
Construction	338,581,596	449,511,347	403,160,000
Rights-of-way	150,561,032	163,053,067	156,017,084
Building, plants and equipment	9,054,987	10,500,000	9,000,000
Totals, Capital Outlay	$498,197,615	$623,064,414	$568,177,084
Local assistance	56,343,871	64,932,493	59,048,663
Board of control claims	17,930	8,256	18,897
Total Expenditures *(State Highway Fund)*	$613,735,104	$756,507,809	$692,468,427
State funds	*321,941,124*	*459,083,149*	*386,862,427*
Federal and other funds	*291,793,980*	*297,424,660*	*305,606,000*

ADMINISTRATION

HEADQUARTERS OFFICE

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 356, Salary Supplement)						
Authorized positions	456.1	539.5	539.5	$3,398,739	$4,126,177	$4,220,869
State Employees' Retirement	–	–	–	250,825	321,017	283,220
State Employees' Health and Welfare	–	–	–	10,536	37,961	38,832
Totals, Personal Services	456.1	539.5	539.5	$3,660,100	$4,485,155	$4,542,921
OPERATING EXPENSES						
Executive				$22,021	$22,100	$22,100
Highway commission				9,796	9,800	9,800
Office engineer				91,281	91,300	91,300
City and county projects				40,316	29,940	17,500
Management analysis				5,002	5,100	5,100
Service and supply				19,102	19,200	19,200
Systems research				723	800	800
Personnel				33,666	23,900	23,900
Public information				89,685	89,700	89,700
In-service training				13,529	13,600	13,600
Audio-visual				2,577	1,800	1,800
Safety				8,447	8,000	8,000
Fiscal management				65,395	27,000	27,000
Construction				67,471	36,000	36,000
Maintenance				32,434	32,500	32,500
Communication				3,813	4,000	4,000
Program and budget				8,768	8,200	8,200
Advance planning				18,666	16,000	13,000
Photogrammetry				13,416	13,500	13,500
Traffic				47,578	50,000	47,000
Design				18,785	52,500	20,000
Landscape				5,578	5,600	5,600
Right-of-way				24,620	24,700	24,700
Right-of-way engineering				998	900	900
General office expense				171,909	172,000	172,000
Office housing				149,672	221,400	221,400
Employees' liability insurance				92,342	25,000	25,000
Compensation insurance				13,257	16,092	16,461
Damage claims				1,500	–	–
Totals, Operating Expenses				$1,072,347	$1,020,632	$970,061

Department of Public Works

DIVISION OF HIGHWAYS—Continued

ADMINISTRATION—Continued

HEADQUARTERS OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
AUTOMOTIVE EXPENSE				$53,907	$56,925	$57,266
REIMBURSEMENTS						
Services to Department of Public Works Administration				–	*—$1,500*	*—$1,500*
Services to the Division of Architecture				–	*—14,845*	*—10,337*
Totals, Reimbursements				–	*—$16,345*	*—$11,837*
Totals, Headquarters Office				$4,786,354	$5,546,367	$5,558,411

DISTRICT OFFICES

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES (See page 360, Salary Supplement)						
Authorized positions	523.7	529.5	529.5	$3,236,875	$3,439,472	$3,508,905
State Employees' Retirement	–	–	–	224,095	267,591	235,448
State Employees' Health and Welfare	–	–	–	10,035	31,643	32.282
Totals, Personal Services	523.7	529.5	529.5	$3,471,005	$3,738,706	$3,776,635
OPERATING EXPENSES						
Administrative engineering				$15,851	$15,900	$15,900
Office engineering				9,603	9,600	9,600
Accounting and clerical				88,971	89,000	89,000
General office expense				372,338	372,400	372,400
Disaster preparedness				5,470	5,500	5,500
Office housing				190,144	190,200	190,200
Cities and counties apportionments				14,365	14,400	14,400
Federal aid projects				11,204	11,200	11,200
Compensation insurance				12,624	13,414	13,685
Totals, Operating Expenses				$720,570	$721,614	$721,885
AUTOMOTIVE EXPENSE				$62,714	$65,500	$65,500
Totals, District Offices				$4,254,289	$4,525,820	$4,564,020

CONTRACTS AND RIGHTS-OF-WAY

Program and Performance

The Division of Contracts and Rights-of-Way is a division of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges, and activities involving other governmental agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES (See page 364, Salary Supplement)						
Authorized positions	75.3	86	86	$739,556	$720,916	$733,944
State Employees' Retirement	–	–	–	54,580	56,087	49,248
State Employees' Health and Welfare	–	–	–	2,293	6,632	6,752
Totals, Personal Services	75.3	86	86	$796,429	$783,635	$789,944
OPERATING EXPENSES						
General office				$72,477	$93,553	$87,194
Building maintenance				90,916	91,000	91,000
Automotive				27,183	29,000	29,000
Compensation insurance				2,884	2,812	2,862
Totals, Operating Expenses				$193,460	$216,365	$210,056
Totals, Contracts and Rights-of-Way				$989,889	$1,000,000	$1,000,000

OTHER

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Pro rata departmental administration				$518,338	$406,797	$435,275
Pro rata charges				1,686,126	1,821,016	1,787,294
Totals, Other				$2,204,464	$2,227,813	$2,222,569
TOTALS, ADMINISTRATION				$12,233,496	$13,300,000	$13,345,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

MAINTENANCE OF STATE HIGHWAYS

Program and Performance

The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fifth of the employees of the Division of Highways are engaged in maintenance work.

Replacement and restoration work on highway facilities is performed by the division forces, with major work of this nature, including resurfacing, being done by contract.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 365, Salary Supplement)						
Authorized positions	3,500	3,808	4,115	$21,931,000	$24,915,744	$27,463,510
State Employees' Retirement	–	–	–	1,618,508	1,938,445	1,842,802
State Employees' Health and Welfare	–	–	–	67,986	229,225	252,664
Totals, Personal Services	3,500	3,808	4,115	$23,617,494	$27,083,414	$29,558,976
OPERATING EXPENSES				$18,227,863	$20,180,811	$19,441,024
Totals, Maintenance of State Highways				$41,845,357	$47,264,225	$49,000,000
DISTRIBUTION BY FUNCTION						
General maintenance				$15,360,144	$18,299,225	$19,030,000
Major slides and storm damage repairs				1,839,052	2,000,000	2,000,000
Surface and base restoration				1,922,315	2,000,000	2,000,000
Asphalt subsealing or mudjacking				12,438	30,000	40,000
Drainage restoration				44,278	50,000	50,000
Bridge repair and painting				714,301	750,000	800,000
Snow removal operations				4,279,902	4,500,000	4,500,000
Landscaped areas and roadside vegetation control				6,628,401	7,500,000	8,000,000
Guardrail upkeep and replacement				1,364,536	1,560,000	1,700,000
Traffic stripe and pavement marking application				1,703,145	1,900,000	2,000,000
Maintenance and replacement of signs				815,044	970,000	1,050,000
Maintenance of traffic signals and safety devices				3,111,888	3,500,000	3,500,000
Sweeping and removal of debris				1,872,833	2,000,000	2,200,000
Miscellaneous maintenance				27,795	30,000	30,000
Maintenance performed by cities				1,879,196	2,100,000	2,100,000
Maintenance and operation—Martinez-Benicia Ferry				270,089	75,000	–
Totals, Maintenance of State Highways				$41,845,357	$47,264,225	$49,000,000

MAINTENANCE OF TOLL BRIDGES

Program and Performance

The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area: the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton Bridge, and the Carquinez Bridge. All of these are toll facilities. Since September 1957, toll bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly these costs were paid from toll bridge revenues.

Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 365, Salary Supplement)						
Authorized positions	275	300	275	$1,737,222	$1,979,000	$1,815,000
State Employees' Retirement	–	–	–	128,207	153,966	121,787
State Employees' Health and Welfare	–	–	–	5,385	18,207	16,698
Totals, Personal Services	275	300	275	$1,870,814	$2,151,173	$1,953,485
OPERATING EXPENSES				$553,752	$1,348,827	$796,515
Totals, Maintenance of Toll Bridges				$2,424,566	$3,500,000	$2,750,000

HIGHWAY PLANNING

Program and Performance

Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current and imminent major projects include co-ordination of the statewide city and county street and road deficiency studies called for by Senate Concurrent Resolution No. 62 of the 1959 Session, and a scheduled re-estimating of Interstate Highway System deficiencies as required by federal legislation.

In the 1963-64 fiscal year, this function has been categorized as a part of the cost of construction and therefore is included within the Capital Outlay portion of the budget. Heretofore, this function has been included in Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 365, Salary Supplement)						
Authorized positions	427	430	–	$2,160,473	$2,256,258	–
State Employees' Retirement	–	–	–	159,443	175,537	–
State Employees' Health and Welfare	–	–	–	6,697	20,758	–
Totals, Personal Services	427	430	-	$2,326,613	$2,452,553	–
OPERATING EXPENSES				$225,280	$1,858,432	–
Totals, Highway Planning				$2,551,893	$4,310,985	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPERVISION OF OUTDOOR ADVERTISING

Program and Performance

Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 365, Salary Supplement)							
Authorized Positions:							
Administration	7.3	8	8	$40,360	$42,700	$43,594	
Inspection	6.9	7	7	41,373	45,604	46,504	
Totals, Salaries and Wages	14.2	15	15	$81,733	$88,304	$90,098	
State Employees' Retirement				5,375	6,870	6,046	
State Employees' Health and Welfare				376	812	829	
Totals, Personal Services				$87,484	$95,986	$96,973	
OPERATING EXPENSES							
Administration				$11,554	$12,200	$12,200	
Inspection				16,432	15,250	15,250	
Sign removal				3,406	3,600	3,600	
Totals, Operating Expenses				$31,392	$31,050	$31,050	
EQUIPMENT				–	$400	$760	
Totals, Supervision of Outdoor Advertising				$118,876	$127,436	$128,783	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	5,271.3	5,708	5,560	$33,285,598	$37,525,871	$37,832,326	
State Employees' Retirement	–	–	–	2,441,033	2,919,513	2,538,551	
State Employees' Health and Welfare	–	–	–	103,308	345,238	348,057	
Totals, Personal Services	5,271.3	5,708	5,560	$35,829,939	$40,790,622	$40,718,934	—$71,688 (0.1%)
Operating expenses				23,229,128	27,605,544	24,393,160	—3,212,384 (—9%)
Automotive expense				116,621	122,425	122,766	341 (0.3%)
Equipment				–	400	760	360 (90%)
Reimbursements				–	*—16,345*	*—11,837*	*4,508*
TOTAL EXPENDITURES				$59,175,688	$68,502,646	$65,223,783	—$3,278,863 (—4.8%)

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code	$56,435,304	$65,083,856	$62,183,262
Continuing appropriation prescribed by Section 5323, Business and Professions Code (Supervision of Outdoor Advertising)	118,876	127,436	128,783
State Employees' Retirement	2,516,342	2,943,226	2,560,651
State Employees' Health and Welfare	105,166	348,128	351,087
TOTAL EXPENDITURES	$59,175,688	$68,502,646	$65,223,783

GOLDEN GATE AUTHORITY COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
Support *(Motor Vehicle Transportation Tax Fund)*	$4,417	–	–
Personnel man-years	0.3	–	–

GENERAL ANALYSIS

The Golden Gate Authority Commission, established by Chapter 1714, Statutes of 1959, studied the advisability of operating the bridges, port facilities, and airports in the San Francisco Bay Area under a single agency and made its report to the 1961 Legislature pursuant to provisions of that statute. The Legislature has not enacted any legislation pertaining to the recommendations in that report.

This project was completed at a cost of $126,127, approximately one-half of the appropriation provided for this purpose. The Commission's statutory authorization terminated December 31, 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 365, Salary Supplement)						
Authorized positions [a]	0.3	–	–	$3,831	–	–
State Employees' Retirement	–	–	–	298	–	–
Totals, Personal Services	0.3	–	–	$4,129	–	–
OPERATING EXPENSES						
General expense				—$1,110	–	–
Communications				92	–	–
Traveling—in-state				285	–	–
Accounting service				773	–	–
Rent				248	–	–
Totals, Operating Expenses				$288	–	–
TOTAL EXPENDITURES				$4,417	–	–

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Transportation Tax Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Prior year balance available	$127,992	–	–
Employees' Retirement	298	–	–
Total Available	$128,290	–	–
Unexpended balance, estimated savings	—123,873	–	–
TOTAL EXPENDITURES	$4,417	–	–

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[a] Commission terminated December 31, 1961.

DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,975,485	$13,824,317	$14,979,022	$1,154,705 (8.4%)
Personnel man-years	1,201.6	1,316	1,425.1	109.1

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department, established and operated under the provisions of Division 1, Chapter 1 of the Labor Code, through its 9 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workmen's Compensation Law; establishes, enforces, and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women, and minors; promotes opportunities for apprentices; enforces laws relating to housing; prepares labor statistics; and promotes fair employment practices. The Division of Administration provides central services for the line divisions.

A pilot program to review all serious industrial injury cases to determine vocational rehabilitation needs has been assigned to the department and placed in the Division of Administration. Approximately $75,000 for 6.5 positions and related expenses is proposed in 1963-64 to implement this program.

In the promotion of opportunities for apprentices, recognition is given to the increased emphasis the department has placed on equal opportunity without regard to race, creed, color, or national origin. A total of $20,000 for 2 apprenticeship consultants, 1 clerk, and related expenses is proposed in 1963-64 specifically for increased work with minority groups.

In the Division of Fair Employment Practices $67,000 for 6 positions and related expenses is proposed to meet the enforcement responsibilities included in proposed legislation for amendments to existing law relating to discrimination in publicly assisted housing.

For the year 1961, disabling job-connected injuries totaled 162,055, an increase of 2 percent from 158,663 reported in 1960. During this same period the average number of persons employed in industries covered by the California Workmen's Compensation Act also increased about 2 percent; therefore, the overall work injury rate in California industries was unchanged —31.9 disabling injuries per 1,000 workers.

Total filings received by the Industrial Accident Commission in 1961-62 was 70,980 compared with 62,019 in 1960-61. This was an increase of 14.4 percent. A 15 percent increase in filings is estimated for the current and budget years resulting in a need for 10 additional referee units which are included in 1963-64 at a cost of approximately $383,000.

Complaints regarding wages, hours, and employment conditions affecting industrial welfare and labor law enforcement workload continue to increase; an increase of 6.8 percent for 1961-62 over 1960-61 was received by the Division of Labor Law Enforcement. The division anticipates an average workload increase of 10 percent for the current and budget years.

The 1963-64 budget provides for the following increases in personnel:

	Positions
1. Administration central services	2
2. Industrial injuries rehabilitation program	6.5
3. Conciliation services	1
4. Industrial accident referee teams	41
5. Industrial safety inspections	11
6. Welfare and labor law complaint services	15
7. Apprenticeship services	3
8. Labor statistics and research	10.5
9. Fair employment practices	10.5
Total	100.5

Each position and its purpose is described in the program and performance statements in the appropriate division.

DIVISION OF ADMINISTRATION

Objectives

To carry out the administration's policy and provide effective economical administration of the laws affecting this department.

Program and Performance

This division performs policy making, accounting, budgeting, personnel, procurement, housing, and duplicating functions of the department.

It is proposed for 1963-64 to implement the departmental responsibility to review all serious industrial injury cases to determine vocational rehabilitation needs. This will require an estimated $75,000 for 6.5 positions and related expenses to establish a pilot program. Upon review of injury reports the director will:

1. Select cases that appear to require vocational rehabilitation;
2. Investigate those cases;
3. Advise injured workers of their vocational rehabilitation rights under the law;
4. Determine which cases require and can be expected to benefit from vocational rehabilitation; and
5. Follow up to assist in securing for the injured worker whatever is reasonably necessary to effectuate vocational rehabilitation.

It is estimated that only one-third of the industrially injured who could benefit from vocational rehabilitation services are presently being provided the needed service.

Two positions are proposed to meet workload problems relating to central services; 1 administrative assistant to assist the administrative officer and personnel officer in handling budgetary, personnel, and administrative problems, and 1 clerical position for the duplicating unit.

Provision is also made for increases in rent at locations where renewal of existing leases must be negotiated at higher rates or additional personnel in field offices necessitates additional space.

One man-year of fractional time permanent janitors is shifted to 1 man-year of temporary help for janitorial services during 1962-63 for better utilization of manpower.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 366, Salary Supplement)						
Authorized positions	45.4	51.9	51.9	$267,639	$312,176	$317,161
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	1	1	–	4,044	4,242
Reductions in Authorized Positions:						
Janitor	–	—1	—1	329–399	—4,044	—4,242
Totals, Workload and Administrative Adjustments	–	–	–	–	–	–
Proposed New Positions:						
Administration:						
Administrative assistant I	–	–	1	590–717	–	$7,080
Intermediate clerk	–	–	1	345–419	–	4,242
Industrial Injuries Rehabilitation Section:						
Chief rehabilitation specialist	–	–	1	914–1,111	–	10,968
Rehabilitation specialist	–	–	2	650–790	–	15,600
Rehabilitation medical consultant	–	–	0.5	1,225–1,490	–	7,350
Medical social worker	–	–	1	510–619	–	6,120
Senior stenographer	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	8.5	–	–	$60,390
Totals, Salaries and Wages	45.4	51.9	60.4	$267,639	$312,176	$377,551
Estimated salary savings	–	*—1*	*—1*	–	*—6,710*	*—8,500*
Net Totals, Salaries and Wages	45.4	50.9	59.4	$267,639	$305,466	$369,051
State Employees' Retirement	–	–	–	20,660	23,736	25,535
State Employees' Health and Welfare	–	–	–	1,250	2,749	3,251
Totals, Personal Services	45.4	50.9	59.4	$289,549	$331,951	$397,837
OPERATING EXPENSES						
General expense				$76,851	$82,312	$99,571
Printing				4,892	7,711	12,846
Communications				195,176	221,372	261,968
Traveling—in-state				8,180	10,731	14,100
Traveling—out-of-state				5,856	7,298	8,000
Specialized training				5,068	6,685	4,975
Utilities				6,870	8,749	8,755
Rent—building space				923,312	999,765	1,127,912
Building maintenance				16,402	14,095	16,952
Moving expense				8,734	27,632	27,450
Totals, Operating Expenses				$1,251,341	$1,386,350	$1,582,529
EQUIPMENT				$7,830	$7,311	$34,832
REIMBURSEMENTS						
Rent—building space				*—875*	*—875*	*—875*
Totals, Division of Administration				$1,547,845	$1,724,737	$2,014,323

DIVISION OF CONCILIATION

Objectives

To promote sound union-management relationships in accordance with section 65 of the Labor Code which provides for mediation activity in the Department of Industrial Relations.

Program and Performance

The State Conciliation Service adjusts labor-management disputes through conciliation, mediation, and arbitration procedures; conducts representation elections; prevents critical disputes and work stoppages through investigation; aids in the solution of labor problems which threaten curtailment of production of services; and administers certain arbitration, election, and grievance procedures of the Los Angeles Metropolitan Transit Authority Act, the Alameda-Contra Costa Transit District Act and the San Francisco Bay Area Rapid Transit District Law.

An intermediate stenographer position is requested to relieve the clerical burden in the State headquarters office of the division. This problem is caused by the statewide dispute caseload and conciliator staffing increases since 1948 when the existing 2 clerical positions were provided.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF CONCILIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 366, Salary Supplement)						
Authorized positions	16.3	20.1	20.1	$148,903	$188,448	$191,911
Proposed New Positions:				SALARY RANGE		
Intermediate stenographer	–	–	1	362–440	–	4,452
Totals, Salaries and Wages	16.3	20.1	21.1	$148,903	$188,448	$196,363
Estimated salary savings	–	*—0.8*	*—0.6*	–	*—11,313*	*—4,666*
Net Totals, Salaries and Wages	16.3	19.3	20.5	$148,903	$177,135	$191,697
State Employees' Retirement	–	–	–	11,490	13,773	12,286
State Employees' Health and Welfare	–	–	–	451	988	1,048
Totals, Personal Services	16.3	19.3	20.5	$160,844	$191,896	$205,031
OPERATING EXPENSES						
General expense				$1,147	$1,217	$1,217
Printing				633	1,506	1,535
Communications				561	628	695
Traveling—in-state				17,502	24,739	24,239
Totals, Operating Expenses				$19,843	$28,090	$27,686
EQUIPMENT				$713	–	$930
Totals, Division of Conciliation				$181,400	$219,986	$233,647

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents, with the least possible delay, all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission is established and operates under the provisions of Division 1, Chapter 5 of the Labor Code. In its judicial function it is a court of limited jurisdiction to adjust litigated cases arising under the workmen's compensation laws. A staff of 84 referees assists the commission in deciding cases brought before it. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission itself, on its own motion, may grant a reconsideration.

In 1961-62, 70,980 filings were recorded and 67,644 dispositions made for an average of 914 dispositions for each of th 74 referee units authorized. It is anticipated that a 15 percen increase in filings will occur to a total of 81,600 in 1962-6 and 93,900 in 1963-64. The rate of production per referee uni is expected to continue to improve because of the pretrial metho of handling selected cases and the decentralization of personne and workload, resulting in reduced travel time for referees an hearing reporters.

Because of the 15 percent anticipated increase in filings an substantial existing pending caseload, 10 additional referee unit (4 positions each) plus ancillary help by 1 additional permanent disability rater are included at a cost of approximatel $383,000. The anticipated vacancy rate is reduced to reflect th administrative effort being made in both 1962-63 and 1963-6 to ensure maximum utilization of presently authorized and proposed additional positions in the referee units.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 366, Salary Supplement)						
Authorized positions	377.8	442.7	442.7	$3,204,480	$3,872,944	$3,935,497
Proposed New Positions:				SALARY RANGE		
Referee	–	–	10	1,111–1,351	–	133,320
Permanent disability rating specialist II	–	–	1	650–790	–	7,800
Hearing reporter	–	–	10	619–753	–	74,280
Intermediate typist-clerk	–	–	10	345–440	–	42,420
Senior legal stenographer	–	–	10	419–510	–	50,280
Totals, Proposed New Positions	–	–	41	–	–	$308,100
Totals, Salaries and Wages	377.8	442.7	483.7	$3,204,480	$3,872,944	$4,243,597
Estimated salary savings	–	*—6*	*—4*	–	*—96,092*	*—77,536*
Net Totals, Salaries and Wages	377.8	436.7	479.7	$3,204,480	$3,776,852	$4,166,061
State Employees' Retirement	–	–	–	247,186	295,305	279,543
State Employees' Health and Welfare	–	–	–	12,426	23,473	25,687
Totals, Personal Services	377.8	436.7	479.7	$3,464,092	$4,095,630	$4,471,291

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL ACCIDENTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				$35,030	$41,715	$40,474
Printing				23,758	31,604	34,047
Communications				39,834	50,795	62,834
Traveling—in-state				52,731	62,703	69,584
Contractual medical examinations				2,669	4,000	5,000
Totals, Operating Expenses				$154,022	$190,817	$211,939
EQUIPMENT				$24,854	$46,815	$54,072
Totals, Division of Industrial Accidents				$3,642,968	$4,333,262	$4,737,302

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials.

The Industrial Safety Board, established by Division 1, Chapter 6 of the Labor Code, consisting of 4 members appointed by the Governor for overlapping 4-year terms, with the Director of Industrial Relations as chairman, adopts minimum safety standards for various operations. The safety standards, known as general safety orders, are published in the California Administrative Code, Title 8. Safety orders for noise control are now being considered in the administrative adoption process.

The work injury rate in California increased from 32 per thousand in 1958 to 33.7 in 1959 but decreased in 1960 to 31.9 and remained at this same rate during 1961. However, the total disabling injuries increased from 158,663 in 1960 to 162,055 in 1961 with fatalities increasing from 811 to 832. The first 6 months in 1962 show this same trend with disabling injuries rising from 77,445 in 1961 to 80,569 in 1962 for the first 6 months. The increase in fatalities during this same 6-month period rose from 414 to 490.

In 1961 the Radiation Control Law was enacted which required California to take over a portion of the federal Atomic Energy Commission program in this State. This takeover is now in progress. Two senior health physicists of the Division's Environmental Engineering Unit, are responsible for the technical evaluation of license applications and under agreement with the Department of Public Health are co-operating with the administrating of this program in California.

For the 1963-64 fiscal year 8 safety engineers and 3 clerks are proposed. Workload formula developed on the basis of the numbers of employers and employees in the State, justify 3 engineers in the Elevator Section and 3 for the activities in construction, electrical, and general industry. Two clerical positions are the necessary assistance for these engineering positions. Two safety engineers and 1 intermediate typist-clerk, temporarily approved in the current year, are proposed for workload in connection with inspection of industrial radiation users. These 3 positions for radiation inspection are supported by a reimbursement from the Department of Public Health collected license fees on industrial users of radioisotopes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 367, Salary Supplement)						
Authorized positions	232.5	248.6	248.6	$1,874,703	$2,094,050	$2,121,991
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Safety engineer	–	2	–	650–790	13,000	–
Intermediate typist-clerk	–	1	–	345–440	3,692	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$16,692	–
Proposed New Positions:						
Safety engineer	–	–	8	650–790	–	$62,400
Intermediate typist-clerk	–	–	3	345–440	–	12,726
Totals, Proposed New Positions	–	–	11	–	–	$75,126
Totals, Salaries and Wages	232.5	251.6	259.6	$1,874,703	$2,110,742	$2,197,117
Estimated salary savings	–	*—8*	*—5*	–	*—54,151*	*—55,012*
Net Totals, Salaries and Wages	232.5	243.6	254.6	$1,874,703	$2,056,591	$2,142,105
State Employees' Retirement	–	–	–	144,720	158,698	143,605
State Employees' Health and Welfare	–	–	–	7,669	12,992	13,478
Totals, Personal Services	232.5	243.6	254.6	$2,027,092	$2,228,281	$2,299,188
OPERATING EXPENSES						
General expense				$11,057	$13,351	$13,742
Printing				10,040	26,261	23,314
Communications				11,622	14,005	16,804
Traveling—in-state				214,890	266,285	278,290
Totals, Operating Expenses				$247,609	$319,902	$332,150

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF INDUSTRIAL SAFETY—Continued						
EQUIPMENT				$8,461	$11,094	$13,161
REIMBURSEMENTS						
For inspections of industrial users of radioisotopes	*(–)*	*(—3)*	*(—3)*	–	*—25,438*	*—20,000*
Totals, Division of Industrial Safety				$2,283,162	$2,533,839	$2,624,499

DIVISION OF INDUSTRIAL WELFARE

Objectives

Maintain the health, welfare, safety and comfort of women and minors employed in any occupation, trade, or industry through the adoption of minimum standards regulating the maximum hours, minimum wages, and working conditions.

Program and Performance

In the division, the Industrial Welfare Commission is composed of 5 members appointed by the Governor as established by Division I, Chapter 2 of the Labor Code. The commission issues orders establishing minimum wages, maximum hours and conditions of labor in various industries.

Jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of all laws and regulations for women and minors which control their minimum wage, maximum hours, and standard conditions of labor as prescribed by the Labor Code and the administrative regulations adopted by the Industrial Welfare Commission. Two new Industrial Welfare Commission orders for agricultural occupations became effective August 28, 1961. All employments of women and minors are now covered by wage orders with the exception of domestic service. A total of 62,500 farm employers are now included in the division's workload.

The division is directed by statute to supervise the payment of unpaid minimum wages and unpaid overtime pay for all women and minors in addition to the individual complainant wherever a violation is found. The hours regulations require payment of premium rates for overtime based on the regular rate of pay. In addition to enforcing the many provisions which regulate all working conditions, the division must license and regulate industrial homework; license and regulate the employment of handicapped women and minors at special wage rates; issue special exemptions from the Industrial Welfare Commission regulations and enforce the equal pay law for women.

During the 1961-62 fiscal year the division completed 3,486 cases and corrected 18,654 violations benefiting 75,087 employees. A total of $255,566 was collected, representing minimum wage underpayments and penalty overtime pay. Homework licenses numbering 99 were issued to employers and 816 permits to individual homeworkers. A total of 1,627 special minimum wage permits and 115 exemption permits were processed and issued.

All of the commission's wage orders were reopened during 1961-62; and review by wage board members appointed by the commission, as required by Labor Code Section 1178, is expected to be completed during 1962-63. One technical assistant and 2.5 clerical positions provided to handle the workload resulting from reopening of these Industrial Welfare orders, are reduced for 1963-64.

It is proposed to add 0.5 intermediate stenographer for 1963-64 to bring the Santa Rosa clerical staffing up to a full-time position on the basis of existing workload in that office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 367, Salary Supplement)						
Authorized positions	66.8	82.3	82.3	$483,045	$599,209	$608,396
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Technical assistant	–	–	—1	683–829	–	—8,264
Senior stenographer	–	–	—1	399–486	–	—4,788
Temporary help	–	–	—1.5	–	–	—6,202
Totals, Workload and Administrative Adjustments	–	–	—3.5	–	–	—$19,254
Proposed New Positions:						
Intermediate stenographer	–	–	0.5	362–440	–	$2,172
Totals, Salaries and Wages	66.8	82.3	79.3	$483,045	$599,209	$591,314
Estimated salary savings	–	—5	*—2*	–	*—28,173*	*—14,565*
Net Totals, Salaries and Wages	66.8	77.3	77.3	$483,045	$571,036	$576,749
State Employees' Retirement	–	–	–	37,290	44,394	39,441
State Employees' Health and Welfare	–	–	–	2,344	4,217	4,228
Totals, Personal Services	66.8	77.3	77.3	$522,679	$619,647	$620,418
OPERATING EXPENSES						
General expense				$4,416	$31,020	$5,095
Printing				6,523	18,970	20,836
Communications				5,068	20,459	8,089
Traveling—in-state				45,534	59,430	54,881
Totals, Operating Expenses				$61,541	$129,879	$88,901
EQUIPMENT				$8,868	$4,903	$8,839
Totals, Division of Industrial Welfare				$593,088	$754,429	$718,158

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the general public and those employees whose interests fall within the provisions of the California Labor Code.

Program and Performance

This division has the overall responsibility for administering and enforcing all labor laws that are not specifically delegated to any other authority. The major part of the work of the division deals with the enforcement of wage payment laws, the collection of unpaid wages; laws requiring contribution by employers to health and welfare funds; the payment of prevailing wage rates and overtime on public works projects; the compulsory workmen's compensation insurance law; the bonding of employers in certain industries; and laws restricting the hours of work in certain occupations. A substantial part of the division's activity is related to the licensing and regulation of private employment agencies, labor contractors and artists' managers, farm labor contractors and unloaders of farm produce in urban centers. The division is also charged with responsibility for enforcement of Child Labor Laws and the certain restrictions upon employment of minors with the exception of those regulations that deal with minimum wages.

The statistics for the division again reflect a significant increase over previous years. This increase represents a 6.8 percent gain over the 1960-61 fiscal year for total complaints and controversies received. Of significance is the fact that the backlog of cases to be disposed of at the end of 1961-62 increased by almost 4,000 cases. The recovery of workers' wages again reached a new high in California during 1961-62 and amounted to $3,044,941.

The work of the division continues to grow in volume and in complexity; and the activity becomes more time consuming as a result of this complexity, which is attributable to the refined patterns of employer-employee relations. This trend in government and labor-management relations is continuing and has resulted in the frequent attendance at hearings of the division by attorneys, personnel management specialists, and labor relations experts.

A great many claims involve payment of commissions and bonuses. Such cases are more complicated than those dealing with disputes over hourly and daily wages, and they involve more subtle issues. These changes in the composition of the work force and in the character of industrial relatiions have been reflected in the workload of the deputy labor commissioners.

The workload is rising at an accelerated rate with the continuing population growth aggravated by economic shifts. The area where there has been a drop in employment, brings greater activity to the division because of the increased difficulties of various employers in meeting payrolls, while those areas in which the economy burgeons bring the problems inherent in change and growth. The division anticipates an average increase of 10 percent for the current and budget years.

On this basis, the caseload anticipated by the division is estimated at 54,646 for the 1962-63 fiscal year and 60,111 for 1963-64.

The caseload per deputy is almost 30 percent over optimum because of the tremendous figure continuing for total complaints and controversies. In addition, as mentioned above, the backlog of cases not yet settled has increased by about 13 percent.

Four deputies, 3 investigators and 7 clerical positions are proposed for the 1963-64 budget to meet the workload increases. A temporary help increase of 0.5 man-year is included to assist deputies in peak workload situations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 367, Salary Supplement)						
Authorized positions	154.4	168.3	168.3	$1,072,323	$1,220,598	$1,244,852
Proposed New Positions:				SALARY RANGE		
Deputy labor commissioner	–	–	4	650–790	–	31,200
Special investigator	–	–	3	536–650	–	18,360
Intermediate typist-clerk	–	–	7	345–440	–	29,694
Temporary help	–	–	0.5	–	–	2,214
Totals, Proposed New Positions	–	–	14.5	–	–	$81,468
Totals, Salaries and Wages	154.4	168.3	182.8	$1,072,323	$1,220,598	$1,326,320
Estimated salary savings	–	*—5.3*	*—3.2*	–	*—36,922*	*—33,583*
Net Totals, Salaries and Wages	154.4	163	179.6	$1,072,323	$1,183,676	$1,292,737
State Employees' Retirement	–	–	–	82,780	92,080	87,620
State Employees' Health and Welfare	–	–	–	4,761	8,802	9,720
Totals, Personal Services	154.4	163	179.6	$1,159,864	$1,284,558	$1,390,077
OPERATING EXPENSES						
General expense				$15,734	$25,239	$21,374
Printing				8,124	12,206	21,164
Communications				16,040	19,055	21,880
Traveling—in-state				65,510	77,515	83,594
Totals, Operating Expenses				$105,408	$134,015	$148,012
EQUIPMENT				$16,943	$11,521	$22,460
REIMBURSEMENTS						
Court costs				*—451*	*—460*	*—460*
Totals, Division of Labor Law Enforcement				$1,281,764	$1,429,634	$1,560,089

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

Promotion and development of apprenticeship and other on-the-job training under provisions of the Shelley-Maloney Apprentice Labor Standards Act of 1939, Sections 3070-3093 California Labor Code.

Program and Performance

The Apprenticeship Council establishes labor standards for apprentice agreements and issues rules and regulations which are administered through the division. The council has 16 members who represent employers, employees, the public, and state government. The Director of Industrial Relations is ex-officio secretary of the council and administrator of apprenticeship.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF APPRENTICESHIP STANDARDS—Continued

Program and Performance—Continued

Both apprenticeship and other on-the-job training programs are voluntary on the part of employers and employees and their organizations. It is the division's function and responsibility to encourage and assist these groups to establish training programs that will meet the State's growing needs for skilled workers and expand on-the-job training opportunities for the increasing number of youth entering the labor market and for workers who may be, or have been, displaced by automation and other technological changes.

The division provides consultative services in the development and maintenance of training programs, advising and assisting management and labor in drawing up written apprenticeship and other training on-the-job standards and agreements for approval under the regulations of the Apprenticeship Council, Title 8, Chapter 10, California Administrative Code.

The division vigorously promotes equal opportunity in apprenticeship and training without regard to race, creed, color, o national origin. In order to expand the special consultative work required in dealing effectively with the minority problems, 3 additional positions including 2 professional and 1 clerical positition are proposed in 1963-64.

A tabulating machine operator is reduced in 1962-63 as a result of the Division of Labor Statistics and Research assuming the necessary tabulating workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 368, Salary Supplement)						
Authorized positions	130.4	139.3	139.3	$951,781	$1,048,312	$1,061,862
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Tabulating machine operator	–	—1	—1	380–463	—5,556	—5,556
Proposed New Positions:						
Apprenticeship consultant	–	–	2	650–790	–	15,600
Intermediate stenographer	–	–	1	362–440	–	4,427
Totals, Proposed New Positions	–	–	3	–	–	$20,027
Totals, Salaries and Wages	130.4	138.3	141.3	$951,781	$1,042,756	$1,076,333
Estimated salary savings	–	*—3.1*	*—2.4*		*—22,515*	*—25,297*
Net Totals, Salaries and Wages	130.4	135.2	138.9	$951,781	$1,020,241	$1,051,036
State Employees' Retirement	–	–	–	73,460	79,371	70,990
State Employees' Health and Welfare	–	–	–	3,998	7,301	7,501
Totals, Personal Services	130.4	135.2	138.9	$1,029,239	$1,106,913	$1,129,527
OPERATING EXPENSES						
General expense				$3,297	$3,374	$2,549
Printing				5,248	8,388	8,839
Communications				5,370	6,248	7,082
Traveling—in-state				82,527	92,312	95,221
Tabulating machine operation				1,374	–	–
Totals, Operating Expenses				$97,816	$110,322	$113,691
EQUIPMENT				$6,665	$3,947	$3,376
REIMBURSEMENTS						
From Veterans Administration for veterans' apprenticeship program	*(—3)*	*(–)*	*(–)*	*—2,445*	–	–
Totals, Division of Apprenticeship Standards				$1,131,275	$1,221,182	$1,246,594

DIVISION OF HOUSING

Objectives

Protection of the health and safety of occupants and the public through administration and enforcement of state housing laws and related administrative regulations.

Program and Performance

In addition to its direct enforcement jurisdiction, the division has supervisory enforcement responsibilities where local enforcement agencies assume primary enforcement of the State law.

The division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of adequate building codes, investigation of sub-standard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

The chief of the division serves as chairman of the State Housing Appeals Board which is composed of himself and 10 others appointed by the Governor as authorized by Sections 17930 through 17941 of the Health and Safety Code. The Appeals Board hears appeals of the application of rules and regulations by the department.

Inspection and reinspection coverage of approximately 8,000 labor camps in the State, including an effective camp registration program is a continuing responsibility.

The division provides construction supervision and annua inspection of mobilehome parks and construction supervisio and minimum maintenance inspection of auto courts, resorts and motels. Fees are set by statute for these annual inspections.

Enforcement of state building and housing standards applicable to apartment houses, hotels, and dwellings, under provisions of the State Housing Law is carried on, as is construction supervision under provisions of the Earthquake Protectio Law, where no local enforcement agency is established. Construction fees are collected for these services. Efforts will continue toward adoption and enforcement by cities and countie of building and housing codes applicable to apartment houses hotels, dwellings, mobilehome parks, and motels.

The division also enforces plumbing, electrical, and heatin standards, and issues insignia of approval, for all trailer coache sold in California manufactured after September 1, 1958, i accordance with Section 18370, Health and Safety Code. Cost of this program are reimbursed by fees charged manufacturer and sales agencies for services.

No change in staffing is proposed for 1963-64, as the Divisio will continue the 1962-63 program. Consolidation of change in administration involved in the implementation of the 196 State Housing Law, the Mobilehome Park Law, and the Mote Act, is in progress.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF HOUSING—Continued						
PERSONAL SERVICES						
(See page 368, Salary Supplement)						
Authorized positions	74.2	83.5	83.5	$530,580	$641,846	$655,889
Totals, Salaries and Wages	74.2	83.5	83.5	$530,580	$641,846	$655,889
Estimated salary savings	–	*—6*	*—2*	–	*—37,095*	*—16,149*
Net Totals, Salaries and Wages	74.2	77.5	81.5	$530,580	$604,751	$639,740
State Employees' Retirement	–	–	–	40,950	47,044	43,258
State Employees' Health and Welfare	–	–	–	2,349	4,185	4,401
Totals, Personal Services	74.2	77.5	81.5	$573,879	$655,980	$687,399
OPERATING EXPENSES						
General expense				$21,744	$11,224	$9,279
Printing				11,187	26,177	27,177
Communications				7,280	10,090	11,000
Traveling—in-state				86,214	104,574	104,609
Traveling—out-of-state				1,348	3,000	3,000
Totals, Operating Expenses				$127,773	$155,065	$155,065
EQUIPMENT				$8,533	$248	$774
REIMBURSEMENTS						
Fees for inspection of trailer coach construction	*(—10)*	*(—10)*	*(—10)*	*—$189,734*	*—$175,000*	*—$175,000*
Fees for inspection of trailer coach construction, out-of-state	*(—0.1)*	*(—0.1)*	*(—0.1)*	*—13,283*	*—3,000*	*—3,000*
Commission on Housing	*(–)*	*(–)*	*(–)*	*—13,500*	–	–
Rosenberg Foundation Grant (agricultural labor family housing)	*(—1.6)*	*(–)*	*(–)*	*—9,730*	–	–
Totals, Reimbursements	*(—11.7)*	*(—10.1)*	*(—10.1)*	*—$226,247*	*—$178,000*	*—$178,000*
Totals, Division of Housing				$483,938	$633,293	$664,464

DIVISION OF LABOR STATISTICS AND RESEARCH

Objectives

The Division of Labor Statistics and Research has the responsibility for compiling labor statistics for the State and administrative statistics for the department as assigned under the provisions of Section 150-153 of the Labor Code.

Program and Performance

The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 9 major metropolitan areas, and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations and studies of wages and hours in industries employing women for minimum wage determination. In connection with the legal responsibility of the department to monitor the payment of prevailing wages on public works, the division has responsibility for maintaining a file of current wage rates for all building trades occupations in all counties in the State. Administrative statistics are compiled regularly for the other divisions of the department.

Increases in the population and labor force of California have substantially increased the workload of the division. Furthermore, as the volume of work of the other divisions increases, the workload of the Division of Labor Statistics and Research increases in connection with the compilation of the administrative statistics and the performance of operating services. Much of this additional load has been carried on through greater utilization of punched card and tabulating machine techniques, but nevertheless additional staff is required to handle the expanded workload.

A total of 10.5 additional positions are included in 1963-64 for the following purposes:

Four new positions are requested for the Work Injury Statistics Section for compilation of Industrial Accident Commission administrative statistics and work injury statistics for accident prevention purposes. No additional staff has been budgeted for IAC administrative statistics since 1954. Because of the rapidly increasing workload in IAC administrative statistics and the increased number of offices each of which requires a separate set of statistics, the division has fallen behind in its work for the commission. Likewise, the number of work injuries reported has continued to rise and without added staff the division has fallen behind in processing the reports and has not been able to carry out the research and analysis that needs to be done in this field for accident prevention purposes.

Four new positions are requested for the Employment Statistics Section to enable the division: (a) to bring the sample of reporting establishments up to acceptable standards for accuracy and reliability; (b) to develop current employment, hours, and earnings statistics for more detailed industries for major areas of the State and to develop much needed statistics for smaller metropolitan areas; (c) to develop statistical data on new plants in California to be derived from factory registrations; and (d) to apply seasonal adjustments to more employment series to pinpoint underlying forces shaping our economy.

In addition, 2.5 new positions are proposed to keep the "Budget for a self-supporting working woman" on a current basis for use by the Division of Industrial Welfare. This addition will also provide staffing to improve the quality of the budget and will permit some analysis of consumption habits as an additional factor for use in evaluating minimum needs.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR STATISTICS AND RESEARCH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 368, Salary Supplement)						
Authorized positions	74.9	82.2	82.2	$435,630	$503,844	$514,581
Proposed New Positions:				SALARY RANGE		
Associate research technician	–	–	1	717–870	–	8,604
Assistant research technician	–	–	4	590–717	–	28,320
Junior research technician	–	–	1	486–590	–	5,832
Senior typist-clerk	–	–	1	399–486	–	4,788
Senior clerk	–	–	2	399–486	–	9,576
Intermediate clerk	–	–	1	345–419	–	4,242
Temporary help	–	–	0.5	–	–	2,916
Totals, Proposed New Positions	–	–	10.5	–	–	$64,278
Totals, Salaries and Wages	74.9	82.2	92.7	$435,630	$503,844	$578,859
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—10,760*	*—14,500*
Net Totals, Salaries and Wages	74.9	80.7	91.2	$435,630	$493,084	$564,359
State Employees' Retirement	–	–	–	33,620	38,342	38,183
State Employees' Health and Walfare	–	–	–	2,366	4,358	4,930
Totals, Personal Services	74.9	80.7	91.2	$471,616	$535,784	$607,472
OPERATING EXPENSES						
General expense				$7,607	$10,000	$16,715
Printing				17,815	23,726	26,502
Communications				5,290	6,761	8,260
Traveling—in-state				4,029	5,090	7,055
Tabulating machine operation				24,027	15,854	31,010
Totals, Operating Expenses				$58,768	$61,431	$89,542
EQUIPMENT				$4,685	$19,715	$13,212
Totals, Division of Labor Statistics and Research				$535,069	$616,930	$710,226

DIVISION OF FAIR EMPLOYMENT PRACTICES

Objectives

To protect, safeguard, and promote the right and opportunity of all persons to seek, obtain, hold, and advance in employment without abridgment on account of race, religious creed, color, national origin, or ancestry and to secure housing without any such abridgment or denial.

Program and Performance

The Fair Employment Practice Commission, established in September 1959, consists of 5 members appointed by the Governor for 4-year terms. The commission's program includes education, conciliation, and enforcement activities. The commission formulates broad policy and program, sits as a hearing panel for cases of alleged job discrimination which are not settled through conference and conciliation, issues orders, and directs enforcement when necessary. The commission is generally charged with responsibility for studying problems of discrimination, fostering good will and co-operation among the State's various ethnic, religious, and other population groups, and seeking through educational means to minimize discrimination because of color, creed, or ancestry.

A total of 10.5 additional positions is included for 1963-64.

Legislation will be proposed to amend the existing law relating to discrimination in publicly assisted housing to provide for enforcement responsibility in this division. This responsibility includes the functions of promoting equality of opportunity in public financed housing and of receiving, investigating, and seeking to resolve complaints of discrimination in said housing according to the same procedures by which the Fair Employment Practice Act is presently administered. To implement this additional responsibility a total of 6 positions including 3 consultants, 1 education officer and 2 clerical positions is proposed in 1963-64. The 3 consultants are required as minimum essential staff for investigation and conciliation of cases of alleged violation of the housing act. An assistant education officer is proposed to perform the responsibility to inform all affected persons and businesses of the meaning of the law; of the procedures, rules, and regulations by which it is to be administered; of the feasibility and community advantages of nondiscrimination in housing; of scientific fact concerning property values and minority occupancy; and otherwise to encourage and assist toward maximum voluntary adherence to the objectives and standards of the fair housing law. This activity should minimize the number of complaints of violations which the division would be obligated to investigate and resolve. Two stenographers are proposed as related clerical staff for the 4 additional professional positions in the housing program.

To strengthen the division and provide the means for beginning a program of affirmative compliance, 2 consultants are requested. The affirmative compliance function involves engaging industry and labor in discussions, surveys of employment practices, and reviews of recruiting activities in order to accelerate employment integration throughout California. These positions will assist in handling existing complaint workload, and will also work toward the development of the advisory or conciliation councils contemplated in Section 1419(h) of the Fair Employment Practice Act.

The existing clerical staff is augmented by 2 additional intermediate stenographers and 0.5 man-year temporary help. Past experience has shown that, particularly at the higher levels in the division, clerical staff has been inadequate to meet the demands of a growing program. No provision has been made for temporary help and this has had the effect of limiting the effectiveness of permanent staff during periods of exceptional activity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 369, Salary Supplement)						
Authorized positions	28.9	33	33	$236,555	$287,340	$296,711
Proposed New Positions:				SALARY RANGE		
Assistant education officer	–	–	1	717–870	–	8,604
Consultant	–	–	5	650–790	–	39,000

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF FAIR EMPLOYMENT PRACTICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued				SALARY RANGE			
Proposed New Positions—Continued							
Intermediate stenographer	–	–	4	$362–440	–	$17,808	
Temporary help	–	–	0.5	–	–	2,000	
Totals, Proposed New Positions	–	–	10.5	–	–	$67,412	
Totals, Salaries and Wages	28.9	33	43.5	$236,555	$287,340	$364,123	
Estimated salary savings	–	*—1.2*	*—1.1*	–	*—9,475*	*—10,500*	
Net Totals, Salaries and Wages	28.9	31.8	42.4	$236,555	$277,865	$353,623	
State Employees' Retirement	-	–	–	18,250	21,574	27,700	
State Employees' Health and Welfare	–	–	–	999	1,717	2,290	
Totals, Personal Services	28.9	31.8	42.4	$255,804	$301,156	$383,613	
OPERATING EXPENSES							
General expense				$5,198	$10,527	$12,200	
Printing				3,801	11,111	18,215	
Communications				4,036	5,000	10,325	
Traveling—in-state				22,297	29,231	37,154	
Totals, Operating Expenses				$35,332	$55,869	$77,894	
EQUIPMENT				$3,840	–	$7,439	
Totals, Division of Fair Employment Practices				$294,976	$357,025	$468,946	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	1,201.6	1,351.9	1,351.9	$9,205,639	$10,768,767	$10,948,851	
Workload and administrative adjustments	–	2	—4.5	–	11,136	—24,810	
Proposed new positions	–	–	100.5	–	–	683,425	
Estimated salary savings	–	*—37.9*	*—22.8*	–	*—313,206*	*—260,308*	
Net Totals, Salaries and Wages	1,201.6	1,316	1,425.1	$9,205,639	$10,466,697	$11,347,158	
State Employees' Retirement	–	–	–	710,406	814,317	768,161	
State Employees' Health and Welfare	–	–	–	38,613	70,782	76,534	
Totals, Personal Services	1,201.6	1,316	1,425.1	$9,954,658	$11,351,796	$12,191,853	$840,057 (7.4%)
Operating expenses				2,159,453	2,571,740	2,827,409	255,669 (9.9%)
Equipment				91,392	105,554	159,095	53,541 (50.7%)
Reimbursements	*(—14.7)*	*(—13.1)*	*(—13.1)*	*—230,018*	*—204,773*	*—199,335*	*5,438 (2.7%)*
TOTAL EXPENDITURES				$11,975,485	$13,824,317	$14,979,022	$1,154,705 (8.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$11,377,417	$12,359,806	$14,979.022
Budget Act appropriation (On the job training)	41,000	–	–
Allocations from Salary Increase Fund	122,091	618,735	–
Employees' retirement, health and welfare	749,019	885,099	–
Total Available	$12,289,527	$13,863,640	$14,979,022
Unexpended balance, estimated savings	—314,042	—39,323	-
TOTAL EXPENDITURES	$11,975,485	$13,824,317	$14,979,022

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Motel, auto court, resort, mobile home park, apartment house, hotel and dwelling fees	$194,029	$161,000	$100,000
Elevator and boiler inspection fees	142,674	147,000	152,000
Industrial homework fees	5,100	5,100	5,100
Employment agency license fees	142,375	143,000	143,000
Employment agency filing fees	8,650	9,000	9,000
Miscellaneous revenue from local agencies	7,099	7,100	7,100
Sales of documents	1,017	1,000	1,000
Miscellaneous services to public	42,323	45,000	47,000
Other miscellaneous income	535	600	600
Total Revenues *(General Fund)*	$543,802	$518,800	$464,800

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$535,971	$618,916	$615,921	—$2,995 (—0.4%)
Support *(Dry Cleaners' Fund)*	92,478	99,130	115,269	16,139 (16.3%)
Totals	$628,449	$718,046	$731,190	$13,144 (1.8%)
Personnel man-years	72.7	80.4	84.4	4

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

The Fire Marshal's program includes fire prevention engineering, advisory and plan-checking services to the Departments of Corrections, Public Health, Mental Hygiene, Public Works, Social Welfare, and Youth Authority. Working drawings are checked for all public and private institutional occupancies, including jails and all public schools in California.

The field inspection program covers all schools, public and private, fairs and other places of public assembly, all institutional occupancies, organized summer camps, all state institutions, and dry cleaning establishments.

Law enforcement activities include: fireworks, transportation and storage of explosives, transportation of flammable liquids, sale and servicing of fire extinguishers, treatment and use of flammable decorations, flammable wearing apparel, and a bulletin listing service of building construction materials and equipment distributed on a subscription basis. The Fire Marshal also operates a laboratory to test various materials in order to establish fire safety standards.

A co-ordinated program for administering state fire safety laws, rules and regulations has been established between the office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board develops fire safety standards and administers and enforce these standards. Through the board, it has been possible t develop uniform statewide standards of fire safety and provid for their administration and enforcement without creating overlapping authority and duplication of effort, and at the sam time preserve local autonomy.

The 1963-64 budget includes 4 additional positions.

In order to meet the general increase in workload in the enforcement of fire and panic regulations and to meet the increasing workload in the dry cleaning plant inspection program, 2 deputy state fire marshal positions are proposed.

One fire prevention engineer position is included in order t provide fire prevention engineering services in basic design and construction of buildings for the state college construction program. The cost for this service will be recovered from the Trustees of the State Colleges on a project basis.

The increasing clerical workload in the Los Angeles office requires the services of 1 additional clerical position.

Estimated reimbursements for the Fire Extinguisher Program are below the original estimates when the program was established in 1961-62. The decreased estimates are base on a reduction in the annual fire extinguisher retail license fee from $3 to $1 in accordance with the provisions of Chapter 8, Statute of 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 369, Salary Supplement)							
Authorized positions	72.7	81.4	81.4	$530,458	$653,967	$670,981	
Proposed New Positions:							
Administration:				SALARY RANGE			
Intermediate stenographer	–	–	1	362–440	–	4,551	

STATE FIRE MARSHAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Fire Prevention:				SALARY RANGE			
Fire prevention engineer	–	–	1	$829–1,008	–	$9,948	
Deputy state fire marshal I	–	–	2	562–619	–	13,488	
Totals, Proposed New Positions	–	–	4	–	–	$27,987	
Totals, Salaries and Wages	72.7	81.4	85.4	$530,458	$653,967	$698,968	
Estimated salary savings	–	*—1*	*—1*	–	*—11,215*	*—10,000*	
Net Totals, Salary and Wages	72.7	80.4	84.4	$530,458	$642,752	$688,968	
State Employees' Retirement	–	–	–	36,842	50,006	46,230	
State Employees' Health and Welfare	–	–	–	2,149	3,482	3,686	
Totals, Personal Services	72.7	80.4	84.4	$569,449	$696,240	$738,884	$42,644 (6.1%)
OPERATING EXPENSES							
General expense				$11,862	$14,728	$15,357	
Printing				12,999	20,000	20,000	
Communications				13,241	16,580	17,000	
Traveling—in-state				58,790	74,000	79,500	
Traveling—out-of-state				1,784	3,117	4,410	
Rent—building space				17,880	17,442	18,495	
Fire Advisory Board expenses				818	4,400	4,400	
Totals, Operating Expenses				$117,374	$150,267	$159,162	$8,895 (5.9%)
EQUIPMENT				$8,953	$20,548	$6,669	—$13,879 (—67.5%)
REIMBURSEMENTS							
Services to State College Building Program	*(–)*	*(–)*	*(—1)*	–	–	*—$10,676*	
Services to Division of Architecture Public Building Fund	*(—5.6)*	*(—4.2)*	*(—4.2)*	*—$54,432*	*—$60,000*	*—60,000*	
Subscriptions to Building Materials Listings	*(—1)*	*(—1)*	*(—1)*	*—4,848*	*—6,160*	*—10,000*	
Flammable liquid truck licenses	*(—1)*	*(—5)*	*(—5)*	–	*—70,000*	*—80,000*	
Fire extinguisher licenses	*(—0.8)*	*(—3)*	*(—3)*	*—8,047*	*—12,849*	*—12,849*	
Totals, Reimbursements	*(—8.4)*	*(—13.2)*	*(—14.2)*	*—$67,327*	*—$149,009*	*—$173,525*	*—$24,516*
TOTAL EXPENDITURES				$628,449	$718,046	$731,190	$13,144 (1.8%)
General Fund				*535,971*	*618,916*	*615,921*	*—2,995*
Dry Cleaners' Fund				*92,478*	*99,130*	*115,269*	*16,139*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$490,305	$476,179	$615,921
Allocations from Emergency Fund	6,124	44,413	–
Allocations from Salary Increase Fund	8,913	50,942	–
Employees' retirement, health and welfare	33,565	47,382	–
Total Available	$538,907	$618,916	$615,921
Unexpended balance, estimated savings	—2,936	–	–
TOTAL EXPENDITURES	$535,971	$618,916	$615,921

Dry Cleaners' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$93,774	$85,070	$115,269
Salary increase authorization	–	7,954	–
Employees' retirement, health and welfare	5,426	6,106	–
Total Available	$99,200	$99,130	$115,269
Unexpended balance, estimated savings	—6,722	–	–
TOTAL EXPENDITURES	$92,478	$99,130	$115,269
TOTAL EXPENDITURES, ALL FUNDS	$628,449	$718,046	$731,190

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Flammable materials registration	$19,640	$19,140	$19,140
Fireworks registration	25,428	24,560	24,560
Total Revenues *(General Fund)*	$45,068	$43,700	$43,700

DEPARTMENT OF JUSTICE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,233,538	$9,456,885	$10,175,392	$718,507 (7.6%)
Personnel man-years	982.1	1,075.7	1,140.6	64.9

GENERAL ANALYSIS

Objectives

The Department of Justice, under the direction of the Attorney General, is the senior law office of the State to interpret laws, render opinions, and represent the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.

Program and Performance

Under the direction of the Attorney General, the Department of Justice provides legal advice and assistance to the various state departments, boards, and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files and by related technical aid and assistance to local agencies. Closely allied with this service is the coordination of requests from local enforcement agencies, and assistance in the locating of deserting parents.

The State Narcotics Act is enforced through offices located in Fresno, Los Angeles, Sacramento, San Diego, and San Francisco. Agents operating from these offices investigate known and suspected persons for illegal possession, use, and sale of narcotics. Prosecution of violators is accomplished through the district attorney in each county.

The 1963-64 Budget provides for the following increases in personnel:

Organization	*Positions*	*Salary and related expenses*
Division of Administration	30	$159,000
Division of Civil Law	8	91,000
Division of Criminal Law and Enforcement:		
Executive	4	21,000
Bureau of Criminal Law	14	148,000
Bureau of Criminal Statistics	3	14,000
Bureau of Criminal Identification and Investigation	6	33,000
Bureau of Narcotics Enforcement	2	10,000
Total	67	$476,000

DIVISION OF GENERAL ADMINISTRATION

Objectives

This division carries out the administrative responsibilities of the Attorney General, maintains the general services necessary to the operating divisions of the department and operates the State Teletype System.

Program and Performance

Through the Accounting Office, the Division of General Administration maintains fiscal control and internal management, budget preparation, purchasing, and mail messenger and duplicating services. The State Teletype System is a communication service primarily for police offices with secondary use by government agencies. Departmental control centers are located in Sacramento, Los Angeles, and San Francisco.

In the Business Frauds Section, during 1962-63 and 1963-64, an intermediate stenographer has been changed to an auditor III and is shown in the Division of Civil Law as an established position for 1962-63 and proposed new for 1963-64. This action more effectively aligns the duties to the needs of the program.

A total of 30 new positions are included in the 1963-64 Budget. One technician and 2 clerks are included in the Accounting and Records section to handle increased workload. A total of 19 secretarial positions are included in 1963-64 of which 13 are to provide stenographic assistance on a formula basis for the additional attorneys and 6 are to provide an improvement in the staffing ratio of attorneys to stenographic positions for supervising attorneys. One librarian and two clerks are included to staff the law libraries in Los Angeles and Sacramento. These positions will be utilized in the cataloging of briefs and related legal documents as well as updating the index system and generally improving the library services of the three law offices. Five clerical positions are included for the three law offices to perform clerical and related duties other than stenographic. These positions are necessary in order to relieve the attorney and stenographers of the routine office duties such as messenger service, general filing of letters, memos, and reports and to assist in the establishment of central files in the three law offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 370, Salary Supplement)						
Authorized positions	205	220.8	220.8	$1,129,714	$1,295,163	$1,327,161
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
San Francisco-Secretarial:						
Intermediate stenographer [a]	–	—1	—1	–	—4,554	—4,788
Proposed New Positions:						
Sacramento:						
Accounts and Records:				SALARY RANGE		
Accounting technician III	–	–	1	463–562	–	5,556
Intermediate clerk	–	–	1	345–419	–	4,242
Junior intermediate clerk	–	–	1	298–419	–	3,666
Secretarial:						
Senior legal stenographer	–	–	5	419–510	–	25,140
Intermediate stenographer	–	–	1	362–440	–	4,452
Intermediate clerk	–	–	2	345–419	–	8,484
Intermediate typist-clerk	–	–	1	345–419	–	4,242

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[a] Transferred to Civil Law and changed to Auditor III during 1962-63.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF GENERAL ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Los Angeles:						
Secretarial:				SALARY RANGE		
Senior legal stenographer	–	–	9	$419–510	–	$45,248
Intermediate stenographer	–	–	1	362–440	–	4,452
Intermediate clerk	–	–	2	345–419	–	8,484
Librarian II	–	–	1	463–562	–	5,556
Intermediate typist	–	–	1	345–419	–	4,242
San Francisco:						
Secretarial:						
Senior legal stenographer	–	–	3	419–510	–	10,056
Intermediate clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	30	–	–	$138,062
Totals, Salaries and Wages	205.0	219.8	249.8	$1,129,714	$1,290,609	$1,460,435
Estimated salary savings	–	*—3.2*	*—3.5*	–	*—33,793*	*—48,000*
Net Totals, Salaries and Wages	205.0	216.6	246.3	$1,129,714	$1,256,816	$1,412,435
State Employees' Retirement	–	–	–	78,080	96,369	94,774
State Employees' Health and Welfare	–	–	–	5,153	10,019	11,381
Totals, Personal Services	205.0	216.6	246.3	$1,212,947	$1,363,204	$1,518,590
OPERATING EXPENSES						
General expense				$61,871	$59,700	$65,200
Printing				–	2,750	–
Communications				34,378	35,700	38,700
Traveling—in-state				15,603	17,375	17,375
Traveling—out-of-state				3,621	5,100	5,100
Teletype rental				294,966	310,137	315,937
Rent—building space				68,606	82,303	105,618
Library				37,890	39,500	44,875
Alter office space in Los Angeles State building				–	–	16,000
Alter office space in San Francisco State building annex				–	–	40,000
Totals, Operating Expense				$516,935	$552,565	$648,805
EQUIPMENT				$16,554	$25,009	$40,399
REIMBURSEMENTS						
Services to Commission on Peace Officers Standards and Training	(–)	(–)	(–)	*—$2,299*	*—$2,484*	*—$2,500*
Services to other state and public agencies	*(—23.3)*	*(—23.3)*	*(—27.3)*	*—222,060*	*—232,866*	*—252,276*
Totals, Reimbursements	*(—23.3)*	*(—23.3)*	*(—27.3)*	*—$224,359*	*—$235,350*	*—$254,776*
Totals, Division of General Administration				$1,522,077	$1,705,428	$1,953,018

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards, and commissions.

Program and Performance

Attorneys operating out of San Francisco, Los Angeles, and Sacramento represent the State of California in federal and state courts at all levels and represent officers, boards, and commissions before administrative tribunals. Legal opinions, either formal, informal, or oral are rendered as required by law, not only to state officers, boards, and agencies, but also to Members of the Legislature, district attorneys, and county counsels. In addition, other legal services normally performed by a firm of private attorneys for its clients are furnished, including the drawing of legal documents, consultation, and the rendering of advice on legal matters.

A total of 7 additional positions have been included in the 1963-64 Budget, of which 4 are attorneys to handle the increased workload. Two investigators and 1 auditor are included in the Business Fraud Section to provide and maintain a continuing investigation on a statewide basis of investment frauds and business crimes. Also, in relation to the Business Fraud Section an auditor III position in the San Francisco office has been changed from an intermediate stenographer shown in the Division of General Administration-Secretarial. This position has been temporarily approved in 1962-63 and also shown as proposed new in 1963-64. A special consultant position has been eliminated from the authorized positions and included as an operating expense in Consulting Services for 1962-63 and 1963-64.

The Colorado River Litigation Section has handled legal action in the suit, *Arizona* v. *California* before the United States Supreme Court since the initial step in the long legal process was taken by the State of Arizona in August 1952. The report of the special master appointed by the supreme court to adjudicate the dispute has been filed and its recommendations to that body are unfavorable to the State of California. The Supreme Court directed reargument in November 1962, and a decision may or may not be rendered prior to July 1963. Four clerical positions and related expenses, included in the 1962-63 Budget by the 1962 Legislature, are continued into 1963-64 to handle the current workload as well as a limited amount of workload that may arise from an order of the court.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF CIVIL LAW—Continued						
PERSONAL SERVICES						
(See page 371, Salary Supplement)						
Authorized positions	123.9	134.1	134.1	$1,375,465	$1,611,730	$1,652,898
Workload and administrative adjustments:						
Reduction of Authorized Positions:				SALARY RANGE		
Special consultant	–	—1	—1	0–150 day	—13,500	—13,500
Transfer of Authorized Positions:						
General auditor III [b]	–	1	–	717–870	9,073	–
Totals, Workload and Administrative Adjustments	–	–	—1	–	—$4,427	—$13,500
Proposed New Positions:						
Sacramento:						
Deputy attorney general IV	–	–	1	1,166–1,419	–	13,992
San Francisco:						
Deputy attorney general II	–	–	1	683–829	–	8,196
General auditor III	–	–	1	717–870	–	9,519
Senior special investigator	–	–	1	590–717	–	7,080
Los Angeles:						
Deputy attorney general III	–	–	2	914–1,111	–	21,936
General auditor III	–	–	1	717–870	–	8,604
Senior special investigator	–	–	1	590–717	–	7,080
Totals, Proposed New Positions	–	–	8	–	–	$76,407
Totals, Salaries and Wages	123.9	134.1	141.1	$1,375,465	$1,607,303	$1,715,805
Estimated salary savings	–	*—3.6*	*—3.5*	–	*—38,765*	*—53,000*
Net Totals, Salaries and Wages	123.9	130.5	137.6	$1,375,465	$1,568,538	$1,662,805
State Employeees' Retirement	–	–	–	95,066	121,156	111,574
State Employees' Health and Welfare	–	–	–	3,112	6,089	6,489
Totals, Personal Services	123.9	130.5	137.6	$1,473,643	$1,695,783	$1,780,868
OPERATING EXPENSES						
General expense				$46,180	$43,500	$45,800
Printing				7,916	16,420	18,120
Communications				61,176	66,300	71,400
Traveling—in-state				73,854	83,400	87,900
Traveling—out-of-state				6,101	7,000	7,000
Special investigation				63,795	13,500	13,500
Cost of suit				94,248	135,160	126,000
Consulting services				41,189	102,000	42,000
Colorado River Litigation:						
General expense				8,851	3,000	3,000
Printing				15,946	4,000	4,000
Communications				3,785	2,800	2,800
Traveling—in-state				1,522	700	700
Traveling—out-of-state				3,946	4,500	4,500
Rent—building space				8,999	–	–
Cost of suit				15,086	4,000	4,000
Consulting services				102,946	60,000	60,000
Totals, Operating Expenses				$555,540	$546,280	$490,720
EQUIPMENT				$35,049	$8,675	$15,873
REIMBURSEMENTS						
Legal services to special fund agencies	*(—32.5)*	*(—33.5)*	*(—32.5)*	*—472,368*	*—487,587*	*—481,281*
Totals, Division of Civil Law				$1,591,864	$1,763,151	$1,806,180

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, processes forfeiture of vehicles for violation of State Narcotics Act, enforces antitrust laws, and registers and reviews all charitable trusts. Chapter 2112, Statutes of 1961, requires registration or the loss of tax exemption privelege for all charitable trusts. As a result of the enactment of this statute, the registration of these organizations increased from 2,950 in November 1961 to 4,270 in December 1962. The compilation of crime statistics is a responsibility of this division. This is accomplished by the Bureau of Criminal Statistics located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, juvenile delinquency figures, and a reporting system for narcotic violations.

This division functions as a clearinghouse for information concerning criminals and as a source of technical aid and assist-

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[b] Transferred from General Administration and changed from intermediate stenographer during 1962-63.

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Program and Performance—Continued

ance in the investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the polygraph provide assistance to local agencies and other state agencies when requested.

Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Specially trained inspectors, operating under cover, contact known informers and purchase evidence or information leading to the arrest of narcotic users and suppliers. Pharmacist inspectors insure the legitimate use of drugs by professional people.

A total of 29 new positions are included in the 1963-64 Budget as follows:

In the Executive office, 1 clerical position was temporarily approved during 1962-63 and is proposed as new in 1963-64 to handle increased workload; this position was transferred from the Bureau of Narcotic Enforcement. In the Charitable Trust Unit, 3 clerical positions are included to handle the increased registration workload.

In the Bureau of Criminal Law, 13 deputy attorneys general and 1 investigator are included, of which 11 deputies are to handle criminal appeals, writs and trials; 1 attorney to handle increased workload in the Charitable Trust Unit; and 1 attorney and 1 investigator in the Consumer Fraud Section to investigate and protect the public from fraudulent practices.

In the Bureau of Criminal Statistics 2 clerical positions and 1 tabulating machine operator are included to handle increased workload.

In the Bureau of Criminal Identification and Investigation 1 junior clerk is included in Administration and 5 fingerprint technicians are included in the Fingerprint Section to handle increased workload.

In the Bureau of Narcotic Enforcement, 2 clerical positions are included; 1 position for the Headquarters office in Sacramento to handle increased general clerical workload and assist in the bureau's in-service training program, and 1 position to perform general clerical duties in the Los Angeles field office. The in-service training program is being instituted during 1962-63 and funds are included in the 1963-64 Budget to continue the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive						
PERSONAL SERVICES						
(See page 372, Salary Supplement)						
Authorized positions	7.3	7	7	$75,666	$84,827	$88,023
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Sacramento:				SALARY RANGE		
Intermediate stenographer [c]	–	1	–	362–440	4,655	–
Proposed New Positions:						
Sacramento:						
Intermediate stenographer	–	–	1	362–440	–	$4,888
Intermediate typist-clerk	–	–	3	345–419	–	13,726
Totals, Proposed New Positions	–	–	4	–	–	$18,614
Totals, Salaries and Wages	7.3	8	11	$75,666	$89,482	$106,637
Estimated salary savings	–	–	–	–	*—2,152*	*—2,000*
Net Totals, Salaries and Wages	7.3	8	11	$75,666	$87,330	$104,637
State Employees' Retirement	–	–	–	5,230	7,254	7,021
State Employees' Health and Welfare	–	–	–	183	339	509
Totals, Personal Services	7.3	8	11	$81,079	$94,923	$112,167
OPERATING EXPENSES						
General expense				$3,645	$4,200	$5,200
Printing				2,648	3,360	5,410
Communications				3,141	3,380	3,730
Traveling—in-state				3,426	7,100	8,300
Traveling—out-of-state				714	1,750	2,250
Contractual analysis services				17,033	31,500	34,000
Totals, Operating Expenses				$30,607	$51,290	$58,890
EQUIPMENT				$3,753	$2,098	$3,437
Totals, Criminal Law and Enforcement, Executive				$115,439	$148,311	$174,494
Bureau of Criminal Law						
PERSONAL SERVICES						
(See page 372, Salary Supplement)						
Authorized positions	38.7	43	43	$409,425	$505,235	$524,873
Proposed New Positions:						
Sacramento:				SALARY RANGE		
Deputy attorney general III	–	–	1	914–1,111	–	10,968
Deputy attorney general II	–	–	1	683–829	–	8,196
Junior counsel	–	–	1	562–619	–	6,912
Senior special investigator	–	–	1	590–717	–	7,080

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[c] Transferred from Narcotics Enforcement Bureau during 1962-63.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Law—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
San Francisco:				SALARY RANGE		
Deputy attorney general IV	–	–	1	$1,166–1,419	–	$13,992
Deputy attorney general II	–	–	1	683–829	–	8,196
Junior counsel	–	–	1	562–619	–	6,912
Los Angeles:						
Deputy attorney general IV	–	–	1	1,166–1,419	–	13,992
Deputy attorney general III	–	–	1	914–1,111	–	10,968
Deputy attorney general II	–	–	2	683–829	–	16,392
Junior counsel	–	–	3	562–619	–	20,736
Totals, Proposed New Positions	–	–	14	–	–	$124,344
Totals, Salaries and Wages	38.7	43	57	$409,425	$505,235	$649,217
Estimated salary savings	–	*—1.8*	*—2*	–	*—18,228*	*—24,000*
Net Totals, Salaries and Wages	38.7	41.2	55	$409,425	$487,007	$625,217
State Employees' Retirement	–	–	–	28,299	37,516	41,952
State Employees' Health and Welfare	–	–	–	973	1,994	2,595
Totals, Personal Services	38.7	41.2	55	$438,697	$526,517	$669,764
OPERATING EXPENSES						
General expense				$2,845	$3,400	$8,400
Printing				–	1,500	2,500
Communications				13,865	14,450	20,200
Traveling—in-state				10,012	11,940	15,740
Traveling—out-of-state				3,121	6,000	14,000
Cost of suit				9,353	8,000	16,500
Contractual services				–	–	20,000
Fees to special counsel				1,000	5,000	5,000
Totals, Operating Expenses				$40,196	$50,290	$102,340
EQUIPMENT				$2,414	$200	$8,242
Totals, Bureau of Criminal Law				$481,307	$577,007	$780,346
Bureau of Criminal Statistics						
PERSONAL SERVICES						
(See page 372, Salary Supplement)						
Authorized positions	39.3	43.5	43.5	$230,494	$266,068	$271,265
Proposed New Positions:				SALARY RANGE		
Tabulating machine operator	–	–	1	380–463	–	4,674
Intermediate clerk	–	–	2	345–419	–	8,484
Totals, Proposed New Positions	–	–	3	–	–	$13,158
Totals, Salaries and Wages	39.3	43.5	46.5	$230,494	$266,068	$284,423
Estimated salary savings	–	*—1.1*	*—1.1*	–	*—11,021*	*—13,500*
Net Totals, Salaries and Wages	39.3	42.4	45.4	$230,494	$255,047	$270,923
State Employees' Retirement	–	–	–	15,932	19,645	18,179
State Employees' Health and Welfare	–	–	–	989	2,018	2,155
Totals, Personal Services	39.3	42.4	45.4	$247,415	$276,710	$291,257
OPERATING EXPENSES						
General				$8,532	$10,200	$11,800
Printing				9,701	10,000	10,150
Communications				568	800	900
Traveling—in-state				8,591	10,400	10,400
Traveling—out-of-state				142	400	400
Tabulating machine operation				5,235	2,940	10,704
Totals, Operating Expenses				$32,769	$34,740	$44,354
EQUIPMENT				$681	$8,288	$2,384
Totals, Bureau of Criminal Statistics				$280,865	$319,738	$337,995

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation						
PERSONAL SERVICES:						
(See page 372, Salary Supplement)						
Authorized positions	457.5	530.3	530.3	$2,403,032	$2,978,894	$3,061,837
Proposed New Positions:						
Administration:						
Junior clerk	–	–	1	SALARY RANGE 298–362	–	3,666
Fingerprint Section:						
Fingerprint examiner II	–	–	3	510–619	–	18,380
Fingerprint examiner I	–	–	2	419–510	–	10,308
Totals, Proposed New Positions	–	–	6	–	–	$32,354
Totals, Salaries and Wages	457.5	530.3	536.3	$2,403,032	$2,978,894	$3,094,191
Estimated salary savings	–	*—6.2*	*—6.2*	–	*—67,310*	*—96,000*
Net Totals, Salaries and Wages	457.5	524.1	530.1	$2,403,032	$2,911,584	$2,998,191
State Employees' Retirement	–	–	–	166,075	223,943	201,179
State Employees' Health and Welfare	–	–	–	11,402	24,636	24,913
Totals, Personal Services	457.5	524.1	530.1	$2,580,509	$3,160,163	$3,224,283
OPERATING EXPENSES						
General expense				$101,604	$112,000	$133,600
Printing				–	1,500	3,000
Communications				33,983	37,100	39,100
Traveling—in-state				44,851	49,350	49,450
Traveling—out-of-state				1,498	2,800	2,800
Utilities				3,256	–	–
Rent—building space				162,018	171,000	164,085
Tabulating machine operation				7,476	11,946	19,346
Secret investigation				40,000	50,000	50,000
Contractual services, Department of Motor Vehicles				–	–	27,600
Moving expense				9,680	–	–
Totals, Operating Expenses				$404,366	$435,696	$488,981
EQUIPMENT				$95,949	$63,535	$51,706
REIMBURSEMENTS						
Services to other state and public agencies	*(—17.1)*	*(—17.1)*	*(—17.1)*	*—141,160*	*—130,000*	*—130,000*
Totals, Bureau of Criminal Identification and Investigation				$2,939,664	$3,529,394	$3,634,970
Bureau of Narcotic Enforcement						
PERSONAL SERVICES						
(See page 374, Salary Supplement)						
Authorized positions	110.4	117.2	117.2	$800,027	$936,463	$962,914
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Sacramento:						
Intermediate stenographer [d]	–	—1	—1	SALARY RANGE 362–440	—4,655	—4,888
Total, Workload and Admintrative Adjustments	–	—1	—1	–	—$4,655	—$4,888
Proposed New Positions:						
Headquarters:						
Intermediate stenographer	–	–	1	362–440	–	4,452
Los Angeles:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	2	–	–	$8,694
Totals, Salaries and Wages	110.4	116.2	118.2	$800,027	$931,808	$966,720
Estimated salary savings	–	*—3.3*	*—3*	–	*—32,325*	*—38,500*
Net Totals, Salaries and Wages	110.4	112.9	115.2	$800,027	$899,483	$928,220
State Employees' Retirement	–	–	–	55,291	69,291	62,284
State Employees' Health and Welfare	–	–	–	2,770	5,275	5,421
Totals, Personal Services	110.4	112.9	115.2	$858,088	$974,049	$995,925

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[d] Transferred to Division of Criminal Law, Executive in 1962-63.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued							
Bureau of Narcotic Enforcement—Continued							
OPERATING EXPENSES							
General expense				$48,058	$42,050	$48,400	
Printing				6,805	6,000	7,500	
Communications				29,434	30,950	31,450	
Traveling—in-state				132,361	139,550	139,850	
Traveling—out-of-state				1,197	5,000	5,000	
Informer—evidence				53,313	100,000	100,000	
Tabulating machine operation				600	1,164	1,164	
Vehicle forfeitures				33,375	40,000	40,000	
Rent—building space				26,023	22,337	26,854	
In-service training				–	8,000	8,000	
Totals, Operating Expenses				$331,166	$395,051	$408,218	
EQUIPMENT				$113,068	$44,756	$84,246	
Totals, Bureau of Narcotic Enforcement				$1,302,322	$1,413,856	$1,488,389	
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$5,119,597	$5,988,306	$6,416,194	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	982.1	1,095.9	1,095.9	$6,423,823	$7,678,380	$7,888,971	
Workload and administrative adjustments	–	—1	—3	–	—8,981	—23,176	
Proposed new positions	–	–	67	–	–	411,633	
Estimated salary savings	–	*—19.2*	*—19.3*	–	*—203,594*	*—275,000*	
Net Totals, Salaries and Wages	982.1	1,075.7	1,140.6	$6,423,823	$7,465,805	$8,002,428	$536,623 (7.2%)
State Employees' Retirement	–	–	–	443,973	575,174	536,963	—38,211
State Employees' Health and Welfare	–	–	–	24,582	50,370	53,463	3,093
Totals, Personal Services	982.1	1,075.7	1,140.6	$6,892,378	$8,091,349	$8,592,854	$501,505 (6.2%)
Operating expenses				1,911,579	2,065,912	2,242,308	176,396 (8.5%)
Equipment				267,468	152,561	206,287	53,726 (35.2%)
Reimbursements	*(—72.9)*	*(—73.9)*	*(—77.9)*	*—837,887*	*—852,937*	*—866,057*	*—13,120*
TOTAL EXPENDITURES				$8,233,538	$9,456,885	$10,175,392	$718,507 (7.6%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act Appropriation				$8,079,649	$8,359,384	$10,175,392	
Allocations from Emergency Fund				177,290	115,000	–	
Allocations from Salary Increase Fund				86,524	507,984	–	
Employees retirement, health and welfare				468,555	625,544	–	
Total Available				$8,812,018	$9,607,912	$10,175,392	
Unexpended balance, estimated savings				578,480	151,027	–	
TOTAL EXPENDITURES				$8,233,538	$9,456,885	$10,175,392	
REVENUES							
Fees and fines				$32,128	$32,000	$32,000	
Miscellaneous income				7,092	7,000	7,000	
Total Revenues *(General Fund)*				$39,220	$39,000	$39,000	

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Peace Officers' Training Fund)*	$48,931	$60,875	$74,531	$13,656 (22.4%)
Personnel man-years	3.7	4	5	1

GENERAL ANALYSIS

Objectives

The Commission on Peace Officers' Standards and Training is charged with the responsibility of raising and maintaining the level of competence of local law enforcement officers.

Program and Performance

This commission was established in the 1959-60 fiscal year in accordance with the provisions of Chapter 1823, Statutes of 1959 and carries out its assigned duties and responsibilities under the provisions of Section 13500 of the Penal Code. The commission is composed of 9 members appointed by the Governor for 3-year terms. Five are either sheriffs or chiefs of police or peace officers nominated by their respective sheriffs or chiefs of police, 2 are elected officers or chief administrative officers of cities in this State, 2 are elected officers or chief administrative officers of counties of this State, and the Attorney General, who serves as an ex officio member of the commission.

This commission adopts rules establishing minimum standards relating to physical, mental, and moral fitness, which govern the recruitment of any city or county police officers for any city or county which receives state aid for training of peace officers through the provisions of Chapter 1823, Statutes of 1959. It also establishes rules governing the training of police officers with the same conditions prevailing.

Following the creation of the commission, during fiscal year 1959-60 standards were developed and adopted, rules and regulations were established, and procedures were initiated to start the program. At that time, there were 429 jurisdictions identified as having law enforcement organizations subject to enforcement standardization. During fiscal year 1962-63 there are 434.

At the start of the program there were 72 jurisdictions eligible for state assistance. In 1960-61 there were 204 eligible and in 1961-62 there were 281, representing 90 percent of the State's population. The commission is continuing to direct its efforts to cause the remaining 153 jurisdictions to adopt ordinances and participate in the program.

Total expenditures for State assistance to local jurisdictions during 1963-64 is estimated to be $535,238. The detail program statement is shown in the local assistance section of this budget.

A proposed new field representative position is included in the 1963-64 Budget to meet increased workload in the areas of compliance, inspection of standards and practices, in the development of manuals and study courses and the improvement of lesson plans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 375, Salary Supplement)							
Authorized positions	3.7	4	4	$29,683	$34,680	$35,718	
Proposed New Positions:				SALARY RANGE			
Field representative	–	–	1	710–862	–	8,520	
Totals, Salaries and Wages	3.7	4	5	$29,683	$34,680	$44,238	
State Employees' Retirement	–	–	–	2,238	2,421	3,123	
State Employees' Health and Welfare	–	–	–	100	200	275	
Totals, Personal Services	3.7	4	5	$32,021	$37,301	$47,636	$10,335 (27.7%)
OPERATING EXPENSES							
General expense				$556	$1,000	$1,200	
Communications				1,203	1,500	1,700	
Traveling—in-state				6,523	10,000	12,000	
Traveling—out-of-state				579	1,000	1,000	
Rent—building space				2,060	2,060	2,060	
Pro rata charges				3,500	4,900	4,900	
Services from other agencies				2,420	2,614	2,635	
Totals, Operating Expenses				$16,841	$23,074	$25,495	$2,421 (10.5%)
EQUIPMENT				$69	$500	$1,400	$900
TOTAL EXPENDITURES				$48,931	$60,875	$74,531	$13,656 (22.4%)

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget act appropriation [a]	$46,593	$58,254	$74,531
Employees' retirement, health and welfare	2,338	2,621	–
TOTAL EXPENDITURES	$48,931	$60,875	$74,531

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[a] Appropriations for the 1961-62 and 1962-63 fiscal years provided by Section 13520, Penal Code.

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PEACE OFFICERS' TRAINING FUND			
Accumulated surplus, July 1	$362,535	$280,334	$187,009
Prior year adjustment	875	–	–
Accumulated Surplus, Adjusted	$363,410	$280,334	$187,009
Revenue:			
Miscellaneous revenue from local agencies	$415,456	$457,300	$502,700
Total Resources	$778,866	$737,634	$689,709
Less Expenditures:			
Commission on Peace Officers' Standards and Training	$48,931	$60,875	$74,531
Apportionments to cities and counties [a]	449,601	489,750	535,238
Total Expenditures	$498,532	$550,625	$609,769
Surplus Available for Appropriation, June 30	$280,334	$187,009	$79,940

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[a] Subject to determination by Commission on Peace Officers' Standards and Training.

MILITARY DEPARTMENT

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,812,235	$2,960,283	$3,039,361	$79,078 (2.7%)
Personnel man-years	367.6	378.4	377	—1.4

GENERAL ANALYSIS

Objectives

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide a program of military education for high schools and junior colleges.

Program and Performance

The primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions, verification of service or deeds, and qualifications for federal retirement; publishes orders and directives on policies and procedures affecting the military; determines locations of organizations and units allocated to the State; provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates army officer candidate schools; prepares plans for use of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty and fire fighting; participates in the air defense program of the United States both in missiles and aircraft; maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the use and distribution of federal funds, equipment, and supplies; and administers federal funds in excess of $24,000,000 allocated to California covering pay, schools, uniforms, equipment, material, and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard except for the officer candidate schools and those activities financed from federal funds. All activities are conducted at a reduced level compared to the National Guard operation, due to the cadre nature of the organization.

The following tables show personnel strength, units, and installations of the state military forces. The personnel strength and unit figures shown for the Army National Guard do not reflect changes recently proposed by the Federal Government.

	Actual 1961-62	Estimated 1962-63	Proposed 1963-64
Army National Guard			
Personnel	21,300	21,350	21,000
Units	260	260	260
Air National Guard			
Personnel	3,346	4,705	5,275
Units	29	40	40
Reserve Forces			
Personnel	444	531	763
Units	42	63	93
Army Installations			
State-owned	103	108	110
Leased	25	20	18
Air Bases			
Flying bases	4	4	4
Other bases	3	3	3

The 1963-64 Budget includes 3.1 proposed new positions. The position of civil defense signal officer was established administratively during the current year and is presented as proposed new in the budget year. This position, one-half federally financed, is required for staff technical assistance in improving and maintaining emergency communication capability and to co-ordinate the military communication network affiliated with the Civil Defense Regional Office, the State Disaster Office, and other State agencies.

Also included in the budget are two changes in positions affecting the Table of Organization and presented as proposed new positions in the budget year. In the headquarters information and recruiting section it is proposed to reclassify the staff sergeant-photographer position to warrant officer-assistant recruiting officer and photographer. The position of automotive equipment operator in the Adjutant General's Office was administratively changed from civil service to military status-warrant officer during the current year. It is proposed that this position be continued through 1963-64, and it is shown as a proposed new position. Temporary help of 0.1 position is proposed for custodian relief for new armories to be completed during the current year.

In the current year 18 security guard positions, plus relief, for the Air National Guard bases were established and are continued in the budget year. These positions are fully financed from federal funds. One stock clerk position in the headquarter's warehouse is abolished.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADJUTANT GENERAL'S OFFICE						
PERSONAL SERVICES						
(See page 376, Salary Supplement) Authorized positions	3.3	3.1	3.1	$32,245	$32,730	$33,192
Workload and Administrative Adjustments:						
Positions Established:						
Warrant officer W-1—aide and automotive equipment operator[a]	–	1	–	SALARY RANGE 353–548	5,754	–
Reductions in Authorized Positions:						
Automotive equipment operator[a]	–	—1	—1	463–510	—5,694	—5,976
Overtime	–	—0.1	—0.1	–	—600	—600
Totals, Workload and Administrative Adjustments	–	—0.1	—1.1	–	—$540	—$6,576

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[a] Position of automotive equipment operator changed from civil service to military status—Warrant Officer.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADJUTANT GENERAL'S OFFICE—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Warrant officer W-1—aide and automotive equipment operator	–	–	1	–	–	$5,937
Totals, Salaries and Wages	3.3	3	3	$32,245	$32,190	$32,553
State Employees' Retirement	–	–	–	1,770	1,779	1,699
State Employees' Health and Welfare	–	–	–	150	195	195
Totals, Personal Services	3.3	3	3	$34,165	$34,164	$34,447
OPERATING EXPENSES						
General expense				$77	$250	$250
Printing				–	3,900	–
Traveling—in-state				2,306	1,756	1,956
Traveling—out-of-state				1,106	1,519	1,519
Decorations				2,792	3,205	4,042
Association dues				2,587	2,720	2,725
Totals, Operating Expenses				$8,868	$13,350	$10,492
Totals, Adjutant General's Office				$43,033	$47,514	$44,939
HEADQUARTERS STAFF						
PERSONAL SERVICES						
(See page 376, Salary Supplement)						
Authorized positions	117.9	120.5	120.5	$807,509	$834,091	$851,391
Workload and Administrative Adjustments:						
Positions Established:						
Executive:				SALARY RANGE		
Civil defense signal officer	–	1	–	683–829	8,196	–
Temporary active duty—air crew member	–	0.1	–	–	640	–
Reduction in Authorized Positions:						
Army Division:						
Stock clerk	–	—1	—1	–	—5,556	—5,556
Information and Recruiting:						
Staff sergeant—clerk-photographer [b]	–	–	—1	326–480	–	—5,724
Totals, Workload and Administrative Adjustments	–	0.1	—2	–	$3,280	—$11,280
Proposed New Positions:						
Executive:						
Civil defense signal officer	–	–	1	683–829	–	8,604
Information and Recruiting:						
Warrant officer W-2—assistant recruiting officer [b]	–	–	1	408–608	–	6,888
Totals, Proposed New Positions	–	–	2	–	–	$15,492
Totals, Salaries and Wages	117.9	120.6	120.5	$807,509	$837,371	$855,603
Estimated salary savings	–	*—2.1*	*—2.5*	–	*—11,310*	*—13,610*
Net Totals, Salaries and Wages	117.9	118.5	118	$807,509	$826,061	$841,993
State Employees' Retirement	–	–	–	28,439	28,590	24,918
State Employees' Health and Welfare	–	–	–	3,345	5,280	5,280
Military retirement [c]	–	–	–	–	27,116	44,189
Totals, Personal Services	117.9	118.5	118	$839,293	$887,047	$916,380
OPERATING EXPENSES						
General expense				$19,785	$19,950	$20,641
Communications				17,150	17,422	18,111
Traveling—in-state				26,729	24,100	25,200
Traveling—out-of-state				2,636	3,240	3,160
Tabulating machine operation				2,110	3,170	3,170
Totals, Operating Expenses				$68,410	$67,882	$70,282
EQUIPMENT				$2,890	$5,152	$4,305
REIMBURSEMENTS						
Civil defense	*(—0.2)*	*(—1)*	*(—1)*	*—1,853*	*—9,816*	*—10,258*
Totals, Headquarters Staff				$908,740	$950,265	$980,709

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[b] Proposed reclassification of position and function.

[c] Military retirement included in salaries and wages category prior to 1962-63 fiscal year. Presented as separate item of appropria**tion in 1962-63 and 1963-64 fiscal years.**

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
PERSONAL SERVICES						
(See page 377, Salary Supplement)						
Authorized positions	171.5	182	182	$877,691	$960,298	$985,696
Reductions in Authorized Positions:						
Camp San Luis Obispo:						
Water and sewage plant supervisor	–	—1	—1	SALARY RANGE 562–619	—6,744	—7,080
Building maintenance man	–	—1	—1	463–510	—5,671	—5,952
Totals, Workload and Administrative Adjustments	–	—2	—2	–	—$12,415	—$13,032
Proposed New Positions:						
Temporary help	–	–	0.1	–	–	335
Totals, Salaries and Wages	171.5	180	180.1	$877,691	$947,883	$972,999
Estimated salary savings	–	*—2.4*	*—2.5*	–	*—12,445*	*—12,945*
Net Totals, Salaries and Wages	171.5	177.6	177.6	$877,691	$935,438	$960,054
State Employees' Retirement	–	–	–	69,277	69,629	62,008
State Employees' Health and Welfare	–	–	–	3,725	5,836	5,836
Totals, Personal Services	171.5	177.6	177.6	$950,693	$1,010,903	$1,027,898
OPERATING EXPENSES						
General expense				$16,072	$18,256	$19,900
Communications				2,122	2,230	2,330
Traveling—in-state				21,774	23,438	24,400
Utilities				243,603	253,379	260,279
Rent—land and buildings				141,997	113,252	96,705
Operation of facilities				123,977	136,500	140,175
Alteration—paint and repairs				97,465	89,183	105,370
Totals, Operating Expenses				$647,010	$636,238	$649,159
EQUIPMENT				$14,588	$16,354	$13,790
REIMBURSEMENTS						
Armory rental expense	*(—2.5)*	*(—2.3)*	*(—2.3)*	*—$11,152*	*—$10,900*	*—$10,900*
United States Government for maintenance and operation of installations	*(—5)*	*(—4.8)*	*(—4.9)*	*—97,982*	*—92,946*	*—95,820*
Totals, Reimbursements	*(—7.5)*	*(—7.1)*	*(—7.2)*	*—$109,134*	*—$103,846*	*—$106,720*
Totals, Maintenance and Operation of Installations—Army				$1,503,157	$1,559,649	$1,584,127
MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR						
PERSONAL SERVICES						
(See page 378, Salary Supplement)						
Authorized positions	63.5	49.2	49.2	$306,547	$271,462	$275,598
Workload and Administrative Adjustments:						
Positions Established:						
Armory custodian I [d]	–	0.2	–	SALARY RANGE 362–440	724	–
Stationary fireman [d]	–	0.2	–	486–536	972	–
Janitor [d]	–	0.6	–	329–399	2,460	–
Guard—security [e]	–	18	18	–	70,209	73,504
Temporary help (guard—security) [e]	–	0.7	0.7	–	2,000	2,000
Reduction in Authorized Positions:						
Temporary help	–	—0.3	—0.3	–	—1,380	—1,380
Overtime	–	—0.1	—0.1	–	—390	—390
Totals, Workload and Administrative Adjustments	–	19.3	18.3	–	$74,595	$73,734
Totals, Salaries and Wage	63.5	68.5	67.5	$306,547	$346,057	$349,332
Estimated salary savings	–	*—1*	*—1*	–	*—4,500*	*—4,500*
Net Totals, Salaries and Wages	63.5	67.5	66.5	$306,547	$341,557	$344,832
State Employees' Retirement	–	–	–	26,290	26,430	23,688
State Employees' Health and Welfare	–	–	–	1,321	2,084	2,084
Totals, Personal Services	63.5	67.5	66.5	$334,158	$370,071	$370,604

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[d] Required by federal activation of the 146th Wing and fully reimbursed by the Federal Government.

[e] Positions established and continued for Air National Guard bases, fully reimbursed by the Federal Government.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR—Continued						
OPERATING EXPENSES						
General expense				$3,187	$1,180	$1,320
Communications				11,584	15,454	17,335
Utilities				66,982	97,175	104,225
Operation of facilities				74,267	94,999	106,738
Special repairs				22,497	–	–
Totals, Operating Expenses				$178,517	$208,808	$229,618
EQUIPMENT				$4,998	$2,210	$7,028
REIMBURSEMENTS						
United States Government for maintenance and operation of installations	*(—51.6)*	*(—55.6)*	*(—54.6)*	*—429,652*	*—447,001*	*—466,426*
Totals, Maintenance and Operation of Installations—Air				$88,021	$134,088	$140,824
FIELD ORGANIZATION—NATIONAL GUARD						
PERSONAL SERVICES						
(See page 378, Salary Supplement)						
Authorized positions	5.4	5.9	5.9	$49,598	$56,416	$58,431
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Officer Candidate School:						
Weekend training phase	–	—0.2	—0.1	–	—3,705	—1,185
Totals, Salaries and Wages	5.4	5.7	5.8	$49,598	$52,711	$57,246
State Employees' Health and Welfare	–	–	–	167	250	250
Totals, Personal Services	5.4	5.7	5.8	$49,765	$52,961	$57,496
OPERATING EXPENSES						
General expense				$5,794	$4,800	$4,700
Communications				69,236	68,900	69,400
Traveling—in-state				7,544	7,680	8,130
Traveling—out-of-state				419	2,370	2,370
Field exercises				302	400	400
Recruiting				9,784	5,704	9,394
Medical examinations				800	2,000	2,000
Rifle and pistol matches				3,592	4,000	4,000
Training aids				1,613	1,800	1,800
Fire duty				104	–	–
Totals, Operating Expenses				$99,188	$97,654	$102,194
Totals, Field Organization—National Guard				$148,953	$150,615	$159,690
CALIFORNIA NATIONAL GUARD RESERVE						
PERSONAL SERVICES						
(See page 378, Salary Supplement)						
Authorized positions	4.2	4.1	4.1	$26,353	$26,925	$27,852
State Employees' Health and Welfare	–	–	–	96	167	167
Totals. Personal Services	4.2	4.1	4.1	$26,449	$27,092	$28,019
OPERATING EXPENSES						
General expense				$1,626	$1,550	$1,605
Communications				2,513	2,065	2,555
Traveling—in-state				13,567	9,637	11,800
Field exercises				4,084	7,250	8,250
Ammunition and training supplies				8,946	4,500	7,850
Totals, Operating Expenses				$30,736	$25,002	$32,060
EQUIPMENT				–	–	$1,800
Totals, California National Guard Reserve				$57,185	$52,094	$61,879

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
CALIFORNIA CADET CORPS							
PERSONAL SERVICES							
(See page 379, Salary Supplement)							
Authorized positions	1.8	2.1	2.1	$12,277	$14,479	$14,853	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Temporary help	–	—0.1	—0.1	–	—265	—265	
Totals, Salaries and Wages	1.8	2	2	$12,277	$14,214	$14,588	
State Employees' Retirement	–	–	–	621	640	551	
State Employees' Health and Welfare	–	–	–	–	83	83	
Totals, Personal Services	1.8	2	2	$12,898	$14,937	$15,222	
OPERATING EXPENSES							
General expense				$818	$2,290	$2,590	
Printing				434	1,800	550	
Communications				387	750	800	
Traveling—in-state				2,229	2,056	2,656	
Decorations, flags and trophies				3,521	2,000	2,500	
Rifle matches				2,709	3,000	3,000	
Training supplies				15,893	16,000	15,700	
Commandant conference				1,261	1,800	1,800	
Uniforms				22,752	21,425	20,575	
Totals, Operating Expenses				$50,004	$51,121	$50,171	
EQUIPMENT				$244	–	$1,800	
Totals, California Cadet Corps				$63,146	$66,058	$67,193	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	367.6	366.9	366.9	$2,112,220	$2,196,401	$2,247,013	
Workload and Administrative Adjustments	–	17	13	–	60,950	41,396	
Proposed new positions	–	–	3.1	–	–	21,764	
Estimated salary savings	–	*—5.5*	*—6*	–	*—28,255*	*—31,055*	
Net Totals, Salaries and Wages	367.6	378.4	377	$2,112,220	$2,229,096	$2,279,118	
Military Retirement[f]	–	–	–	–	27,116	44,189	
State Employees' Retirement	–	–	–	126,397	127,068	112,864	
State Employees' Health and Welfare	–	–	–	8,804	13,895	13,895	
Totals, Personal Services	367.6	378.4	377	$2,247,421	$2,397,175	$2,450,066	$52,891 (2.2%)
Operating expenses				1,082,733	1,100,055	1,143,976	43,921 (4%)
Equipment				22,720	23,716	28,723	5,007 (21.1%)
Reimbursements	*(—59.3)*	*(—63.7)*	*(—62.8)*	*—540,639*	*—560,663*	*—583,404*	*—22,741*
TOTAL EXPENDITURES				$2,812,235	$2,960,283	$3,039,361	$79,078 (2.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,671,458	$2,707,734	$2,995,172
Budget Act appropriation (military retirement)	–	26,220	44,189
Budget Act of 1961, Item 168.5	65,368	–	–
Allocation from Emergency Fund (military retirement)	–	896	–
Allocations from Salary Increase Fund	20,952	93,154	–
Employees' retirement, health and welfare	135,201	140,963	–
Total Available	$2,892,979	$2,968,967	$3,039,361
Unexpended balance, estimated savings	—80,744	—8,684	–
TOTAL EXPENDITURES	$2,812,235	$2,960,283	$3,039,361

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Rentals and miscellaneous income *(General Fund)*	$31,530	$67,250	$67,250

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[f] Military retirement included in salaries and wages category prior to 1962-63 fiscal year. Presented as separate item of appropriation in 1962-63 and 1963-64 fiscal years.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,755,070	$4,120,173	$4,215,790	$95,617 (2.3%)
Personnel man-years	411.4	416.4	420.4	4

GENERAL ANALYSIS

Objectives

The department is responsible for enforcement of Division 9 of the Business and Professions Code known as the Alcoholic Beverage Control Act. It issues and transfers licenses and conducts qualification and compliance investigations. In the enforcement of the Alcoholic Beverage Control Act, it is responsible for preventing the sale of alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premises.

Program and Performance

The department functions through a headquarters office and area, district and branch offices. The field offices take and investigate applications for new licenses and transfers of licenses, investigate the character of applicants, provide direct law compliance, and encourage, train and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Areas of most frequent violation include sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises and business practices contrary to rules and regulations on fair trade, price posting and secret rebates. During 1961-62, there were approximately 46,145 active licensees subject to this act. Licenses include on-sale beer, on-sale beer and wine and on-sale general licenses for trains, boats, airplanes and bona fide business establishments; retail package off-sale establishments, dealers, wholesalers, importers, warehouses, brokers and manufacturers of beer, wine, alcohol, brandy and distilled spirits.

The total number of licensees has remained fairly constant until recent years when it has increased slightly from 45,500 to 46,145. The number of transfers and licensing actions other than renewals processed by the department annually approximates 19,400. This is an increase of about 29 percent in the past two years.

At the present time, the department is handling about 67,000 licensing transactions annually. There are 32 different kinds of licenses involved. The allocation of new, transfer, renewal and offer in compromise fees, 90 percent of which goes to cities and counties where the licensees are located, involves 57 countie and 371 cities.

As of August 1, 1962, 241 new licenses have been issue and 97 intercounty transfers have been effected pursuant t Chapter 783, Statutes of 1961. These include 93 new on-sal general, 148 off-sale general, plus intercounty transfers of 3 on-sale general and 59 off-sale general licenses. The legislativ authority for intercounty transfers expires June 1, 1963.

The department conducts approximately 2,050 investigation per month for applications and alleged violations of the Alcoholic Beverage Control Act. During 1961-62, 2,488 forma actions were recorded consisting of 1,834 accusations, 653 petitions and protests, and 1 voided action; 653 applications wer denied; 1,922 licensees were disciplined; and 193 accusation were dismissed.

Included in the 1963-64 Budget is a request for $31,898 additional funds for converting to a machine licensing progra under contract with the Department of Agriculture. Followin the year of conversion, annual savings of approximately $22,00 are estimated assuming that permanent licenses would b issued and renewals would be processed by data processin equipment. In addition, the data processing services now bein performed by the Board of Equalization will be performed b the Department of Agriculture beginning in 1963-64.

The work to be performed by contract with the Department of Agriculture would include the annual premises count the fee allocation to cities and counties, the processing of renewals, the writing of licenses, and would make license information available to anyone in the public who wishes to purchase it. At the present time, a limited number of listin companies obtain license information. No additional request for such information can be accepted because of the limitation involved in manual writing of licenses.

The budget also includes 4 additional clerical positions t handle increased workload in 3 southern area branch office as a result of the increase in license investigations and transfers. The new positions will be added at the following locations 2 at San Diego, 1 at Crenshaw (Los Angeles), and 1 at Va Nuys.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 380, Salary Supplement)							
Authorized positions	411.4	424.4	424.4	$2,791,133	$3,085,865	$3,131,408	
Proposed New Positions:				SALARY RANGE			
Junior-intermediate typist-clerk	–	–	4	313–440	–	16,560	
Totals, Salaries and Wages	411.4	424.4	428.4	$2,791,133	$3,085,865	$3,147,968	
Estimated salary savings	–	*—8*	*—8*	–	*—60,000*	*—83,000*	
Net Totals, Salaries and Wages	411.4	416.4	420.4	$2,791,133	$3,025,865	$3,064,968	
State Employees' Retirement	–	–	–	213,990	235,957	205,659	
State Employees' Health and Welfare	–	–	–	13,745	23,385	23,610	
Totals, Personal Services	411.4	416.4	420.4	$3,018,868	$3,285,207	$3,294,237	$9,030 (0.3%)
OPERATING EXPENSES							
General expense				$43,417	$45,444	$48,802	
Printing				25,435	22,309	28,102	
Communications				73,329	75,109	84,242	
Traveling—in-state				160,368	170,020	176,869	
Traveling—out-of-state				692	916	916	
Specialized training				–	200	200	
Evidence				17,456	18,200	18.200	
Rent—building space				174,517	157,833	159,237	
Utilities				2,744	2,300	2,300	

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES—Continued							
Alterations and moving				$4,729	$1,268	–	
Services from Office of Administrative Procedure				212,200	306,102	$321,407	
Services from Department of Agriculture				–	–	21,222	
Services from Board of Equalization				10,052	11,150	–	
Totals, Operating Expenses				$724,939	$810,851	$861,497	$50,646 (6.2%)
EQUIPMENT				$16,248	$28,115	$64,056	$35,941
REIMBURSEMENTS							
Miscellaneous				*—4,985*	*—4,000*	*—4,000*	–
TOTAL EXPENDITURES				$3,755,070	$4,120,173	$4,215,790	$95,617 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,534,832	$3,593,857	$4,215,790
Allocations from Emergency Fund	28,000	22,077	–
Allocations from Salary Increase Fund	39,323	262,744	–
Employees' retirement, health and welfare	227,735	259,342	–
Total Available	$3,829,890	$4,138,020	$4,215,790
Unexpended balance, estimated savings	—74,820	—17,847	–
TOTAL EXPENDITURES	$3,755,070	$4,120,173	$4,215,790

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sale of hearing transcripts	$2,819	$200	$200
Miscellaneous	111	100	100
Total Revenues *(General Fund)*	$2,930	$300	$300

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
ALCOHOLIC BEVERAGE CONTROL FUND[a]			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$678,115	$1,527,793	$700,000
Revenue:			
Liquor license fees	$11,541,342	$11,686,700	$11,885,000
Less: Transfers to General Fund	1,198,556	1,217,000	1,238,000
Net Revenues	$10,342,786	$10,469,700	$10,647,000
Total Resources	$11,020,901	$11,997,493	$11,347,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	$7,617,649	$9,089,034	$8,589,000
To counties	1,875,459	2,208,459	2,045,000
Total Expenditures	$9,493,108	$11,297,493	$10,634,000
Accumulated surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$1,527,793	$700,000	$713,000
Unencumbered balances of continuing appropriations	*1,527,793*	*700,000*	*713,000*

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[a] Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund, but are accounted as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$105,563	$113,188	$116,394	$3,206 (2.8%)
Personnel man-years	7.8	8	8	–

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board, as provided in the Constitution, consists of 3 members appointed by the Governor and serves at his pleasure. The board determines whether the Department of Alcoholic Beverage Control has proceeded in the manner required by law, whether the department's actions are supported by the findings, and whether the findings are supported by substantial evidence in light of the whole record. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets approximately semimonthly or as required in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of the board in 1954 more than 1,700 cases had been decided as of June 30, 1962. During 1961, 212 cases were appealed, and 189 decisions were issued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 381, Salary Supplement)							
Authorized positions	7.8	8	8	$81,255	$87,815	$89,106	
State Employees' Retirement	–	–	–	4,235	4,670	4,115	
State Employees' Health and Welfare	–	–	–	173	318	318	
Totals, Personal Services	7.8	8	8	$85,663	$92,803	$93,539	$736 (0.8%)
OPERATING EXPENSES							
General expense				$3,030	$2,907	$3,242	
Communications				1,084	1,164	1,738	
Traveling—in-state				9,213	9,495	9,959	
Specialized training				–	46	46	
Rent—building space				6,573	6,573	7,190	
Totals, Operating Expenses				$19,900	$20,185	$22,175	$1,990 (9.8%)
EQUIPMENT				–	$200	$680	$480
TOTAL EXPENDITURES				$105,563	$113,188	$116,394	$3,206 (2.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$98,467	$103,405	$116,394
Allocations from Emergency Fund	2,945	500	–
Allocations from Salary Increase Fund	413	4,604	–
Employees' retirement, health and welfare	4,408	4,988	–
Total Available	$106,233	$113,497	$116,394
Unexpended balance, estimated savings	—670	—309	–
TOTAL EXPENDITURES	$105,563	$113,188	$116,394

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$67,351	$71,863	$72,363	$500 (0.7%)
Personnel man-years	5.3	6.2	6.2	–

DISTRICTS SECURITIES COMMISSION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

The Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical affairs of irrigation districts and other entities of the State.

Program and Performance

The Districts Securities Commission carries out its duties pursuant to the provisions of Division 10 of the Water Code. The commission consists of the Attorney General, the Director of Water Resources, the Superintendent of Banks, and 2 members appointed by the Governor for a term of 4 years. In 1961-62 the commission reviewed and inspected the financial and physical condition of 173 districts as compared to 173 in 1959-60, and 178 in 1960-61 and assisted district officials with respect to financial problems involving the incurrence of indebtedness and other matters affecting the financial soundness of their districts. Investigations are made by the staff to determine the engineering, economic, and financial soundness of proposals by districts to incur additional indebtedness through the issuance of bonds or warrants or by contract with the Federal Government providing for water service, construction of facilities, or loans. The commission passes upon the incurrence of major indebtedness by irrigation, water, and other districts and local agencies which request certification of the eligibility of bonds as legal investments pursuant to the Districts Securities Commission Act. The commission also passes upon the expenditure of bond funds during the period of acquisition or construction of district facilities. Co-operative assistance to banks, investment companies, and other lending agencies is provided by making available factual information regarding the economic and financial condition of the districts. This is of substantial importance to both the investment companies and the districts, for, when the financial soundness of a district can be supported, the credit of the district is strengthened, and financing can be more readily secured at a reasonable rate of interest.

The federal program for assisting water resources and development by providing water service, construction of facilities, interest free loans, and/or grants for nonreimbursable parts of project costs has had a substantial effect upon the commission's workload. The execution by districts of contracts providing for such assistance is subject to commission approval, requiring substantially the same degree of investigation as would be required in the case of financing by the issuance of bonds. As of June 30, 1962, there were 70 applications, or letters of intent, filed with the United States Bureau of Reclamation by districts under commission supervision requesting contractual assistance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 381, Salary Supplement)							
Authorized positions	5.3	6.2	6.2	$59,435	$65,509	$66,148	
State Employees' Retirement	–	–	–	3,581	3,996	4,315	
State Employees' Health and Welfare	–	–	–	82	152	212	
Totals, Personal Services	5.3	6.2	6.2	$63,098	$69,657	$70,675	$1,018 (1.5%)
OPERATING EXPENSES							
General expense				$1,178	$1,200	$1,200	
Printing				302	314	315	
Communications				1,205	1,425	1,455	
Traveling—in-state				3,261	3,823	3,825	
Rent—building space				7,440	7,440	7,440	
Totals, Operating Expenses				$13,386	$14,202	$14,235	$33 (0.2%)
EQUIPMENT				$2,081	$300	$995	$695 (231%)
REIMBURSEMENTS							
Services to districts and other agencies	*(—1)*	*(—1)*	*(—1)*	*—11,214*	*—12,296*	*—13,542*	*—1,246*
TOTAL EXPENDITURES				$67,351	$71,863	$72,363	$500 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$64,354	$64,974	$72,363
Allocation from Salary Increase Fund	465	2,741	–
Employees' retirement, health and welfare	3,663	4,148	–
Total Available	$68,482	$71,863	$72,363
Unexpended balances, estimated savings	—1,131	–	–
TOTAL EXPENDITURES	$67,351	$71,863	$72,363

REVENUES

Miscellaneous *(General Fund)*	$21	$25	$25

HORSE RACING BOARD

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fair and Exposition Fund)* [a]	$203,554	$215,013	$217,331	$2,318 (1.1%)
Personnel man-years	17.1	17	17.1	0.1

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The Horse Racing Board was created by Section 25a, Article IV of the Constitution and operates under the provisions of Sections 11500 through 11528 of the Government Code.

The board, which consists of 3 members appointed by the Governor for 4-year terms, licenses trainers, jockeys, track officials, and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of the board veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Number of racing days	535	539	545	546	548
Number of licensees	9,673	9,374	9,667	9,700	10,000

Provision is made in 1963-64 to continue the same level of service as now authorized. The budget is based on a program of 548 days of racing of which 348 days are to be at major tracks consisting of 293 days of thoroughbred and 55 days of harness horse, 90 days at fair tracks, 55 days for quarter horses, and 55 days for a combination meeting.

The equivalent of 0.5 man-year of temporary help has been eliminated during 1962-63 and 1963-64 to reflect more accurately the needs of board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 381, Salary Supplement)							
Authorized positions	17.1	17.6	17.6	$122,887	$134,022	$134,592	
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
Temporary help	–	—0.5	—0.5	–	—2,211	—2,211	
Totals, Salaries and Wages	17.1	17.1	17.1	$122,887	$131,811	$132,381	
Estimated salary savings	–	*—0.1*	–	–	*—789*	–	
Net Totals, Salaries and Wages	17.1	17	17.1	$122,887	$131,022	$132,381	
State Employees' Retirement	–	–	–	9,241	9,914	8,589	
State Employees' Health and Welfare	–	–	–	628	1,097	1,097	
Totals, Personal Services	17.1	17	17.1	$132,756	$142,033	$142,067	$34
OPERATING EXPENSES							
General expense				$3,614	$3,850	$3,850	
Printing				1,150	2,000	1,500	
Communications				4,528	4,337	4,464	
Traveling—in-state				27,577	27,513	29,787	
Traveling—out-of-state				418	1,000	2,000	
Rent—building space				8,779	8,780	8,780	
Legal hearings, advertising and evidence				101	500	400	
Hearing services—Office of Administrative Procedure				58	800	500	
Special audits				10,000	10,000	10,000	
Pro rata charges				12,216	13,000	13,000	
Totals, Operating Expenses				$68,441	$71,780	$74,281	$2,501 (3.5%)
EQUIPMENT				$2,357	$1,200	$983	—$217
TOTAL EXPENDITURES				$203,554	$215,013	$217,331	$2,318 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$196,762	$194,059	$217,331
Salary increase authorization	1,735	9,943	–
Employees' retirement, health and welfare	9,869	11,011	–
Total Available	$208,366	$215,013	$217,331
Unexpended balance, estimated savings	—4,812	–	–
TOTAL EXPENDITURES	$203,554	$215,013	$217,331

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[a] For statement of fund condition see Capital Outlay budget for Department of Finance, Fairs and Expositions Division.

HORSE RACING BOARD—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
License fees—horse racing meetings (4% of parimutuel pools)	$20,337,684	$21,586,000	$22,225,000
License fees—owners, jockeys, and attendants	46,467	48,000	50,000
Miscellaneous	237,084	–	–
Totals	$20,621,235	$21,634,000	$22,275,000
Less Revenues for General Fund	—12,737,521	—14,550,864	—13,771,921
Net Totals *(Fair and Exposition Fund)*	$7,883,714	$7,083,136	$8,503,079
License fees—horse racing meetings (1% of parimutuel pools up to $10,000,000; 2% between $10,000,000 and $20,000,000; 3% between $20,000,000 and $75,000,000; 3½% between $75,000,000 and $125,000,000; and 4% over $125,000,000)	$12,431,576	$13,350,000	$13,960,000
Amount payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
Net to General Fund	$11,681,576	$12,600,000	$13,210,000
Breakage on parimutuel pools (one-half of the first $24,000,000 for any race meeting, and all in excess of $24,000,000)	4,927,115	5,212,000	5,315,000
Unclaimed parimutuel tickets	326,219	282,000	305,000
Fines and penalties (Section 19640, Business and Professions Code)	4,225	5,000	5,000
Revenues from Fair and Exposition Fund	12,737,521	14,550,864	13,771,921
Miscellaneous	338	–	–
Totals *(General Fund)*	$29,676,994	$32,649,864	$32,606,921
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) *(Wildlife Restoration Fund)*	$750,000	$750,000	$750,000
TOTAL REVENUES	$38,310,708	$40,483,000	$41,860,000

Department of Investment

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Division of Corporations	$2,401,108	$2,754,508	$2,863,547	$109,039 (3.9%)
Special Funds				
TOTAL EXPENDITURES				
Banking Department	$687,129	$843,229	$926,849	$83,620 (9.9%)
Department of Insurance	2,208,684	2,586,178	2,682,834	96,656 (3.7%)
Division of Real Estate	2,240,776	2,638,278	2,679,190	40,912 (1.6%)
Division of Savings and Loan	988,644	1,258,592	1,297,873	39,281 (3.1%)
TOTAL EXPENDITURES, ALL FUNDS	$8,526,341	$10,080,785	$10,450,293	$369,508 (3.7%)
Personnel Man-years:				
Division of Corporations	359.9	380	403	23
Banking Department	58	72.5	80	7.5
Department of Insurance	236.1	262	277.5	15.5
Division of Real Estate	224.6	235.9	235.9	–
Division of Savings and Loan	87.8	108.5	114.5	6
Totals, Personnel Man-years	966.4	1,058.9	1,110.9	52

GENERAL ANALYSIS

The Department of Investment carries out its duties and responsibilities in accordance with the provisions of Title 2, Division 3, Part 7, Government Code. The department is under the control of a Board of Investment consisting of the Superintendent of Banks, the Commissioner of Corporations, the Insurance Commissioner, the Real Estate Commissioner, and the Savings and Loan Commissioner. Each member serves as chairman in established rotation. During his service as chairman of the board, the chairman is known as the "Director of Investment" and is a member of the Governor's Council.

The board meets monthly at the State Capitol. The Governor may require its members to make reports of their work to the board.

Department of Investment

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Banking Fund)*	$687,129	$843,229	$926,849	$83,620 (9.9%)
Personnel man-years	58	72.5	80	7.5

GENERAL ANALYSIS

Objectives

The primary objective of the Banking Department is to protect and safeguard the funds of that portion of the public using the facilities of the State Banking System.

Program and Performance

The Banking Department carries out its duties and responsibilities under the authority of the Banking Law, and is established under the provisions of Section 200 of the Financial Code.

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually, and liquidate the affairs of banks when this becomes necessary.

Each application for a new state bank, branch, or trust company requires a field survey and investigation to determine, among other things, that a need exists for the banking or trust facility applied for, giving consideration to (1) competition offered by existing banks and other financial institutions; (2) the opportunity for profitable employment of bank's funds, etc.; and (3) whether or not conditions in the locality, in which the proposed bank or trust company will transact business, afford reasonable promise of successful operation.

The Banking Law requires that each state bank be examined once during each fiscal year. On each annual examination, the examiner is required to determine the condition and resources of the bank, the mode of managing its affairs, the investment and disposition of its funds, the prudence of its management, the security afforded its depositors and creditors, and whether its articles of incorporation, and all applicable provisions thereof, are being complied with and into such other matters as may seem necessary or expedient.

The Banking Department is supported by an annual pro rata assessment collected from the banks and trust companies under the supervision of the department. The amount collected, according to the law, shall be sufficient to meet the expenses of the department and provide a reasonable reserve for contingencies. At the present time the department is maintaining a reserve sufficient to pay the cost of operating the department without assessing any tax for a period of approximately 8 months.

The following table reflects the growth of state banks and the workload increases:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Number of banks	93	95	100	114	130
Number of branches	400	426	470	520	570
Total Offices	493	521	570	634	700

The 1963-64 Budget includes a total of 11 new positions to handle the increased workload.

Five bank examiner positions and 2 clerical positions are needed to meet the increased examination and related workload as a result of the increase in the number of banking offices and the increased assets.

Two associate counsel positions and 2 stenographer positions are included to provide legal assistance in handling the increase in the number of applications for new banks, branch offices and mergers. Of these, 1 associate counsel position and 1 stenographer position are temporarily approved during the 1962-63 fiscal year to handle the current backlog of applications. As of November 1, 1962, there were 46 applications pending for new banks and 116 applications pending for branch banks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 381, Salary Supplement)							
Authorized positions	58	72	72	$503,675	$625,893	$640,536	
Workload and Administrative Adjustments:							
Positions Established:							
Legal:				SALARY RANGE			
Associate counsel	–	1	–	914–1,111	6,348	–	
Intermediate stenographer	–	1	–	362–440	2,172	–	
Totals, Workload and Administrative Adjustments	–	2	–	–	$8,520	–	
Proposed New Positions:							
Legal:							
Associate counsel	–	–	2	1,058–1,286	–	25,710	
Intermediate stenographer	–	–	2	362–440	–	8,904	
Examination:							
Bank examiner III	–	–	5	717–870	–	43,020	
Intermediate clerk	–	–	1	345–419	–	4,242	
Intermediate typist-clerk	–	–	1	345–419	–	4,242	
Totals, Proposed New Positions	–	–	11	–	–	$86,118	
Totals, Salaries and Wages	58	74	83	$503,675	$634,413	$726,654	
Estimated salary savings	–	*—1.5*	*—3*	–	*—10,267*	*—30,000*	
Net Totals, Salaries and Wages	58	72.5	80	$503,675	$624,146	$696,654	
State Employees' Retirement	–	–	–	38,285	48,075	46,745	
State Employees' Health and Welfare	–	–	–	1,805	3,934	4,625	
Totals, Personal Services	58	72.5	80	$543,765	$676,155	$748,024	$71,869 (10.6%)

Department of Investment

BANKING DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES							
General expenses				$10,057	$10,188	$11,368	
Printing				7,031	7,313	7,386	
Communications				7,578	9,713	9,713	
Traveling—in-state				65,924	78,033	85,800	
Traveling—out-of-state				2,369	3,280	3,280	
Rent—building space				38,601	38,602	38,602	
Pro rata charges				9,027	11,310	11,075	
Totals, Operating Expenses				$140,587	$158,439	$167,224	$8,785 (5.5%)
EQUIPMENT				$3,925	$8,770	$11,601	$2,831 (32.3%)
REIMBURSEMENTS							
Service to banks in liquidation				*—1,148*	*—135*	–	*135*
TOTAL EXPENDITURES				$687,129	$843,229	$926,849	$83,620 (9.9%)

RECONCILIATION WITH APPROPRIATIONS

Banking Fund

APPROPRIATIONS			
Budget Act appropriation	$773,541	$755,170	$926,849
Salary increase authorization	8,566	35,020	–
Emergency authorizations	–	1,165	–
Employees' retirement, health and welfare	40,090	52,009	–
Total Available	$822,197	$843,364	$926,849
Unexpended balance, estimated savings	—135,068	—135	–
TOTAL EXPENDITURES	$687,129	$843,229	$926,849

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
BANKING FUND			
Accumulated surplus, July 1	$613,373	$667,934	$644,767
Prior year adjustment	—2,015	–	–
Accumulated Surplus, Adjusted	$611,358	$667,934	$644,767
Revenues:			
Assessment of banks	$686,335	$757,081	$827,000
Other fees and miscellaneous	35,979	38,000	39,000
Income from surplus money investments	21,391	24,981	22,750
Total Revenues	$743,705	$820,062	$888,750
Total Resources	$1,355,063	$1,487,996	$1,533,517
Less Expenditures:			
Banking Department	687.129	843,229	926,849
Accumulated Surplus, June 30	$667,934	$644,767	$606,668
Surplus available for appropriation	*667,934*	*644,767*	*606,668*

Department of Investment

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,401,108	$2,754,508	$2,863,547	$109,039 (3.9%)
Personnel man-years	359.9	380	403	23

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is the protection of the public from fraud in the sale of corporate securities. The division is also charged with responsibility for preventing fraud and usury, as well as unsound business practices, in industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents, retirement systems, and trading stamp companies.

Program and Performance

The division carries out its duties and responsibilities under the authority of the Corporations Code and the Financial Code. It is established under the provisions of Section 25300, Corporations Code.

Before many types of corporate securities can be offered for sale in California, application must first be made to this division. During the 1961-62 fiscal year there were 55,639 such permits, licenses and orders issued pursuant to provisions of the Corporate Securities Law. The division investigates properties, books and prospects of the applicants and a permit, license or order is issued or denied. It is estimated that 58,508 permits, licenses and orders will be issued in 1962-63 and 61,300 in 1963-64.

Industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems are regulated by first obtaining a permit or license and second by conducting annual examinations in accordance with law. In 1961-62 there were 2,761 licensees subject to regulation. It is estimated there will be 2,922 such licensees in 1962-63 and 3,085 in 1963-64.

During 1962-63, 2 auditor positions are temporarily approved and 2 attorney positions are abolished in order to meet a shift in the type of workload. The 2 auditor positions are included as proposed new positions in the 1963-64 Budget as corporation examiner II positions and are offset by a reduction of 2 deputy commissioner of corporation I positions.

During 1963-64 a total of 27 new positions are proposed including the extension of the 2 temporarily approved positions which are offset by the reduction of 2 positions. Of the remaining 25 positions, 16 are included to meet a general increase in examination and licensing workload. These include 11 auditor positions and 5 clerical positions.

In order to increase the audit program of check sellers and cashers, 5 positions are proposed including 4 additional auditors and 1 clerical position. At the present time about 2 percent of approximately 5,000 check seller and casher agencies are examined each year. For the purpose of providing greater protection for the public and to guard against possible fraud and defalcations it is proposed that 10 percent of these agencies be audited each year. The entire cost of the check seller and cashers examination program is directly reimbursed by assessments to each agency audited.

It is proposed to incorporate a written examination as part of the licensing process for securities agents, brokers and dealers. Such an examination would require that any person entering the securities industry to have knowledge of the laws governing it and the basic standards of good conduct and thereby serve to better protect the using public. In order to handle this examination workload of approximately 4,000 applicants per year, 4 new positions are needed including 1 attorney position and 3 clerical positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 382, Salary Supplement)							
Authorized positions	359.9	386	386	$2,447,497	$2,792,101	$2,908,097	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Auditor I	–	2	–	463–590	12,246	–	
Reductions in Authorized Positions:							
Deputy commissioner of corporations I	–	—2	—2	562–619	—13,824	—16,392	
Totals, Workload and Administrative Adjustments	–	–	—2	–	—$1,578	—$16,392	
Proposed New Positions:							
Corporation examiner II	–	–	2	590–717	–	14,160	
Deputy commissioner of corporations I	–	–	1	562–619	–	6,744	
Auditor I	–	–	15	486–590	–	87,480	
Intermediate typist-clerk	–	–	9	345–419	–	37,260	
Totals, Proposed New Positions	–	–	27	–	–	$145,644	
Totals, Salaries and Wages	359.9	386	411	$2,447,497	$2,790,523	$3,037,349	
Estimated salary savings	–	*—6*	*—8*	–	*—66,000*	*—120,000*	
Net Totals, Salaries and Wages	359.9	380	403	$2,447,497	$2,724,523	$2,917,349	
State Employees' Retirement	–	–	–	162,605	211,968	195,754	
State Employees' Health and Welfare	–	–	–	10,255	18,147	18,963	
Totals, Personal Services	359.9	380	403	$2,620,357	$2,954,638	$3,132,066	$177,428 (6%)

Department of Investment

DIVISION OF CORPORATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$46,668	$51,875	$54,332	
Printing				18,766	20,635	21,935	
Communications				61,650	69,080	75,315	
Traveling—in-state				86,299	95,185	104,690	
Traveling—out-of-state—investigations				51	295	365	
Traveling—out-of-state—other				927	1,770	1,770	
Rent—building space				172,011	175,152	198,115	
Alterations and moving expense				2,858	6,500	3,000	
Hearing services—Office of Administrative Procedures				5,486	11,850	12,450	
Totals, Operating Expenses				$394,716	$432,342	$471,972	$39,630 (9.2%)
EQUIPMENT				$18,509	$9,353	$18,454	$9,101 (97.3%)
REIMBURSEMENTS	*(—79)*	*(—75)*	*(—87)*	*—632,474*	*—641,825*	*—758,945*	*—117,120*
TOTAL EXPENDITURES				$2,401,108	$2,754,508	$2,863,547	$109,039 (3.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,588,595	$2,495,431	$2,863,547
Allocations from Salary Increase Fund	37,106	155,136	–
Employees' retirement, health and welfare	172,860	230,115	–
Total Available	$2,798,561	$2,880,682	$2,863,547
Unexpended balance, estimated savings	—397,453	—126,174	–
TOTAL EXPENDITURES	$2,401,108	$2,754,508	$2,863,547

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Corporate securities permit, license, examination and other fees	$3,337,655	$3,521,360	$3,687,005
Securities owners protection	275	275	300
Credit union licenses	35	50	50
Personal property brokers licenses and investigation fees	269,200	279,000	295,500
Small loan brokers licenses and investigation fees	2,900	2,900	2,900
Retirement systems licenses and investigation fees	4,450	5,000	5,600
Check sellers and cashers licenses and investigation fees	18,842	19,300	19,800
Escrow licenses and penalties	49,633	50,550	51,790
Trading stamp licenses and investigation fees	11,450	12,425	13,075
Miscellaneous	15	15	15
Total Revenues *(General Fund)*	$3,694,455	$3,890,875	$4,076,035

Department of Investment

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Insurance Fund)*	$2,208,684	$2,586,178	$2,682,834	$96,656 (3.7%)
Personnel man-years	236.1	262	277.5	15.5

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect the general public, insurance policyholders and the rights of beneficiaries in California.

Program and Performance

The Department of Insurance is established under the provisions of Section 12906, Insurance Code. It is supported from license fees, examination fees, assessments, taxes and other revenues derived from the insurance business. The main programs of the department are to: license companies and individuals who engage in the insurance business, admit insurers to operate in California, grant permits to issue securities and make changes in capital structure, approve certain types of policy forms, approve minimum workmen's compensation insurance rates, examine financial conditions and procedures of insurers through field audits and analysis of financial statements, take over the California affairs of insurers in financial difficulty for the purpose of liquidation or rehabilitation, investigate complaints against licensees, and check activities of licensees for compliance with all insurance laws.

These programs are handled through 4 divisions: Administration, Compliance and Legal, License, and Examination and Financial Analysis.

The 1963-64 Budget provides for the following increases in positions:

Administration	0.5
Compliance and Legal	3
Licensing	4
Examination and Financial Analysis	6
Total	13.5

Administration

The functions under this division include fiscal and personnel management, office services, actuarial studies, and the administration of insurance companies in liquidation or conservation. This division also operates district offices in Sacramento and San Diego. The 1963-64 Budget proposes the equivalent of 0.5 position in temporary help to handle increased clerical workload in the Sacramento office. This workload is related to the steady increase in policy service cases being handled and the increase in the number of inquiries received from the public.

Compliance and Legal Division

This division processes applications for Certificates of Authority to do business in California, permits to issue securities, amended Certificates of Authority and withdrawal proceedings. In addition the counsels assigned to this division review policy forms, policy riders and application forms. The legal staff prepares accusations and statement of issues in disciplinary proceedings, represents the Insurance Commissioner at hearings and recommends the adoption, rejection or modification of proposed decisions, does legal research and prepares legal briefs and memoranda. The Policy Services Bureau handles complaints against insurers by policyholders while the Investigation Bureau checks the activities of licensees for compliance with all insurance laws.

A total of 3 new positions are proposed for this division in 1963-64 in order to handle the increasing workload.

One assistant counsel is needed in the Los Angeles office to cope with the increasing workload primarily due to the steady increase in the number of Certificates of Authority being issued and the number of security permits being issued in Southern California.

One junior investigator is included for the Los Angeles office to handle the increasing number of investigative cases being received.

As a result of the increased legal and investigative workload additional clerical help will be required for the Los Angeles office. Consequently, 1 additional intermediate stenographer is also included.

License Division

This division processes all applications for licenses received in the department. The division screens all such applications to determine eligibility for a license and conducts the necessary examinations throughout the State to qualify the applicants for licenses. Upon successful completion of the examination the license documents are then completed and issued by this division. The 1963-64 Budget proposes 4 new positions for this division: 3 intermediate clerk positions to be located in San Francisco and 1 intermediate clerk position in Los Angeles.

The 3 positions for the San Francisco office are requested to meet the steady increase in new licenses being issued. During 1961-62, 58,884 new licenses were issued. It is estimated that 61,604 new licenses will be issued during 1962-63 and 64,384 during 1963-64 or an increase of 9.3 percent over 1961-62.

The one intermediate clerk position requested for the Los Angeles office is to meet the increasing related licensing workload in that city.

Examination and Financial Analysis Division

This division functions to protect the public interest from loss by insolvency of insurers or loss by improper or unlawful operation. To accomplish this the division performs periodic examinations of domestic insurers, receives and analyzes financial statements and audits and reviews tax returns filed by insurers. This budget proposes a total of 6 positions for this division: 4 insurance examiners I in the Examination Section located in San Francisco, 1 insurance examiner II and 1 intermediate typist-clerk in the Financial Analysis Bureau also located in San Francisco. The number of insurers licensed in California has increased from 685 in 1950 to 750 in 1959 and 795 in 1961. In addition to examinations of California insurers the Examination Bureau participates with other states in examinations of foreign insurers although on a limited scale. Each domestic company requires an average of 200 man-days for examination. The addition of 4 examiners will enable this bureau to meet the present workload and maintain the present scope of examination.

The Financial Analysis Bureau receives over 800 annual financial statements of insurers, 1,600 quarterly financial statements, 110 annual statements of title companies and 330 quarterly statements of title companies. These last two items were added as the result of legislation enacted in 1961. The workload is too great for the present staff to perform the detailed audits needed and maintain the analytical records needed in this area. The addition of 1 insurance examiner II will permit a more extensive audit and analysis of each statement submitted. One intermediate typist is also requested for this bureau to handle the larger volume of clerical workload and typing which has resulted from the increased number of statements being anaylzed.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION DIVISION						
PERSONAL SERVICES						
(See page 382, Salary Supplement)						
Authorized positions	36.9	38.5	38.5	$237,749	$272,595	$277,234
Workload and administrative adjustments:						
Position transferred from Examination and Financial Analysis Division:				SALARY RANGE		
Insurance examiner IV	–	1	1	870–1,166	12,221	13,332
Proposed New Positions:						
Temporary help	–	–	0.5	–	–	2,226
Totals, Salaries and Wages	36.9	39.5	40	$237,749	$284,816	$292,792
Estimated salary savings	–	*—1.5*	*—0.5*	–	*—17,113*	*—11,000*
Net Totals, Salaries and Wages	36.9	38	39.5	$237,749	$267,703	$281,792
State Employees' Retirement				18,066	20,827	18,908
State Employees' Health and Welfare				1,078	2,065	2,152
Totals, Personal Services	36.9	38	39.5	$256,893	$290,595	$302,852
OPERATING EXPENSES						
General expense				$26,919	$26,895	$26,895
Printing				1,631	1,700	1,720
Communications				45,510	50,265	51,765
Traveling—in-state				7,293	7,660	7,660
Traveling—out-of-state				3,142	6,400	6,400
Rent—building space				128,555	150,625	151,855
Pro rata charges				68,065	75,540	74,180
Attorney General charges				9,600	10,150	10,150
Membership—National Association of Insurance Commissioners				3,350	4,000	4,000
Workmen's compensation insurance premium				1,914	2,000	2,000
Moving expense				1,000	1,400	–
Appraisals				5,689	10,690	10,690
Liquidation expenses				–	10,000	10,000
Totals, Operating Expenses				$302,668	$357,325	$357,315
EQUIPMENT				$3,245	$6,838	$9,067
REIMBURSEMENTS						
Insurance company appraisals	*(–)*	*(–)*	*(–)*	*—$400*	*—$10,690*	*—$10,690*
Insurance companies in liquidation [a]	*(—1.7)*	*(—2.3)*	*(—2.3)*	*—30,225*	*—40,080*	*—40,080*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—383*	–	–
Totals, Reimbursements	*(—1.7)*	*(—2.3)*	*(—2.3)*	*—$31,008*	*—$50,770*	*—$50,770*
Totals, Administration Division				$531,798	$603,988	$618,464
COMPLIANCE AND LEGAL DIVISION						
PERSONAL SERVICES						
(See page 383, Salary Supplement)						
Authorized positions	82.1	98	98	$581,122	$720,851	$742,979
Proposed New Positions:				SALARY RANGE		
Junior/assistant counsel	–	–	1	562–829	–	6,912
Junior/senior insurance investigator	–	–	1	463–650	–	5,694
Intermediate stenographer	–	–	1	362–440	–	4,452
Totals Proposed New Positions	–	–	3	–	–	$17,058
Totals, Salaries and Wages	82.1	98	101	$581,122	$720,851	$760,037
Estimated salary savings	–	*—2*	*—2*	–	*—20,000*	*—30,000*
Net Totals, Salaries and Wages	82.1	96	99	$581,122	$700,851	$730,037
State Employees' Retirement	–	–	–	44,176	54,526	48,986
State Employees' Health and Welfare	–	–	–	2,635	5,230	5,394
Totals, Personal Services	82.1	96	99	$627,933	$760,607	$784,417
OPERATING EXPENSES						
General expense				$5,219	$5,220	$5,415
Printing				401	420	425
Traveling—in-state				14,081	14,260	14,260
Traveling—out-of-state				–	800	800
Totals, Operating Expenses				$19,701	$20,700	$20,900
EQUIPMENT				$2,646	$14,403	$3,132
Totals, Compliance and Legal Division				$650,280	$795,710	$808,449

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[a] Formerly shown under Examination and Financial Analysis Division.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
LICENSE DIVISION							
PERSONAL SERVICES							
(See page 383, Salary Supplement)							
Authorized positions	46.6	47.5	47.5	$230,695	$248,612	$252,698	
Proposed New Positions:				SALARY RANGE			
Intermediate clerk	–	–	4	345–440	–	16,968	
Totals, Salaries and Wages	46.6	47.5	51.5	$230,695	$248,612	$269,666	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—5,887*	*—10,000*	
Net Totals, Salaries and Wages	46.6	47	51	$230,695	$242,725	$259,666	
State Employees' Retirement	–	–	–	17,503	18,884	17,424	
State Employees' Health and Welfare	–	–	–	1,046	2,561	2,779	
Totals, Personal Services	46.6	47	51	$249,244	$264,170	279,869	
OPERATING EXPENSES							
General expense				$2,027	$2,030	$2,030	
Printing				10,633	11,060	11,165	
Traveling—in-state				1,887	1,935	1,935	
Totals, Operating Expenses				$14,547	$15,025	$15,130	
EQUIPMENT				$1,096	$866	$7,519	
Totals, License Division				$264,887	$280,061	$302,518	
EXAMINATION AND FINANCIAL ANALYSIS DIVISION							
PERSONAL SERVICES							
(See page 383, Salary Supplement)							
Authorized Positions	70.5	85	85	$604,612	$766,882	$789,761	
Workload and Administrative Adjustments:							
Position Transferred to Administration Division:				SALARY RANGE			
Insurance examiner IV	–	—1	—1	870–1,166	—12,221	—13,332	
Proposed New Positions:							
Insurance examiner II	–	–	1	590–790	–	7,080	
Insurance examiner I/II	–	–	4	463–790	–	23,904	
Intermediate typist-clerk	–	–	1	345–440	–	4,242	
Totals, Proposed New Positions	–	–	6	–	–	$35,226	
Totals, Salaries and Wages	70.5	84	90	$604,612	$754,661	$811,655	
Estimated salary savings	–	*—3*	*—2*	–	*—26,000*	*—35,000*	
Net Totals, Salaries and Wages	70.5	81	88	$604,612	$728,661	$776,655	
State Employees' Retirement	–	–	–	46.122	56.690	52.114	
State Employees' Health and Welfare	–	–	–	2,740	4,418	4,794	
Totals, Personal Services	70.5	81	88	$653,474	$789,769	$833,563	
OPERATING EXPENSES							
General expense				$2,026	$2,030	$2,030	
Printing				20,852	22,690	22,895	
Traveling—in-state				19,111	21,110	21,110	
Traveling—out-of-state				61,682	66,060	69,060	
Specialized training				300	550	550	
Totals, Operating Expenses				$103,971	$112,440	$115,645	
EQUIPMENT				$4,274	$4,210	$4,195	
Totals, Examination and Financial Analysis Division				$761,719	$906,419	$953,403	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	236.1	269	269	$1,654,178	$2,008,940	$2,062,672	
Proposed new positions	–	–	13.5	–	–	71,478	
Estimated salary savings	–	*—7*	*—5*	–	*—69,000*	*—86,000*	
Net Totals, Salaries and Wages	236.1	262	277.5	$1,654,178	$1,939,940	$2,048,150	$108,210 (5.6%)

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT—Continued							
Personal Services—Continued							
State Employees' Retirement	–	–	–	$125,867	$150,927	$137,432	—$13,495
State Employees' Health and Welfare	–	–	–	7,499	14,274	15,119	845
Totals, Personal Services	236.1	262	277.5	$1,787,544	$2,105,141	$2,200,701	$95,560 (4.5%)
Operating expenses				440,887	505,490	508,990	3,500 (0.7%)
Equipment				11,261	26,317	23,913	—2,404 (—9.1%)
Reimbursements	*(—1.7)*	*(—2.3)*	*(—2.3)*	*—31,008*	*—50,770*	*—50,770*	–
TOTAL EXPENDITURES				$2,208,684	$2,586,178	$2,682,834	$96,656 **(3.8%)**

RECONCILIATION WITH APPROPRIATIONS

Insurance Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,191,276	$2,279,130	$2,682,834
Emergency authorization	18,154	33,700	–
Salary increase authorization	23,161	122,613	–
Employees' retirement, health and welfare	133,366	165,201	–
Total Available	$2,365,957	$2,600,644	$2,682,834
Unexpended balance, estimated savings	—157,273	—14,466	–
TOTAL EXPENDITURES	$2,208,684	$2,586,178	$2,682,834

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$1,784,944
Prior year adjustments	67,387	–	–
Accumulated Surplus, Adjusted	$2,067,387	$2,000,000	$1,784,944
Revenues:			
Insurance company license fees and penalties	$924,541	$687,000	$936,000
Insurance company examination fees	642,022	764,090	796,000
Other Insurance Department fees	101,519	110,000	110,000
Surplus line broker's tax	748,878	740,000	730,000
Miscellaneous services to the public	15,247	18,150	18,150
Income from surplus money investments	41,885	51,895	48,750
Total Revenues	$2,474,092	$2,371,135	$2,638,900
Revenues for the General Fund [a]	—332,779	–	–
Net Revenues	$2,141,313	$2,371,135	$2,638,900
Total Resources	$4,208,700	$4,371,135	$4,423,844
Less Expenditures:			
Department of Insurance	$2,208,684	$2,586,178	$2,682,834
Claim of Secretary, State Board of Control	16	13	–
Total Expenditures	$2,208,700	$2,586,191	$2,682,834
Accumulated Surplus, June 30	$2,000,000	$1,784,944	$1,741,010
Surplus available for appropriation	*2,000,000*	*1,784,944*	*1,741,010*

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[a] Transfers to the General Fund reported as General Fund revenue.

Department of Investment

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Real Estate Fund)*	$2,044,488	$2,259,104	$2,292,327	$33,223 (1.5%)
Support *(Real Estate Education and Research Fund)*	196,288	379,174	386,863	7,689 (2%)
Totals	$2,240,776	$2,638,278	$2,679,190	$40,912 (1.6%)
Personnel man-years	224.6	235.9	235.9	–

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivisions, business opportunities, mineral, oil and gas, and real estate securities transactions handled through licensees and to provide funds for education and research in the field of real estate.

Program and Performance

The Division of Real Estate is established and carries out its responsibilities and duties in accordance with the provisions of Division 4 of the Business and Professions Code.

Regulation and Licensing:

The following table reflects the workload in the various regulation and licensing activities:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licenses in effect, June 30	135,641	144,183	141,443	143,000	145,000
Licenses issued	53,423	57,707	51,289	52,000	52,000
Reinstatements	11,986	11,824	8,091	8,000	8,000
Examinations given	44,205	48,992	44,982	45,000	45,000
Complaints received	4,838	5,678	5,941	6,200	6,500
Formal hearings	527	624	720	800	825
Subdivisions—In-State:					
Filings	3,129	2,928	2,809	3,000	3,100
Reports written	3,726	3,992	4,099	4,575	4,700
Acres	61,024	70,067	51,312	–	–
Lots	143,914	129,344	120,259	–	–
Subdivisions—Out-of-State:					
Filings	6	86	84	96	100
Reports written	6	106	137	150	175
Acres	1,784	54,410	143,633	–	–
Lots	930	32,467	50,943	–	–

A primary responsibility of the division is the issuance of original real estate, business opportunity, and mineral, oil, and gas licenses to applicants of good reputation who pass the required qualification examinations. In addition, real estate brokers desiring qualification as real property securities dealers are registered upon application and the filing of the bond required by law. A second qualifying examination must be passed by the holder of an original salesman license if he is to stay in the capacity of a licensed salesman beyond two years.

In 1961-62 the number of licenses outstanding showed a decrease over the previous fiscal year for the first time since the middle of World War II. The decrease was largely confined to "inactive" salesman licenses held by licensed brokers. This decrease was anticipated because of the amendment to the law which eliminated a double examination process for broker licensees who thus no longer are impelled to keep their salesman licenses inactive after passing the first brokers' license examination. During 1961-62 the combined total of original real estate broker and salesman licenses issued was 20,728.

Since the effective date of the real property securities dealers' law in September 1961, 77 individuals, partnerships and corporations have secured endorsements as real property securities dealers, posting the required bond. Application for real property securities permits numbered 37, of which 19 were issued; 2 were renewed; 3 were denied; 6 were withdrawn; and 7 are pending.

In 1961-62 the audit staff completed 72 audits of real property security dealers, 34 resulted in recommendations for formal action. This pattern is expected to continue with small variation in 1962-63 and 1963-64.

Of interest and concern to the public is the matter of subdivisions. The law requires that a filing be made with the Division of Real Estate on any subdivision proposed to be offered to the public. In making the filing, the subdivider must give complete details about the physical aspects of the tract, sales methods and method of financing. Each proposed offering is investigated and, if it appears the offering may work a fraud on the public, a stop order or desist and refrain order is issued. If not, the Real Estate Commissioner issues a "full disclosure" type Subdivision Public Report, copies of which the subdivider is required to distribute to prospective purchasers.

The number of "promotional" subdivisions, as opposed to the conventional house and lot in a package, is increasing as are the number of co-operative apartment offerings, many using the condominium concept. Most of these require intensive checking and investigation, particularly in connection with financing arrangements. In the type of market which has been experienced over the last few years, numerous subdividers find it necessary to make material changes in their offerings or financing, entailing changes in the public report on the tract already issued by the commissioner. Therefore, in 1961-62 the total reports issued numbered 4,237, including preliminary, original and amended reports. Under the law, the commissioner is required to investigate out-of-state subdivisions when it is proposed to offer the tracts for sale in California. The citizens of California seem to constitute a favorite market for promoters of out-of-state subdivisions to exploit, as they have intensified their activities here. Five years ago there were no filings of out-of-state tracts. The increase in out-of-state subdivisions being offered for sale in this State is reflected in the above table.

In some cases, these become mail order operations, a matter of concern not only in California but nationally, and take on the aspects of a racket. As a result, extensive out-of-state investigations are being made by agency staff. The problems are compounded because most of the other jurisdictions do not maintain subdivision standards and controls matching those of this State, and there is the question of enforcement of California requirements in areas located outside the boundaries of this State. The Division of Real Estate has found it necessary to issue a number of desist and refrain orders against those out-of-state subdividers who have not met our requirements. It is inevitable too that the citizens of this State are bombarded with advertising of out-of-state land "bargains" whose promoters have not bothered to meet the law requiring a disclosure report since they confine their operation to offerings in national publications and do business by mail, maintaining no offices or agents in California. The volume of interstate sales of newly subdivided property had been estimated at over $500 million a year, with much of it purchased sight unseen.

This budget includes no additional positions although there have been workload increases in many areas. In the interest of good management a change has been made, bringing the administrative adviser to Sacramento. With the leveling off of the examination load, a position was transferred from the Examination Section to provide stenographic assistance for the administrative adviser. A clerical position was transferred from San Francisco to Sacramento to meet the workload impact in accounting and incoming mail.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The possibility of improving the licensing procedures is currently being studied by the Organization and Cost Control Division of the Department of Finance. Further improvements through mechanization or simplification in other areas are being explored by the Division of Real Estate staff.

Real estate transactions tend in the current market to become extremely complex as does the financing process in subdivisions of both the traditional and apartment types. Investigations are necessarily more complex in many of the complaints entertained and in the subdivision and finance field, making heavy requirements on the services of deputy, attorney and audit staff. The Division of Real Estate is exploring and will continue to explore the possibilities of better time scheduling in pursuing investigations without lessening service to the public.

Education and Research:

The purpose of the real estate education and research program is for the upgrading of the real estate industry toward professionalization through the advancement of real estate education and research at the University of California, the state colleges and the junior colleges. Program financing is provided from 25 percent of the license fees which is placed in the Real Estate Education and Research Fund. The state college and junior college programs are co-ordinated with each other and with the activities in real estate education and research at the University of California through the commissioner's office assisted by the Commissioner's Real Estate Education and Research Advisory Committee, comprised of representatives of the University, the colleges, and the real estate industry.

In accordance with an overall master policy plan of this committee defining areas of activity, financial aid in 1962-63 is made available to 12 state colleges for faculty travel in connection with real estate curricula; to 3 state colleges for continuation of 4 research and educational aid projects now in process; to 6 state colleges for 9 new education and research projects beginning in 1962-63; to 1 state college and the University for 2 teachers' curriculum and teaching technique workshops and an anticipated 2 additional workshops yet to be designated during the fiscal year.

Financial aid is made to the junior colleges as follows: to 47 junior colleges for initiating and upgrading of real estate courses, an increase of 22 institutions over those so serviced during the fiscal year 1961-62; to 1 junior college for the development of teaching aids and for an additional anticipated revision of a teacher's guide and student workbook.

The 1963-64 Budget provides for 11 new education and research projects to be conducted by 8 state colleges at a total cost of $97,847; $130,000 for the continuation of the junior college real estate teaching programs; and $20,000 for 3 additional teacher training institutes.

These allotments are in addition to the major real estate research program conducted by the University of California, the University Extension Real Estate Certificate Program, and the extension correspondence courses, including those in preparation.

A long-range plan for education and research has been developed which, matured, will assure a broad range of professional real estate educational opportunities in the public institutions of higher learning in this State. The plan will result eventually in a cut in research projects; but, in the meantime, the research will continue to provide the basis for instructional offerings and for licensee information. In addition, a number of the reports and findings are proving of interest and value to public agencies and jurisdictions at the local, regional and state level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 384, Salary Supplement)							
Authorized positions	224.6	237.4	237.4	$1,382,010	$1,582,660	$1,623,621	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—16,477*	*—26,000*	
Net Totals, Salaries and Wages	224.6	235.9	235.9	$1,382,010	$1,566,183	$1,597,621	
State Employees' Retirement	–	–	–	105,714	122,353	107,643	
State Employees' Health and Welfare	–	–	–	6,442	11,746	11,746	
Totals, Personal Services	224.6	235.9	235.9	$1,494,166	$1,700,282	$1,717,010	$16,728 (1%)
OPERATING EXPENSES							
General expense				$53,297	$58,373	$63,489	
Printing				84,756	88,146	93,395	
Communications				77,676	82,150	89,374	
Traveling—in-state				78,560	83,523	84,925	
Traveling—out-of-state-inspections				5,666	7,500	7,500	
Traveling—out-of-state-other				3,639	1,985	3,150	
Rent—building space				144,107	163,188	168,639	
Compensation insurance				2,554	3,500	3,500	
Pro rata charges				67,090	73,854	73,118	
Hearing services, Office Administration Procedure				56,748	60,757	60,757	
Real estate education and research needs				18,489	29,000	30,000	
Real estate education and research programs, state colleges and junior colleges				129,239	263,954	270,000	
Totals, Operating Expenses				$721,821	$915,930	$947,847	$31,917 (3.5%)
EQUIPMENT				$24,789	$22,066	$14,333	—$7,733 (—35%)
TOTAL EXPENDITURES				$2,240,776	$2,638,278	$2,679,190	$40,912 (1.6%)
Real Estate Fund				*2,044,488*	*2,259,104*	*2,292,327*	*33,223*
Real Estate Education and Research Fund				*196,288*	*379,174*	*386,863*	*7,689*

Department of Investment

DIVISION OF REAL ESTATE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Real Estate Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,927,917	$1,971,392	$2,292,327
Emergency authorization	29,803	46,505	–
Salary increase authorization	20,753	112,711	–
Employees' retirement, health and welfare	107,440	128,496	–
Total Available	$2,085,913	$2,259,104	$2,292,327
Unexpended balance, estimated savings	—41,425	–	–
TOTAL EXPENDITURES	$2,044,488	$2,259,104	$2,292,327
Real Estate Education and Research Fund			
APPROPRIATIONS			
Budget Act appropriation	$272,330	$374,439	$386,863
Emergency authorization	2,738	–	–
Salary increase authorization	760	5,405	–
Employees' retirement, health and welfare	4,716	5,603	–
Total Available	$280,544	$385,447	$386,863
Unexpended balance, estimated savings	—84,256	—6,273	–
TOTAL EXPENDITURES	$196,288	$379,174	$386,863

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
REAL ESTATE FUND			
Accumulated surplus, July 1	$1,521,793	$1,088,694	$697,146
Prior year adjustment	5,306	–	–
Accumulated Surplus, Adjusted	$1,527,099	$1,088,694	$697,146
Revenues:			
Division of Real Estate examination fees	$95,846	$83,680	$87,865
Division of Real Estate license fees	1,154,293	1,408,408	1,501,654
Subdivision filing fees	190,047	195,572	200,000
Subdivision inspection fees	9,586	11,214	12,000
Miscellaneous services to the public	120,079	145,000	150,000
Miscellaneous revenue	3,419	3,500	3,600
Income from surplus money investments	33,038	20,342	9,750
Total Revenues	$1,606,308	$1,867,716	$1,964,869
Total Resources	$3,133,407	$2,956,410	$2,662,015
Less Expenditures:			
Division of Real Estate	$2,044,488	$2,259,104	$2,292,327
Claims of Secretary, Board of Control	225	160	52
Total Expenditures	$2,044,713	$2,259,264	$2,292,379
Accumulated Surplus, June 30	$1,088,694	$697,146	$369,636
Surplus available for appropriation, June 30	*1,088,694*	*697,146*	*369,636*
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	$1,216,306	$1,272,307	$1,140,459
Prior year adjustment	17,581	–	–
Accumulated Surplus, Adjusted	$1,233,887	$1,272,307	$1,140,459
Revenues:			
Division of Real Estate license fees	$384,764	$469,469	$500,551
Income from surplus money investments	36,101	37,857	32,500
Total Revenues	$420,865	$507,326	$533,051
Total Resources	$1,654,752	$1,779,633	$1,673,510
Less Expenditures:			
Division of Real Estate	$196,288	$379,174	$386,863
University of California	186,157	260,000	260,000
Total Expenditures	$382,445	$639,174	$646,863
Accumulated Surplus, June 30	$1,272,307	$1,140,459	$1,026,647
Surplus available for appropriation, June 30	*1,272,307*	*1,140,459*	*1,026,647*

Department of Investment

DIVISION OF SAVINGS AND LOAN

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$988,644	$1,258,592	$1,297,873	$39,281 (3.1%)
Personnel man-years	87.8	108.5	114.5	6

GENERAL ANALYSIS

Objectives

The Division of Savings and Loan is responsible for safeguarding investors' funds in savings and loan associations.

Program and Performance

The duties and responsibilities of the Division of Savings and Loan are set forth in Division 2 of the Financial Code, known as the Savings and Loan Association Law.

The major responsibilities of the division are examining state-licensed savings and loan associations and all branch offices; test checking appraisals of all savings and loan associations' loan portfolios; investigations, hearings and decisions on applications for approval of articles of incorporation of new associations, and for the licensing of new branches of associations; processing miscellaneous requests of associations such as the sale of loans, approval of mergers, changes in capital structure and the relocation of facilities.

The number of facilities requiring examination are:

	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
Number of associations	174	192	189	208	219
Number of branches	149	161	186	199	220
Total Facilities	323	353	375	407	439

The division is supported by an assessment of an annual fee against each state-licensed association based pro rata on its total assets. The rate of assessment levied on December 31, 1961, was 15.1 cents per $1,000 of association assets.

Headquarters offices are maintained in Los Angeles with a branch office in San Francisco.

A joint examination program of state-licensed savings and loan associations officially began in 1961 between the division and the Federal Home Loan Bank Board. Because of the success and projected enlargement of this program no additional examiner personnel will be required in 1963-64 although an overall increase in workload is forecast.

A new assistant savings and loan commissioner position and 1 supporting clerical position are included in the 1963-64 budget. This new assistant savings and loan commissioner position is needed to direct the operations of the Los Angeles office and thereby free the chief deputy savings and loan commissioner to further assist the commissioner with statewide policies and programs.

The budget also includes the equivalent of one-half man-year in temporary help to provide additional clerical help during peak workload periods and thereby prevent unnecessary delays in processing applications and reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 385, Salary Supplement)							
Authorized positions	87.8	115	115	$689,722	$912,612	$942,015	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	0.5	–	–	2,000	–	
Proposed New Positions:							
Administration:				SALARY RANGE			
Assistant savings and loan commissioner	–	–	1	914–1,111	–	10,968	
Senior stenographer	–	–	1	399–486	–	4,788	
Temporary help	–	–	0.5	–	–	2,000	
Totals, Proposed New Positions	–	–	2.5	–	–	$17,756	
Totals, Salaries and Wages	87.8	115.5	117.5	$689,722	$914,612	$959,771	
Estimated salary savings	–	*—7*	*—3*	–	*—45,700*	*—29,200*	
Net Totals, Salaries and Wages	87.8	108.5	114.5	$689,722	$868,912	$930,571	
State Employees' Retirement	–	–	–	57,466	67,601	62,307	
State Employees' Health and Welfare	–	–	–	2,866	6,276	6,396	
Totals, Personal Services	87.8	108.5	114.5	$750,054	$942,789	$999,274	$56,485 (6%)
OPERATING EXPENSES							
General expense				$51,241	$69,780	$70,412	
Printing				2,051	2,940	2,957	
Communications				12,902	13,573	14,120	
Traveling—in-state				83,957	110,985	114,431	
Traveling—out-of-state, examinations				–	500	965	
Traveling—out-of-state, other				3,198	4,895	6,400	
Specialized training				974	3,395	6,195	
Rent—building space				33,519	35,334	35,334	
Pro rata charges				20,920	23,312	22,175	
Contractual services, University of California				3,125	18,000	11,000	
Special studies and reports				9,500	–	–	
Totals, Operating Expenses				$221,387	$282,714	$283,989	$1,275 (0.4%)

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$18,256	$33,689	$15,210	—$18,479 (—54.9%)
REIMBURSEMENTS							
Special services to associations				*—$622*	*—$600*	*—$600*	–
Miscellaneous				*—431*	–	–	–
Totals, Reimbursements				*—$1,053*	*—$600*	*—$600*	–
TOTAL EXPENDITURES				$988,644	$1,258,592	$1,297,873	$39,281 (3.1%)

RECONCILIATION WITH APPROPRIATIONS

Savings and Loan Inspection Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations	$933,107	$1,154,473	$1,297,873
Emergency authorization	27,029	–	–
Salary increase authorization	10,240	50,148	–
Employees' retirement, health and welfare	60,332	73,877	–
Total Available	$1,030,708	$1,278,498	$1,297,873
Unexpended balance, estimated savings	—42,064	—19,906	–
TOTAL EXPENDITURES	$988,644	$1,258,592	$1,297,873

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SAVINGS AND LOAN INSPECTION FUND			
Accumulated Surplus, July 1	$522,267	$769,201	$922,009
Prior year adjustments	2,524	–	–
Accumulated Surplus, Adjusted	$524,791	$769,201	$922,009
Revenues:			
Licenses	$1,126,079	$1,290,000	$1,350,000
Fees	91,200	100,000	100,000
Miscellaneous	1,960	1,000	1,000
Income from surplus money investments	13,815	20,400	22,425
Total Revenues	$1,233,054	$1,411,400	$1,473,425
Total Resources	$1,757,845	$2,180,601	$2,395,434
Less Expenditures:			
Division of Savings and Loan	$988,644	$1,258,592	$1,297,873
Accumulated Surplus, June 30	$769,201	$922,009	$1,097,561
Surplus available for appropriation	*769,201*	*922,009*	*1,097,561*

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$69,578	$75,806	$75,211	—$595 (—0.8%)
Personnel man-years	6.8	6.3	6.3	–

GENERAL ANALYSIS

Objectives

This board was established to maintain high standards for the osteopathic profession, and to assist and protect licentiates and the public.

Program and Performance

The Board of Osteopathic Examiners was created by initiative measure in 1922 and consists of 5 members appointed by the Governor for 3-year terms from graduates of osteopathic schools who are licensed to practice in this State and have been citizens for 5 years preceding appointment. With the passage of the amendment to the Osteopathic Act (Proposition 22) in November 1962, it is planned to study the results in relation to the policies and work program of this board. The 1963-64 Budget proposes a continuation of the board activities at the previously approved level of service until the results of the study can be considered.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 385, Salary Supplement)							
Authorized positions	6.8	6.3	6.3	$44,312	$45,391	$45,617	
State Employees' Retirement	–	–	–	2,636	2,800	2,430	
State Employees' Health and Welfare	–	–	–	186	345	345	
Totals, Personal Services	6.8	6.3	6.3	$47,134	$48,536	$48,392	—$144 (—0.3%)
OPERATING EXPENSES							
General expense				$1,740	$1,700	$1,700	
Printing				3,051	4,000	4,000	
Communications				2,716	2,956	2,956	
Traveling—in-state				4,746	4,200	4,200	
Traveling—out-of-state				2,998	780	780	
Rent—building space				2,718	2,720	2,720	
Accounting services				1,050	1,113	1,113	
Pro rata charges				2,013	2,530	2,530	
Hearing services—Office of Administrative Procedure				1,610	3,720	3,720	
Examination services				2,738	3,000	3,000	
Totals, Operating Expenses				$25,380	$26,719	$26,719	
EQUIPMENT				$1,494	$551	$100	—$451 (—81.9%)
REIMBURSEMENTS							
Osteopathic college inspections				*—4,430*	–	–	
TOTAL EXPENDITURES				$69,578	$75,806	$75,211	—$595 (—0.8%)

RECONCILIATION WITH APPROPRIATIONS

Contingent Fund of the Board of Osteopathic Examiners

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$68,780	$70,156	$75,211
Emergency authorization	2,683	–	–
Salary increase authorization	489	3,252	–
Employees' retirement, health and welfare	2,822	3,145	–
Total Available	$74,774	$76,553	$75,211
Unexpended balance, estimated savings	—5,196	—747	–
TOTAL EXPENDITURES	$69,578	$75,806	$75,211

BOARD OF OSTEOPATHIC EXAMINERS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS			
Accumulated surplus, July 1	$62,356	$84,449	$92,913
Prior year adjustments	—208	–	–
Accumulated Surplus, Adjusted	$62,148	$84,449	$92,913
Revenues:			
License fees	$91,207	$83,850	$83,850
Sales of documents	538	400	400
Miscellaneous revenue	134	20	20
Total Revenues	$91,879	$84,270	$84,270
Total Resources	$154,027	$168,719	$177,183
Less Expenditures:			
State operations	$69,578	$75,806	$75,211
Claim of Secretary, State Board of Control	–	–	50
Total Expenditures	$69,578	$75,806	$75,261
Surplus Available for Appropriations, June 30	$84,449	$92,913	$101,922

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

Office at Eureka

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	–	$2,547	$2,547
Personnel man-years	–	3	3

GENERAL ANALYSIS

Objectives

Pursuant to Section 3820 of the Harbor and Navigation Code, this board has responsibility for the safety of navigation at the Port of Eureka and Humboldt Bay.

Program and Performance

The Board, established under the provisions of Section 3800 of the Harbors and Navigation Code, consists of 3 members appointed by the Governor with the consent of the Senate. Each commissioner serves for a 4-year term. One commissioner, designated by the Governor, acts as ex officio surveyor of the port and secretary of the Board.

The Board's goals are two-fold: First, to insure that the Corps of Engineers, United States Army, maintains the harbor standards adopted in 1953; and second, to further substantiate and justify the need for improvement of ingress to the harbor and deepening of existing channels.

The Board is being reactivated in the current year because of unsafe conditions which have arisen in this harbor.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(Not in Salary Supplement)						
Workload and Administrative Adjustments:						
Positions Established:						
Commissioner and secretary-surveyor	–	1	–	–	$1,621	–
Commissioner	–	2	–	–	926	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$2,547	–
Proposed New Positions:						
Commissioner and secretary—surveyor	–	–	1	–	–	1,621
Commissioner	–	–	2	–	–	926
Totals, Proposed New Positions	–	–	3	–	–	$2,547
Totals, Personal Services	–	3	3	–	$2,547	$2,547
TOTAL EXPENDITURES				–	$2,547	$2,547

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$2,547
Allocation from Emergency Fund	–	$2,547	–
TOTAL EXPENDITURES	–	$2,547	$2,547

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$875	$1,435	$1,435
Personnel man-years	0.1	0.1	0.1

GENERAL ANALYSIS

Objectives

The purpose of the board is to protect the public and users of the San Diego port facilities by assuring that pilots are qualified to perform their function.

Program and Performance

The 3-member board is appointed by the Governor to serve at his pleasure for terms not exceeding 4 years. Members include the mayor of San Diego as ex officio member, a nautical man, and 1 citizen, who must be residents of San Diego.

The board licenses pilots operating vessels on the San Diego Bay, after careful examination of qualification; fixes rates of pilotage, and records fees received by each pilot as submitted to the board on monthly reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 385, Salary Supplement)						
Authorized positions	0.1	0.1	0.1	$875	$1,275	$1,275
OPERATING EXPENSES						
General expense				–	$100	$100
Printing				–	50	50
Communications				–	10	10
Totals, Operating Expenses				–	$160	$160
TOTAL EXPENDITURES				$875	$1,435	$1,435

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,425	$1,435	$1,435
Unexpended balance, estimated savings	—550	–	–
TOTAL EXPENDITURES	$875	$1,435	$1,435
REVENUES			
Licenses and fees *(General Fund)*	$5,437	$5,600	$5,800

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pilot Commissioners' Special Fund)*	$23,766	$28,737	$28,619	—$118 (0.4%)
Personnel man-years	4	4	4	–

GENERAL ANALYSIS

Objectives

This board qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays.

Program and Performance

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun consists of 3 members appointed by the Governor for 4-year terms.

At the present time 35 pilots are licensed by the board. Revenues are received from pilotage fees.

Chapter 2227, Statutes of 1961 created the Pilotage Rat Committee for San Francisco, San Pablo, and Suisun Bays consisting of 5 members appointed by the Governor. Operativ July 1, 1962, the committee's function is to make biennial reports to the Legislature concerning pilotage rates. The secretary and employees of the Board of Pilot Commissioners fo the San Francisco, San Pablo, and Suisun Bays perform th necessary clerical, administrative and other services for th Pilotage Rate Committee.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES (See page 385, Salary Supplement)							
Authorized positions	4	4	4	$16,618	$17,577	$17,577	
State Employees' Retirement	–	–	–	435	454	454	
State Employees' Health and Welfare	–	–	–	42	60	60	
Totals, Personal Services	4	4	4	$17,095	$18,091	$18,091	
OPERATING EXPENSES							
General expense				$760	$865	$865	
Printing				73	450	400	
Communications				295	670	670	
Traveling—in-state				219	548	548	
Rent—building space				1,587	1,680	1,680	
Pro rata charges				3,478	5,083	5,015	
Services from other agencies				–	1,000	1,000	
Medical examination fees				259	300	300	
Totals, Operating Expenses				$6,671	$10,596	$10,478	—$118 (—1.1%)
EQUIPMENT				–	$50	$50	–
TOTAL EXPENDITURES				$23,766	$28,737	$28,619	—$118 (—0.4%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$23,968	$28,045	$28,619
Salary increase authorization	88	356	–
Employees' retirement, health and welfare	477	514	–
Total Available	$24,533	$28,915	$28,619
Unexpended balance, estimated savings	—767	—178	–
TOTAL EXPENDITURES	$23,766	$28,737	$28,619

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$28,189	$35,457	$37,320
Prior year adjustments	173	–	–
Accumulated Surplus, Adjusted	$28,362	$35,457	$37,320

OARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PILOT COMMISSIONERS' SPECIAL FUND—Continued			
Revenue:			
Licenses, fees, penalties, and fines	$30,861	$30,000	$30,000
Income from surplus money investments	–	600	975
Total Revenues	$30,861	$30,600	$30,975
Total Resources	$59,223	$66,057	$68,295
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun	$23,766	$28,737	$28,619
Accumulated Surplus, June 30	$35,457	$37,320	$39,676
Surplus available for appropriation	*35,457*	*37,320*	*39,676*

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Athletic Commission [a]	$143,992	$193,377	$193,446	$69
Board of Guide Dogs for the Blind	2,290	2,605	2,605	–
Division of Administrative Procedure [b]	3,379	–	–	–
Totals	$149,661	$195,982	$196,051	$69
Special Funds				
TOTAL EXPENDITURES				
Board of Accountancy	$271,924	$316,951	$304,821	—$12,130
Board of Architectural Examiners	91,184	106,537	108,285	1,748
Athletic Commission [a]	29,928		–	–
Board of Barber Examiners	202,030	224,613	233,231	8,618
Cemetery Board	57,454	66,185	66,513	328
Board of Chiropractic Examiners	84,297	103,424	106,292	2,868
Board of Registration for Civil and Professional Engineers	370,274	392,359	422,683	30,324
Collection Agency Licensing Bureau	194,351	212,879	251,995	39,116
Contractors' State License Board	1,213,585	1,587,406	1,518,609	—68,797
Board of Cosmetology	412,566	476,101	477,642	1,541
Board of Dental Examiners	147,450	149,895	162,818	12,923
Board of Dry Cleaners	286,127	312,114	306,270	—5,844
Board of Funeral Directors and Embalmers	76,378	87,639	87,610	—29
Bureau of Furniture and Bedding Inspection	442,317	508,436	510,461	2,025
Board of Landscape Architects	21,708	26,374	26,380	6
Board of Medical Examiners	565,895	638,662	648,942	10,280
Board of Nursing Education and Nurse Registration	381,484	472,513	486,244	13,731
Board of Optometry	48,659	61,106	59,169	—1,937
Board of Pharmacy	365,594	405,958	417,709	11,751
Bureau of Private Investigators and Adjusters	122,493	139,412	145,096	5,684
Certified Shorthand Reporters Board	23,742	27,426	27,796	370
Board of Social Work Examiners	33,098	34,140	35,998	1,858
Structural Pest Control Board	193,724	279,259	290,019	10,760
Board of Examiners in Veterinary Medicine	32,942	38,104	37,965	—139
Board of Vocational Nurse Examiners	129,976	140,595	125,351	—15,244
Yacht and Ship Brokers Commission	20,241	25,338	26,066	728
Totals	$5,819,421	$6,833,426	$6,883,965	$50,539
TOTAL EXPENDITURES, GENERAL AND SPECIAL FUNDS	$5,969,082	$7,029,408	$7,080,016	$50,608 (0.6%)

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[a] Support transferred from the Athletic Commission Fund to the General Fund effective September 15, 1961 in accordance with the provisions of Chapter 1413, Statutes of 1961 which abolished the Athletic Commission Fund.

[b] Transferred to Department of Finance effective September 15, 1961, in accordance with the provisions of Chapter 2048, Statutes of 1961.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Nonrevenue Funds[c]				
TOTAL EXPENDITURES				
Division of Administration	$407,802	$506,637	$507,567	$930
Data Processing Operation	122,658	155,847	158,037	2,190
Building Maintenance and Operation	407,908	468,852	431,781	—37,071
Division of Investigation	940,555	1,133,103	1,157,583	24,480
Total Expenditures, Nonrevenue Funds	$1,878,923	$2,264,439	$2,254,968	—$9,471 (—4.2%)
TOTAL PERSONNEL MAN-YEARS				
Departmental Administration	169.3	196.7	198.7	2
Division of Administrative Procedure	4.7	–	–	–
Board of Accountancy	11.6	12.5	12.5	–
Board of Architectural Examiners	8	7.9	8.1	0.
Athletic Commission	17.7	18.9	18.9	–
Board of Barber Examiners	9.7	10.7	10.5	—0.
Cemetery Board	4.1	4.2	4.2	–
Board of Chiropractic Examiners	4.3	4.3	4.3	–
Board of Registration for Civil and Professional Engineers	30.6	31.9	35	3.
Collection Agency Licensing Bureau	13.7	16.1	20	3.
Contractors' License Board	107.9	131.5	131.5	–
Board of Cosmetology	19.5	20.8	23.4	2.
Board of Dental Examiners	9.6	9.9	10	0.
Board of Dry Cleaners	10.4	11.8	12	0.
Board of Funeral Directors and Embalmers	5.6	5.8	5.8	–
Bureau of Furniture and Bedding	15.9	16.6	16.2	—0.
Board of Guide Dogs for the Blind	0.1	0.1	0.1	–
Board of Landscape Architects	1.2	1.2	1.2	–
Board of Medical Examiners	20.3	23.3	23.3	–
Board of Nursing Education and Nurse Registration	21.9	30.3	30.5	0.
Board of Optometry	2	2.6	2.6	–
Board of Pharmacy	22.2	23.1	24.9	1.
Bureau of Private Investigators and Adjusters	6.5	7.1	7.1	–
Certified Shorthand Reporters Board	0.5	0.5	0.5	–
Board of Social Work Examiners	2.4	2.4	2.4	–
Structural Pest Control Board	10.4	16.7	18.7	2
Board of Examiners in Veterinary Medicine	0.3	0.3	0.3	–
Board of Vocational Nurse Examiners	9.3	10.3	8.2	—2.
Yacht and Ship Brokers Commission	2	2	2	–
Totals, Personnel Man-Years	541.7	619.5	632.9	13.

GENERAL ANALYSIS

Objectives

To protect the public health, welfare and safety by licensing only persons and firms of demonstrated knowledge and abilities to perform services for the public, to prevent unauthorized practices upon the public, and to discipline those licensed who fail in their public trust.

Program and Performance

The 27 boards and commissions of this department are responsible for regulating approximately 600,000 persons practicing some 50 professions and vocations in the State of California. A total of over 1,800 people are needed annually to fulfill the department's responsibilities, including 241 board and committee members, 601 permanent employees, and approximately 1,000 part-time expert examiners, proctors, and other temporary help.

The member boards of the Department of Professional and Vocational Standards are headed by boards of 5 to 13 members appointed by the Governor from members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms. One additional board member, to represent the public has been added to most of the member boards pursuant to Chapter 1821, Statutes of 1961.

In general, the boards have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licenses by means of inspection, investigation, and formal disciplinary action.

Each board employs a staff to assist with these functions. The cost of operations of the member boards is generally paid by the fees collected from those engaged in the occupations regulated.

The 1963-64 Budget of the member boards and departmental administration include the following proposed new positions:

Organization	Program	Number of positions	Salary an related expenses
Departmental Administration	Clerical and investigation	12	$66,7
Board of Architectural Examiners	Examination	0.5	3,75
Board of Barber Examiners	Clerical	1	4,4
Cemetery Board	Clerical	0.1	26
Board of Registration for Civil and Professional Engineers	Clerical and examination	3.3	16,0
Collection Agency Licensing Bureau	Administration and auditing	3.5	28,6
Contractors' License Board	Examination and clerical	2	12,4
Board of Cosmetology	Clerical	2.6	12,3
Board of Dry Cleaners	Clerical	1	4,4
Board of Funeral Directors and Embalmers	Clerical	0.2	6
Bureau of Furniture and Bedding Inspection	Clerical	1	5,0
Board of Nursing Education and Nurse Registration	Clerical	3.5	16,6
Board of Pharmacy	Administration and clerical	2	15,5
Bureau of Private Investigators and Adjusters	Administration and clerical	2.5	13,4
Structural Pest Control Board	Administration and clerical	2.3	14,6
Board of Vocational Nurse Examiners	Education and clerical	2.2	15,7
Totals		39.7	$230,9

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[c] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional and Vocational Standards Fund)* [a]	$1,753,303	$2,108,592	$2,096,931	—$11,661 (—0.6%)
Personnel man-years	169.3	196.7	198.7	2

GENERAL ANALYSIS

Objectives

The departmental administration co-ordinates and supervises the administrative and financial affairs of its member boards, bureaus, and commissions.

Program and Performance

In carrying out the duties required under the Business and Professions Code beginning with Section 100, the departmental administration performs centralized accounting, budgeting, personnel, business data processing, internal auditing, legal, management and procedures analysis, business and other bookkeeping services for these agencies, and manages properties under the control of the department. In addition, investigative services are provided through the Division of Investigation.

To carry out these various duties a total of 12 new positions are proposed for 1963-64.

Administration: 1 clerical position in the personnel section is required to meet workload increases.

Data Processing Section: 1 clerical position is required in data processing to meet the increased workload and provide additional data processing services to the boards. This position is temporarily approved during the 1962-63 fiscal year and is proposed on a permanent basis in the 1963-64 fiscal year.

Division of Investigation: 10 new positions are included in 1963-64 to handle the workload. Of these, 5 are stenographer positions which were authorized by the Legislature on a limited-term basis through June 30, 1963, pending a study of workload. A review of the workload has indicated that continuation of these positions on a permanent basis is needed for the transcribing and typing of investigative reports.

Four new investigator-structural pest control positions are included as proposed new to handle the increased workload related to the structural pest control inspection report program. These positions are temporarily approved during the 1962-63 fiscal year.

One special investigator position is temporarily approved in 1962-63 to handle the increased workload involved in the investigation of unlicensed operators in the Bureau of Private Investigators and Adjusters. The position is included in 1963-64 to continue it on a permanent basis.

Building Maintenance and Operation:

Section 403 of the Business and Professions Code provides that the costs of operation, maintenance, repairs, and other reasonable and necessary expenses shall be paid from rentals, and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with rules and regulations established by the Department and the Department of Finance.

The annex is being operated with the main building as a self-sustaining enterprise. Major tenants, in addition to the Department of Professional and Vocational Standards, are the Board of Equalization and the Division of Corporations. Also occupying space are small units of the State Controller's Office and the Department of Finance. Plans are being completed for the movement of the Controller and Finance units to other buildings, with the Division of Corporations moving to the vacated space. The area that will thus be vacated by the Division of Corporations will provide additional space required by the department to eliminate overcrowding and unsatisfactory working conditions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES (See page 386, Salary Supplement)						
Authorized positions	44	54.5	54.5	$291,500	$380,903	$391,019
Proposed New Positions:						
Personnel:						
Intermediate typist-clerk	–	–	1	SALARY RANGE 345–440	–	4,452
Totals, Salaries and Wages	44	54.5	55.5	$291,500	$380,903	$395,471
Estimated salary savings	–	*—1.2*	*—0.5*	–	*—8,000*	*—8,000*
Net Totals, Salaries and Wages	44	53.3	55	$291,500	$372,903	$387,471
State Employees' Retirement	–	–	–	21,951	29,012	25,750
State Employees' Health and Welfare	–	–	–	1,121	2,880	3,000
Totals, Personal Services	44	53.3	55	$314,572	$404,795	$416,221
OPERATING EXPENSES						
General expense				$21,770	$25,000	$20,900
Printing				2,789	3,500	3,000
Communications				13,467	15,500	15,500
Traveling—in-state				11,767	13,500	13,500
Traveling—out-of-state				–	500	500
Rent—building space				27,508	29,500	33,500
Pro rata charges				9,807	8,592	8,395
Data processing services				134	–	–
Services from other agencies				1,635	2,100	2,100
Totals, Operating Expenses				$88,877	$98,192	$97,395

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT				$15,178	$13,650	$3,951
REIMBURSEMENTS						
Services to other agencies	*(—0.6)*	*(—0.6)*	*(—0.6)*	*—10,825*	*—10,000*	*—10,000*
Totals, Administration				$407,802	$506,637	$507,567
DATA PROCESSING OPERATION						
PERSONAL SERVICES						
(See page 386, Salary Supplement)						
Authorized positions	13.9	16	16	$64,886	$79,663	$83,040
Workload and Administrative Adjustments.						
Positions Established:				SALARY RANGE		
Intermediate clerk	–	1	–	345–419	4,320	–
Temporary help	–	0.8	–	–	3,420	–
Totals, Workload and Administrative Adjustments	–	1.8	–	–	$7,740	–
Proposed New Positions:						
Intermediate clerk	–	–	1	345–419	–	4,515
Totals, Salaries and Wages	13.9	17.8	17	$64,886	$87,403	$87,555
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—1,500*	*—1,500*
Net Totals, Salaries and Wages	13.9	17.6	16.9	$64,886	$85,903	$86,055
State Employees' Retirement	–	–	–	4,595	6,683	5,339
State Employees' Health and Welfare	–	–	–	147	900	900
Totals, Personal Services	13.9	17.6	16.9	$69,628	$93,486	$92,294
OPERATING EXPENSES						
General expense				$7,720	$7,995	$8,880
Printing				1,951	2,500	2,500
Communications				77	540	680
Traveling—in state				311	650	450
Rent—building space				6,569	6,644	9,595
Pro rata charges				–	2,000	2,000
Services from other agencies				98		
Machine rental				8,798	10,580	15,243
Machine purchase service charges				7,298	7,298	7,298
Machine maintenance				3,548	3,548	3,548
Totals, Operating Expenses				$36,370	$41,755	$50,194
EQUIPMENT				$16,660	$20,606	$15,549
REIMBURSEMENTS						
Data processing services	*(—13.9)*	*(—17.6)*	*(—16.9)*	*—125,620*	*—155,847*	*—158,037*
Totals, Data Processing Operation				—$2,962		–
BUILDING MAINTENANCE AND OPERATION						
PERSONAL SERVICES						
(See page 386, Salary Supplement)						
Authorized positions	2	2.1	2.1	$9,393	$10,232	$10,232
State Employees' Retirement	–	–	–	731	764	659
State Employees' Health and Welfare	–	–	–	77	120	120
Totals, Personal Services	2	2.1	2.1	$10,201	$11,116	$11,011
OPERATING EXPENSES						
General expense				$700	$800	$810
Printing				48	60	70
Communications				727	850	900
Pro rata charges				45,013	40,704	41,097
Building maintenance and repairs				34,199	39,750	39,750
Janitor supplies				6,000	7,070	7,140
Elevator service				6,000	7,000	7,000
Utilities				36,545	38,000	38,000
Charges made by Department of Finance for:						
Janitor service				161,300	175,148	175,148
Building maintenance service				31,888	47,030	47,030
Police service				12,937	12,986	12,986
Gardener service				3,812	4,503	4,503
Elevator service				20,697	22,903	22,903

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
BUILDING MAINTENANCE AND OPERATION—Continued							
OPERATING EXPENSES—Continued							
Special Repairs and Maintenance:							
Reroof building				–	$12,000	–	
Alter Business and Professions Building—annex				$22,100	–	–	
Paint Business and Professions Building—interior				14,900	25,000	$15,000	
Rebuild compressors—building				–	8,000	–	
Safety treds—annex stairs				–	–	4,000	
Replace linoleum 4th, 5th, and 6th floor annex				–	–	1,500	
Restripe, renumber, repair parking lot				–	–	1,200	
Roof 6th floor patios—building				–	$15,000	–	
Totals, Operating Expenses				$396,866	$456,804	$419,037	
EQUIPMENT				$841	$932	$1,733	
Totals, Building Maintenance and Operation				$407,908	$468,852	$431,781	
DIVISION OF INVESTIGATION							
PERSONAL SERVICES							
(See page 387, Salary Supplement)							
Authorized positions	109.4	121.7	116.7	$703,695	$844,148	$847,461	
Workload and Adminstrative Adjustments:							
Positions Established:							
Investigator—structural pest control board	–	4	–	SALARY RANGE 536–650	23,584	–	
Special investigator	–	1	–	536–650	3,216	–	
Totals, Workload and Administrative Adjustments	–	5	–	–	$26,800	–	
Proposed New Positions:							
Investigator—structural pest control board	–	–	4	536–650	–	26,976	
Special investigator	–	–	1	536–650	–	6,700	
Intermediate stenographer	–	–	5	362–440	–	21,831	
Totals, Proposed New Positions	–		10	–	–	$55,507	
Totals, Salaries and Wages	109.4	126.7	126.7	$703,695	$870,948	$902,968	
Estimated salary savings	–	*—3*	*—2*	–	*—21,515*	*—25,000*	
Net Totals, Salaries and Wages	109.4	123.7	124.7	$703,695	$849,433	$877,968	
State Employees' Retirement	–	–	–	53,965	66,090	59,094	
State Employees' Health and Welfare	–	–	–	3,539	6,270	6,300	
Totals, Personal Services	109.4	123.7	124.7	$761,199	$921,793	$943,362	
OPERATING EXPENSES							
General expense				$11,417	$11,800	$11,800	
Printing				3,784	4,000	4,000	
Communications				14,166	15,150	16,200	
Travel—in-state				121,349	130,600	131,100	
Travel—out-of-state				111	–		
Rent—building space				18,124	24,113	25,200	
Services from other agencies				1,840	–	–	
Totals, Operating Expenses				$170,791	$185,663	$188,300	
EQUIPMENT				$9,712	$25,647	$25,921	
REIMBURSEMENTS							
Miscellaneous				*—1,147*	–	–	
Totals, Division of Investigation				$940,555	$1,133,103	$1,157,583	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	169.3	194.3	189.3	$1,069,474	$1,314,946	$1,331,752	
Workload and administrative adjustments	–	6.8	–	–	34,540	–	
Proposed new positions	–	–	12	–	–	64,474	
Estimated salary savings	–	*—4.4*	*—2.6*	–	*—31,015*	*—34,500*	
Net Totals, Salaries and Wages	169.3	196.7	198.7	$1,069,474	$1,318,471	$1,361,726	
State Employees' Retirement	–	–	–	81,242	102,549	90,842	
State Employees' Health and Welfare	–	–	–	4,884	10,170	10,320	
Totals, Personal Services	169.3	196.7	198.7	$1,155,600	$1,431,190	$1,462,888	$31,698 (2.2%)

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT—Continued							
Operating expenses	–	–	–	$692,904	$782,414	$754,926	—$27,488 (—3.5%)
Equipment	–	–	–	42,391	60,835	47,154	—13,681 (—22.5%)
Reimbursements	*(—14.5)*	*(—18.2)*	*(—17.5)*	*—137,592*	*—165,847*	*—168,037*	*—2,190* *(—1.3%)*
TOTAL EXPENDITURES				$1,753,303	$2,108,592	$2,096,931	—$11,661 (—0.6%)

RECONCILIATION WITH APPROPRIATIONS

Professional and Vocational Standards Fund [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation [b]	$743,512	$1,831,819	$2,096,931
Emergency authorization	1,007,785	67,619	–
Salary increase authorization	–	109,006	–
Employees' retirement, health and welfare	86,126	112,719	–
Total Available	$1,837,423	$2,121,163	$2,096,931
Unexpended balance, estimated savings	—84,120	–12,571	–
TOTAL EXPENDITURES	$1,753,303	$2,108,592	$2,096,931

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated surplus, July 1	$178,600	$384,610	$402,608
Prior year adjustments	33,539	–	–
Accumulated Surplus, Adjusted	$212,139	$384,610	$402,608
Revenue:			
Assessments for departmental administration	1,432,203	1,668,459	1,714,395
Rentals—office space and parking lot	493,571	498,131	581,292
Total Revenue	$1,925,774	$2,166,590	$2,295,687
Total Resources	$2,137,913	$2,551,200	$2,698,295
Less Expenditures:			
Departmental administration	1,753,303	2,108,592	2,096,931
Repayments to investing agencies	–	40,000	50,000
Total Expenditures	$1,753,303	$2,148,592	$2,146,931
Accumulated Surplus, June 30	$384,610	$402,608	$551,364
Surplus invested in fixed assets	*243,147*	*228,897*	*328,143*
Surplus—current	*141,463*	*173,711*	*223,221*

BUSINESS AND PROFESSIONS BUILDING ANNEX

Section 403 of the Business and Professions Code provides that the costs of operation, maintenance, repairs, and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with the rules and regulations established by the department and the Department of Finance. Out of the rentals received from state boards occupying space in the building and fees paid by users of its parking facilities, are defrayed th cost of operating and maintaining the building. Generally, th remaining receipts are apportioned back to the boards co tributing to the cost of the building in proportion to their r spective investments.

Repayments to investing boards are estimated on an accru basis. Actual repayments are made semiannually, after th close of the period in which net rentals accrued.

INVESTING AGENCIES	Investment as of July 1, 1962	Estimated Repayments	
		1962-63	1963-64
Department of Professional and Vocational Standards:			
Board of Accountancy	$181,733	$6,703	$8,379
Board of Registration for Civil and Professional Engineers	94,283	3,477	4,346
Contractors' State License Board	347,871	12,830	16,038
Board of Cosmetology	65,855	2,429	3,036
Board of Dental Examiners	20,579	759	949
Board of Funeral Directors and Embalmers	8,232	304	380
Bureau of Furniture and Bedding Inspection	77,772	2,868	3,585
Board of Medical Examiners	152,978	5,643	7,053
Board of Nursing Education and Nurse Registration	135,217	4,987	6,234
Totals, Business and Professions Building Annex	$1,084,520	$40,000	$50,000

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[a] Expenditures and revenues of Professional and Vocational Standards are not carried into budget totals, since the assessments again the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respecti boards and agencies.

[b] Appropriation for the 1961-62 and 1962-63 fiscal years provided by Sections 203 and 405, Business and Professions Code.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$3,379	–	–
Personnel man-years	4.7	–	–

GENERAL ANALYSIS

The function and personnel of this division were transferred to the Department of Finance, Office of Administrative Procedure, on September 15, 1961, in accordance with the provisions of Chapter 2048, Statutes of 1961. The office's revised 1962-63 budget and proposed 1963-64 budget is shown in the Department of Finance Budget. (See page 326.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
PERSONAL SERVICES (See page 387, Salary Supplement)						
Authorized positions	4.3	–	–	$39,302	–	–
Totals, Personal Services	4.3	–	–	$39,302	–	–
OPERATING EXPENSES						
General expense				$2,622	–	–
Printing				1,126	–	–
Communications				214	–	–
Traveling—in-state				2,628	–	–
Rent—building space				6,169	–	–
Pro rata charges				21,516	–	–
Reporting services				84	–	–
Totals, Operating Expenses				$34,359	–	–
REIMBURSEMENTS						
Hearings and other services to agencies	*(—4.3)*	–	–	*—73,661*	–	–
Totals, Administration				–	–	–
CODIFICATION						
PERSONAL SERVICES (See page 387, Salary Supplement)						
Authorized positions	0.4	–	–	$2,845	–	–
State Employees' Retirement	–	–	–	219	–	–
Totals, Personal Services	0.4	–	–	$3,064	–	–
OPERATING EXPENSES						
Printing				$302	–	–
Traveling—in-state				13	–	–
Totals, Operating Expenses				$315	–	–
Totals, Codification				$3,379	–	–

RECAPITULATION BY OBJECT

Personal Services:						
Authorized positions	4.7	–	–	$42,147	–	–
State Employees' Retirement	-	–	–	219	–	–
Totals, Personal Services	4.7	–	–	$42,366	–	–
Operating expenses				34,674	–	–
Reimbursements:						
Hearings and other services to agencies				*—73,661*	–	–
TOTAL EXPENDITURES				$3,379	–	–

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$70,987	–	–
Transfer to Department of Finance	—67,827	–	–
State Employees' Retirement	219	–	–
TOTAL EXPENDITURES	$3,379	–	–
REVENUES			
Sale of administrative codes and registers *(General Fund)*	$4,299	–	–

BOARD OF ACCOUNTANCY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Accountancy Fund)*	$271,924	$316,951	$304,821	—$12,130 (—3.8%)
Personnel man-years	11.6	12.5	12.5	–

GENERAL ANALYSIS

Objectives

The Board of Accountancy administers the laws by establishing and enforcing regulations pertaining to the activities of Certified Public Accountants and Public Accountants and the prequalification, examination, and licensing of these persons so as to protect the using public.

Program and Performance

The Board of Accountancy consists of 8 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

While the total number of licensees has remained fairly constant over the past several years, this figure does not accurately portray the actual workload increase in the board. Two types of principal licenses are issued by the board, Certified Public Accountants and Public Accountants. The number of Public Accountants licensed has diminished substantially over the years whereas the number of Certified Public Accountants licensed has increased. The workload increase has been due to the increased number of examinations conducted in licensing Certified Public Accountants and in the maintenance and evaluation of experience records for such persons prior to the issuance of licenses.

The board's workload is reflected in the following table which reflects the correlation of increases and decreases in Certified Public Accountants and Public Accountants.

	Actual			Estimated	
Licenses:	1959-60	1960-61	1961-62	1962-63	1963-64
Certified Public Accountants	8,687	8,373	9,124	9,875	10,500
Public Accountants	16,764	16,570	16,035	15,500	15,000
Total Licensees	25,451	24,943	25,159	25,375	25,500
Applications	4,027	4,052	4,134	4,216	4,300

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 388, Salary Supplement)							
Authorized positions	11.6	12.5	12.5	$68,071	$82,190	$85,057	
Proposed New Positions:							
Committee member per diem	–	–	–	–	–	500	
Totals, Salaries and Wages	11.6	12.5	12.5	$68,071	$82,190	$85,557	
State Employees' Retirement	–	–	–	4,320	5,129	4,616	
State Employees' Health and Welfare	–	–	–	237	630	630	
Totals, Personal Services	11.6	12.5	12.5	$72,628	$87,949	$90,803	$2,854 (3.3%)
OPERATING EXPENSES							
General expense				$6,702	$7,650	$7,850	
Printing				20,418	21,722	7,722	
Communications				5,193	13,675	10,425	
Traveling—in-state				12.446	18,700	18,800	
Traveling—out-of-state				974	1,890	1,890	
Rent—building space				9,016	8,952	9,627	
Pro rata charges				34,994	39,771	40,044	
Examination				54,547	58,000	58,000	
Data processing services				9,737	6,309	6,572	
Services from Division of Investigation				43,744	50,901	52,388	
Services from other agencies				419	380	380	
Totals, Operating Expenses				$198,190	$227,950	$213,698	—$14,252 (—6.2%)
EQUIPMENT				$1,777	$1,052	$320	—$732 (—69.6%)
REIMBURSEMENTS							
Miscellaneous				*—671*	–	–	–
TOTAL EXPENDITURES				$271,924	$316,951	$304,821	—$12,130 (—3.8%)

RECONCILIATION WITH APPROPRIATIONS

Accountancy Fund

APPROPRIATIONS			
Budget Act appropriation	$263,515	$291,841	$304,821
Emergency authorization	13,062	13,084	–
Salary increase authorization	1,047	6,267	–
Employees' retirement, health and welfare	4,557	5,759	–
Total Available	$282,181	$316,951	$304,821
Unexpended balance, estimated savings	—10,257	–	–
TOTAL EXPENDITURES	$271,924	$316,951	$304,821

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
ACCOUNTANCY FUND			
Accumulated surplus, July 1	$429,849	$437,540	$600,772
Prior year adjustments	—9,331	–	–
Accumulated Surplus, Adjusted	$420,518	$437,540	$600,772
Revenue:			
Licenses, fees, penalties, and fines	286,271	472,000	122,167
Income from surplus money investments	2.675	8,183	9.270
Total Revenues	$288,946	$480,183	$131,437
Total Resources	$709,464	$917,723	$732,209
Less Expenditures:			
Board of Accountancy	$271,924	$316,951	$304,821
Accumulated Surplus, June 30	$437,540	$600,772	$427,388
Surplus available for appropriation	*437,540*	*600,772*	*427,388*
Surplus invested in fixed assets	*181,733*	*175,030*	*166,652*
Surplus—Current	*255,807*	*425,742*	*260,736*

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Architectural Examiners' Fund)*	$91,184	$106,537	$108,285	$1,748 (1.6%)
Personnel man-years	8	7.9	8.1	0.2

GENERAL ANALYSIS

Objectives

The Board of Architectural Examiners enforces laws and makes regulations pertaining to the practice of architecture. It determines acceptable qualifications, examines, and licenses persons to practice architecture so as to protect the using public.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. The board maintains headquarters at Sacramento with branch offices at San Francisco and Los Angeles.

The principal workload of the board is in the prequalification and examination of applicants to practice architecture. The number of applicants, examinations conducted, and licentiate shows a continuing yearly increase.

The increase of expenditures for the board for both the current and the budget year is due principally to salary increase and the need for additional expert examiners and temporar help to meet the increasing workload.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-6
Licensees	3,197	3,498	3,791	3,950	4,10
Applications	1,318	1,368	1,400	1,500	1,575

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 388, Salary Supplement)							
Authorized positions	–	–	–	$53,719	$59,054	$59,174	
Workload and Administrative Adjustments:							
Positions Established:							
Commissioner on examinations—intermittent	–	0.3	–	–	2,300	–	
Temporary help	–	–	–	–	154	–	
Totals, Workload and Administrative Adjustments	–	0.3	–	–	$2,454	–	
Proposed New Positions:							
Commissioner on examinations—intermittent	–	–	0.4	–	–	$3,100	
Temporary help	–	–	0.1	–	–	654	
Totals, Proposed New Positions	–	–	0.5	–	–	$3,754	
Totals, Salaries and Wages	8	7.9	8.1	$53,719	$61,508	$62,928	
State Employees' Retirement	–	–	–	2,667	2,903	2,860	
State Employees' Health and Welfare	–	–	–	160	396	396	
Totals, Personal Services	8	7.9	8.1	$56,546	$64,807	$66,184	$1,377 (2.1%)
OPERATING EXPENSES							
General expense				$2,225	$2,375	$2,375	
Printing				3,420	3,750	3,850	
Communications				3,403	3,950	4,150	
Traveling—in-state				7,410	9,800	10,100	
Traveling—out-of-state				863	1,600	1,600	
Rent—building space				3,519	3,525	3,839	
Pro rata charges				11,611	12,718	12,762	
Examination				913	1,200	1,200	
Data processing services				985	1,007	1,049	
Services from other agencies				222	200	200	
Totals, Operating Expenses				$34,571	$40,125	$41,125	$1,000 (2.5%)
EQUIPMENT				$67	$1,605	$976	—$629 (—39.2%)
TOTAL EXPENDITURES				$91,184	$106,537	$108,285	$1,748 (1.6%)

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Architectural Examiners' Fund			
APPROPRIATIONS			
Budget Act appropriation	$89,725	$95,987	$108,285
Emergency authorization	916	3,148	–
Salary increase authorization	641	4,103	–
Employees Retirement, Health and Welfare	2,827	3,299	–
Total Available	$94,109	$106,537	$108,285
Unexpended balance, estimated savings	—2,925	–	–
TOTAL EXPENDITURES	$91,184	$106,537	$108,285

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
ARCHITECTURAL EXAMINERS' FUND			
Accumulated surplus, July 1	$65,810	$85,041	$90,254
Prior year adjustments	—1,518	–	–
Accumulated Surplus, Adjusted	$64,292	$85,041	$90,254
Revenue: Licenses, fees, penalties, and fines	111,933	111,750	184,960
Total Resources	$176,225	$196,791	$275,214
Less Expenditures:			
Board of Architectural Examiners	91,184	106,537	108,285
Accumulated Surplus, June 30	$85,041	$90,254	$166,929
Surplus available for appropriation	*85,041*	*90,254*	*166,929*

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$143,992	$193,377	$193,446	$69
Support *(Athletic Commission Fund)*	29,928	–	–	–
Totals	$173,920	$193,377	$193,446	$69
Personnel man-years	17.7	18.9	18.9	–

GENERAL ANALYSIS

Objectives

The Athletic Commission administers the boxing and wrestling laws by establishing and enforcing rules and regulations pertaining to all professional and amateur matches and all persons who participate in them.

Program and Performance

The commission consists of 5 members serving 4-year terms. Headquarters are maintained in Sacramento with branch offices in Los Angeles and San Francisco.

On September 18, 1961, the Athletic Commission Fund was abolished and all balances available were transferred to the Athletic Commission Account in the General Fund in accordance with the provisions of Chapter 1413, Statutes of 1961.

The number of shows supervised by the commission increased in the 1961-62 fiscal year with a resulting increase in revenue.

The commission's workload is indicated by the following figures:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	1,492	1,454	1,545	1,603	1,564
Number of shows	888	823	1,074	1,000	1,000

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 388, Salary Supplement)							
Authorized positions	17.7	19.2	19.2	$112,745	$128,635	$131,165	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,000*	*—4,000*	
Net Totals, Salaries and Wages	17.7	18.9	18.9	$112,745	$125,635	$127,165	
State Employees' Retirement	–	–	–	7,101	7,964	7,040	
State Employees' Health and Welfare	–	–	–	375	780	780	
Totals, Personal Services	17.7	18.9	18.9	$120,221	$134,379	$134,985	$606 (0.5%)
OPERATING EXPENSES							
General expense				$2,660	$3,650	$3,650	
Printing				2,590	2,600	2,600	
Communications				8,691	8,600	8,600	
Traveling—in-state				13,003	13,000	13,000	
Traveling—out-of-state				900	1,500	1,500	
Rent—building space				8,933	10,746	11,178	
Pro rata charges				14,910	16,750	16,818	
Data processing				231	215	215	
Services from Division of Investigation				850	–	–	
Services from other agencies				379	200	200	
Medical examination				–	500	500	
Totals, Operating Expenses				$53,147	$57,761	$58,261	500 (0.9%)
EQUIPMENT				$552	$1,237	$200	—$1,037 (—83.8%)
TOTAL EXPENDITURES				$173,920	$193,377	$193,446	$69
General Fund				*143,992*	*193,377*	*193,446*	
Athletic Commission Fund				*29,928*	–	–	

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$150,982	$178,946	$193,446
Allocation from Salary Increase Fund	1,393	12,382	–
Employees' retirement, health and welfare	7,476	8,744	–
Total Available	$159,851	$200,072	$193,446
Unexpended balance, estimated savings	—15,859	—6,695	–
TOTAL EXPENDITURES *(General Fund)*	$143,992	$193,377	$193,446

Athletic Commission Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$29,928	–	–
TOTAL EXPENDITURES *(Athletic Commission Fund)*	$29,928	–	–
TOTAL EXPENDITURES, ALL FUNDS	$163,573	$165,000	$165,000

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
License fees, penalties and fines *(General Fund)*	$163,573	$165,000	$165,000

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$22,254	–	–
Prior year adjustments	—3,135	–	–
Accumulated Surplus, Adjusted	$19,119	–	–
Revenues:			
Licenses, fees, penalties and fines	12,001	–	–
Revenues for the General Fund [a]	—1,192	–	–
Net Revenues	$10,809	–	–
Total Resources	$29,928	–	–
Less Expenditures:			
Athletic Commission	$29,928	–	–
Accumulated Surplus, June 30	–	–	–

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[a] Transfers to the General Fund reported as General Fund revenue.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Barber Examiners' Fund)*	$202,030	$224,613	$233,231	$8,618 (3.8%)
Personnel man-years	9.7	10.7	10.5	—0.2

GENERAL ANALYSIS

Objectives

The Board of Barber Examiners enforces laws, rules, and regulations pertaining to the practice of barbering. The board also establishes minimum price schedules within any city or county upon petition signed by 75 per centum of the barbers in that city or county.

Program and Performance

The board consists of 5 members appointed by the Governor for 4-year terms. Headquarters are maintained in Sacramento with a branch office in Los Angeles.

The receipt, by the board, of petitions to establish minimum price schedules has increased substantially and a backlog problem exists in this area. Temporary help funds are included in the current and budget years to handle this workload. Other increased expenditures are due to the printing of barber act law books and increased travel costs through the addition of 2 board members.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	36,902	37,661	38,489	38,661	39,227
Applications	3,838	4,621	3,849	3,730	3,670
Petitions	26	15	35	25	25

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 388, Salary Supplement)							
Authorized positions	9.7	9.5	9.5	$58,651	$60,586	$61,663	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	1.2	–	–	4,830	–	
Proposed New Positions:							
Temporary help	–	–	1	–	–	4,452	
Totals, Salaries and Wages	9.7	10.7	10.5	$58,651	$65,416	$66,115	
State Employees' Retirement	–	–	–	3,076	4,451	3,911	
State Employees' Health and Welfare	–	–	–	94	540	540	
Totals, Personal Services	9.7	10.7	10.5	$61,821	$70,407	$70,566	$159 (0.2%)
OPERATING EXPENSES							
General expense				$1,944	$2,335	$2,385	
Printing				3,631	2,100	3,800	
Communications				3,762	5,525	5,675	
Traveling—in-state				15,780	17,000	17,800	
Traveling—out-of-state				374	500	500	
Rent—building space				4,239	4,360	4,787	
Pro rata charges				25,577	28,132	28,487	
Examination				5,000	5,500	6,500	
Data processing services				6,563	7,722	8,044	
Services from Division of Investigation				68,328	79,398	81,718	
Services from other agencies				139	275	275	
Totals, Operating Expenses				$135,337	$152,847	$159,971	$7,124 (4.7%)
EQUIPMENT				$5,014	$1,359	$2,694	$1,335 (98%)
REIMBURSEMENTS							
Miscellaneous				*—142*	–	–	–
TOTAL EXPENDITURES				$202,030	$224,613	$233,231	$8,618 (3.8%)

RECONCILIATION WITH APPROPRIATIONS

Barber Examiners' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$185,746	$211,037	$233,231
Emergency authorization	18,241	8,453	–
Salary increase authorization	572	3,448	–
Employees' retirement, health and welfare	3,170	4,991	–
Total Available	$207,729	$227,929	$233,231
Unexpended balance, estimated savings	—5,699	—3,316	–
TOTAL EXPENDITURES	$202,030	$224,613	$233,231

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
BARBER EXAMINERS' FUND			
Accumulated surplus, July 1	$48,349	$74,113	$90,365
Prior year adjustments	—1,936	–	–
Accumulated Surplus, Adjusted	$46,413	$74,113	$90,365
Revenue:			
Licenses, fees, penalties, and fines	229,730	239,250	390,990
Income from surplus money investments	–	1,615	3,872
Total Revenues	$229,730	$240,865	$394,862
Total Resources	$276,143	$314,978	$485,227
Less Expenditures:			
Board of Barber Examiners	202,030	224,613	233,231
Accumulated Surplus, June 30	$74,113	$90,365	$251,996
Surplus available for appropriation	*74,113*	*90,365*	*251,996*

CEMETERY BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cemetery Fund)*	$57,454	$66,185	$66,513	$328 (0.5%)
Personnel man-years	4.1	4.2	4.2	–

GENERAL ANALYSIS

Objectives

The Cemetery Board is charged with the administration and enforcement of laws pertaining to certain cemeteries and the licensing of cemetery salesmen and brokers.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento with a branch office in Los Angeles.

In addition to regulating certain cemeteries and licensing cemetery salesmen and brokers, the board is required to examine endowment care funds of cemetery authorities to determine the status and proper investment of such funds.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licenses	1,568	1,745	1,764	1,800	1,900
Applications	2,985	3,046	3,131	3,147	3,368

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 388, Salary Supplement)							
Authorized positions	4.1	4.1	4.1	$28,814	$33,463	$34,047	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	0.1	–	–	265	–	
Proposed New Positions:							
Temporary help	–	–	0.1	–	–	265	
Net Totals, Salaries and Wages	4.1	4.2	4.2	$28,814	$33,728	$34,312	
State Employees' Retirement	–	–	–	2,090	2,446	2,148	
State Employees' Health and Welfare	–	–	–	118	240	240	
Totals, Personal Services	4.1	4.2	4.2	$31,022	$36,414	$36,700	$286 (0.8%)

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$994	$850	$900	
Printing				1,535	1,000	1,500	
Communications				2,840	3,475	3,350	
Traveling—in-state				6,409	7,750	7,750	
Traveling—out-of-state				1,594	1,938	1,950	
Rent—building space				2,664	2,756	3,076	
Pro rata charges				9,637	10,898	10,937	
Services from Division of Investigation				401	476	–	
Services from other agencies				74	70	70	
Totals, Operating Expenses				$26,148	$29,213	$29,533	$320 (1.1%)
EQUIPMENT				$284	$558	$280	—$278 (—49.8%)
TOTAL EXPENDITURES				$57,454	$66,185	$66,513	$328 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

Cemetery Fund

APPROPRIATIONS			
Budget Act appropriation	$52,879	$59,500	$66,513
Emergency authorization	4,656	1,681	–
Salary increase authorization	448	2,318	–
Employees' retirement, health and welfare	2,208	2,686	–
Total Available	$60,191	$66,185	$66,513
Unexpended balance, estimated savings	—2,737	–	–
TOTAL EXPENDITURES	$57,454	$66,185	$66,513

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CEMETERY FUND			
Accumulated surplus, July 1	$32,365	$22,942	$8,210
Prior year adjustments	—1,222	–	–
Accumulated Surplus, Adjusted	$31,143	$22,942	$8,210
Revenue: Licenses, fees, penalties, and fines	49,253	51,453	72,450
Total Resources	$80,396	$74,395	$80,660
Less Expenditures:			
Cemetery Board	57,454	66,185	66,513
Accumulated Surplus, June 30	$22,942	$8,210	$14,147
Surplus available for appropriation	*22,942*	*8,210*	*14,147*

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Chiropractic Examiner's Fund)*	$84,297	$103,424	$106,292	$2,868 (2.8%)
Personnel man-years	4.5	4.3	4.3	–

GENERAL ANALYSIS

Objectives

This board enforces and regulates laws pertaining to chiropractic practice, approves schools and colleges whose graduates may apply for licenses in this State, and examines and licenses persons for chiropractic practice so as to protect the using public.

Program and Performance

The Board of Chiropractic Examiners consists of 5 members appointed by the Governor for 3-year terms.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	5,350	5,119	5,003	5,025	5,051
Applications	140	157	123	140	145

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 389, Salary Supplement)							
Authorized positions	4.5	4.3	4.3	$25,474	$36,076	$37,071	
State Employees' Retirement	–	–	–	1,656	2,037	1,824	
State Employees' Health and Welfare	–	–	–	124	240	240	
Totals, Personal Services	4.5	4.3	4.3	$27,254	$38,353	$39,135	$782 (2%)
OPERATING EXPENSES							
General expense				$1,204	$1,375	$1,475	
Printing				4,124	4,750	4,750	
Communications				3,310	3,590	3,640	
Traveling—in-state				6,555	8,100	8,600	
Traveling—out-of-state				932	1,044	1,044	
Rent—building space				2,914	2,930	3,362	
Pro rata charges				13,268	14,216	14,380	
Examination				521	1,000	1,000	
Data processing services				2,171	2,050	2,135	
Services from Division of Investigation				22,038	25,836	26,591	
Services from other agencies				92	80	80	
Totals, Operating Expenses				$57,129	$64,971	$67,057	$2,086 (3.2%)
EQUIPMENT				$105	$100	$100	
REIMBURSEMENTS							
Miscellaneous				*—191*	–	–	
TOTAL EXPENDITURES				$84,297	$103,424	$106,292	$2,868 (2.8%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$83,943	$98,832	$106,292
Emergency authorization	9,806	–	–
Salary increase authorization	496	2,801	–
Employees' Retirement, Health and Welfare	1,780	2,277	–
Total Available	$96,025	$103,910	$106,292
Unexpended balance, estimated savings	—11,728	—486	–
TOTAL EXPENDITURES	$84,297	$103,424	$106,292

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$44,376	$51,231	$54,927
Prior year adjustments	—1,362	–	–
Accumulated Surplus, Adjusted	$43,014	$51,231	$54,927
Revenue: Licenses, fees, penalties, and fines	92,514	107,120	109,285
Total Resources	$135,528	$158,351	$164,212
Less Expenditures:			
Board of Chiropractic Examiners	$84,297	$103,424	$106,292
Accumulated Surplus, June 30	$51,231	$54,927	$57,920
Surplus available for appropriation	*51,231*	*54,927*	*57,920*

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$370,274	$392,359	$422,683	$30,324 (7.7%)
Personnel man-years	30.6	31.9	35	3.1

GENERAL ANALYSIS

Objectives

The Board of Registration for Civil and Professional Engineers administers the laws by adopting and enforcing rules and regulations pertaining to the practice of engineering and land surveying and involves the prequalification, examination, and licensing of persons to practice engineering and land surveying so as to protect the using public.

Program and Performance

The board consists of 9 members appointed by the Governor for 4-year terms. Seven members are engineers, 1 member is a land surveyor, and 1 member is appointed from the public. The board maintains headquarters in Sacramento, with branch offices in Los Angeles and San Francisco.

During 1962-63 the Board is requesting a study of the licensing and clerical operations, field operations and general organization structure and control of the board by the Division of Organization and Cost Control Department of Finance. It is expected that the study will be completed in sufficient time to reflect any significant changes in the 1964-65 budget.

In order to meet the increasing application and examination workload, 3 new clerical positions and the equivalent of three-tenths of a man-year in intermittent expert examiner help are included in the 1963-64 Budget.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	37,930	38,806	40,090	42,250	43,400
Applications	7,439	7,448	8,500	8,000	9,000
Examinations	5,666	7,175	6,400	7,500	7,750

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 389, Salary Supplement)							
Authorized positions	30.6	31.7	31.7	$214,904	$231,684	$233,741	
Workload and Administrative Adjustments:				SALARY RANGE			
Positions Established:							
Expert examiner—intermittent	–	0.2	–	–	2,000	–	
Proposed New Positions:							
Senior typist-clerk	–	–	1	399–486	–	4,788	
Intermediate typist-clerk	–	–	2	345–440	–	8,280	
Expert examiner—intermittent	–	–	0.3	–	–	3,000	
Totals, Proposed New Positions	–	–	3.3	–	–	$16,068	
Totals, Salaries and Wages	30.6	31.9	35	$214,904	$233,684	$249,809	
State Employees' Retirement	–	–	–	11,896	13,733	14,910	
State Employees' Health and Welfare	–	–	–	769	1,530	1,710	
Totals, Personal Services	30.6	31.9	35	$227,569	$248,947	$266,429	$17,482 (7%)
OPERATING EXPENSES							
General expense				$10,083	$10,000	$11,100	
Printing				38,061	37,000	38,500	
Communications				15,104	15,100	21,000	
Traveling—in-state				14,138	15,250	15,650	
Traveling—out-of-state				1,443	1,600	1,800	
Rent—building space				12,241	12,190	13,445	
Pro rata charges				39,304	39,237	39,695	
Examination				3,487	3,700	3,800	
Data processing services				6,387	6,147	6,403	
Services from other agencies				853	775	775	
Totals, Operating Expenses				$141,101	$140,999	$152,168	$11,169 (7.9%)
EQUIPMENT				$2,138	$2,413	$4,086	$1,673 (69.3%)
REIMBURSEMENTS							
Miscellaneous				*—534*	–	–	–
TOTAL EXPENDITURES				$370,274	$392,359	$422,683	$30,324 (7.7%)

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Professional Engineers' Fund			
APPROPRIATIONS			
Budget Act appropriation	$328,169	$356,158	$422,683
Emergency authorizations	28,984	2,748	–
Salary increase authorization	2,814	18,216	–
Employees' retirement, health and welfare	12,665	15,263	–
Total Available	$372,632	$392,385	$422,683
Unexpended balance, estimated savings	—2,358	—26	–
TOTAL EXPENDITURES	$370,274	$392,359	$422,683

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PROFESSIONAL ENGINEERS' FUND			
Accumulated surplus, July 1	$181,619	$163,514	$352,866
Prior year adjustments	—9,199	–	–
Accumulated Surplus, Adjusted	$172,420	$163,514	$352,866
Revenue:			
Licenses, fees, penalties, and fines	$360,474	$575,000 [a]	$210,000
Income from surplus money investments	894	6,711	2,099
Total Revenues	$361,368	$581,711	$212,099
Total Resources	$533,788	$745,225	$564,965
Less Expenditures:			
Board of Registration for Civil and Professional Engineers	$370,274	$392,359	$422,683
Accumulated Surplus, June 30	$163,514	$352,866	$142,282
Amount available for appropriation	*163,514*	*352,866*	*142,282*
Surplus invested in fixed assets	*94,283*	*90,806*	*86,459*
Surplus—current	*69,231*	*262,060*	*55,823*

COLLECTION AGENCY LICENSING BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Collection Agency Fund)*	$194,351	$212,879	$251,995	$39,116 (18.4%)
Personnel man-years	13.7	16.1	20	3.9

GENERAL ANALYSIS

Purpose

The Collection Agency Licensing Bureau enforces laws and regulations pertaining to collection agencies and the examination and licensing of officers and employees of collection agencies. In addition, the bureau registers employees, licensees, examines the financial accounts of licensees, and appoints conservators for liquidations when necessary.

Program and Performance

The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Bureau of Private Investigators and Adjusters with the salary expense being shared equally by each bureau. There is within this bureau a California Advisory Board of Collection Agencies which consists of 5 members appointed by the Governor for 4-year terms.

The bureau maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

The 1963-64 Budget includes 3.5 new positions of which 0.5 position is an assistant chief of bureau and 3 are auditor positions. The additional 0.5 assistant chief of bureau position will enable the employment of a full-time person in the Los Angeles office to handle the increased supervisory workload and to provide additional technical assistance in handling cases requiring prosecution or disciplinary action. The 3 auditor positions are required in order to enable the bureau to conduct an audit of the estimated 633 collection agencies at least once every 3 years.

Most of the license fees were increased on a temporary basis under the provisions of Chapter 12, Statutes of 1962 in order to continue the bureau's program on a self-supporting basis during the 1962-63 fiscal year. The increased fees will be in effect until May 31, 1963, at which time the fees will revert to the previously authorized level. The 1962-63 revenue estimate, however, will not approach the amount previously estimated because of a drop in the number of licentiates from the original

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[a] Includes license fees on a biennial renewal basis in accordance with provisions of Chapter 1252, Statutes of 1961.

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

estimate of 740 to 633 or a reduction of 107. A loan of approximately $15,000 from the General Fund will be required in order to continue operations during the 1962-63 fiscal year.

Legislation will be introduced at the 1963 General Session of the Legislature to increase fees in order to continue the program on a self-supporting basis. The revenue estimates for 1963-64 reflect these proposed fee increases.

The bureau's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963 64
Licentiates	749	736	711	633	637
Registrations	1,685	2,274	2,625	3,375	4,125
Applications	2,420	1,035	1,129	875	880

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 389, Salary Supplement)							
Authorized positions	13.7	16.5	16.5	$78,270	$99,351	$103,841	
Proposed New Positions:				SALARY RANGE			
Assistant chief of bureau	–	–	0.5	717–870	–	4,974	
General auditor II	–	–	3	590–717	–	21,240	
Totals, Proposed New Positions	–	–	3.5	–	–	$26,214	
Totals, Salaries and Wages	13.7	16.5	20	$78,270	$99,351	$130,055	
Estimated salary savings	–	*—0.4*	–	–	*—2,000*	–	
Net Totals, Salaries and Wages	13.7	16.1	20	$78,270	$97,351	$130,055	
State Employees' Retirement	–	–	–	5,693	7,220	8,421	
State Employees' Health and Welfare	–	–	–	202	870	1,050	
Totals, Personal Services	13.7	16.1	20	$84,165	$105,441	$139,526	$34,085 (32.3%)
OPERATING EXPENSES							
General expense				$7,647	$6,900	$6,900	
Printing				2,898	3,100	3,100	
Communications				6,053	6,200	6,200	
Traveling—in-state				15,447	16,000	17,800	
Traveling—out-of-state				177	500	500	
Rent—building space				4,126	4,600	4,893	
Pro rata charges				46,531	52,410	53,792	
Examinations				30	300	300	
Data processing services				150	174	181	
Services from Division of Investigation				8,000	8,563	8,813	
Services from other agencies				7,053	7,670	7,670	
Conservatorships				10,000	–	–	
Totals, Operating Expenses				$108,112	$106,417	$110,149	$3,732 (3.5%)
EQUIPMENT				$2,186	$1,021	$2,320	$1,299
REIMBURSEMENTS							
Services to other agencies				*—112*	–	–	–
TOTAL EXPENDITURES				$194,351	$212,879	$251,995	$39,116 (18.4%)

RECONCILIATION WITH APPROPRIATIONS

Collection Agency Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$174,166	$194,491	$251,995
Emergency authorizations	28,763	5,075	–
Salary increase authorization	1,484	5,223	–
Employees' retirement, health and welfare	5,895	8,090	–
Total Available	$210,308	$212,879	$251,995
Unexpended balance, estimated savings	—15,957	–	–
TOTAL EXPENDITURES	$194,351	$212,879	$251,995

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
COLLECTION AGENCY FUND			
Accumulated surplus, July 1	$5,090	—$5,635	—$20,514
Prior year adjustments	—4,356	–	–
Accumulated Surplus, Adjusted	$734	—$5,635	—$20,514
Revenues:			
Licenses, fees, penalties, and fines	$187,982	$198,000	$169,350
Proposed additional revenue: Licenses and fees	–	–	103,159
Total Revenues	$187,982	$198,000	$272,509
Total Resources	$188,716	$192,365	$251,995
Less Expenditures:			
Collection Agency Licensing Bureau	$194,351	$212,879	$251,995
Accumulated Surplus, June 30	—$5,635 [a]	—$20,514 [b]	–

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$1,213,585	$1,587,406	$1,518,609	—$68,797 (—4.3%)
Personnel man-years	107.9	131.5	131.5	–

GENERAL ANALYSIS

Objectives

The Contractors' License Board administers the laws by establishing and enforcing rules and regulations pertaining to contractors and the pre-qualification, examination, and licensing of persons to practice in the various branches of the construction industry.

Program and Performance

The Contractors' License Board consists of 8 members appointed by the Governor for 4-year terms. The members, with the exception of the public member, are appointed as follows: 3 general building contractors, 3 specialty contractors, and 1 general engineering contractor. Appointments to fill vacancies in these categories will be from the same branch of the contracting industry as the member whose term expired. The public member must not be licensed by the board.

As a result of the survey made by the Organization and Cost Control Division of the Department of Finance, organizational and procedural changes are being put into effect during the current and budget years.

The budget reflects an increase of the equivalent of 2 man-years of temporary help in 1962-63. This additional temporary help is needed to provide clerical assistance to handle the increased licensing workload and to assist in the conversion of the files to a more efficient filing and reference system.

In order to meet the increased examination evaluation workload and to assist in the revising and formulating of examinations 1 assistant examiner position is proposed for 1963-64.

Also included is 1 new permanent position of intermediate typist-clerk which will be offset by a reduction in the equivalent of 1 man-year in temporary help. The revised clerical procedures have enabled the board to level out the clerical workload for better management control.

The following table indicates the board's workload:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	86,806	88,549	90,568	93,000	95,500
Applications	20,808	20,117	19,918	20,000	20,000
Complaints filed (after screening)	12,636	12,084	11,951	12,000	12,800
Investigations closed	12,575	12,144	11,545	12,100	12,900
Investigations pending	3,631	3,571	3,476	3,400	3,300
Investigations closed per man-year	206	197	193	159	170

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 389, Salary Supplement)						
Authorized positions	107.9	132.5	132.5	$868,809	$889,942	$913,859
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	2	–	–	8,548	–
Reductions in Authorized Positions:						
Temporary help	–	–	—1	–	–	—4,140
Totals, Workload and Administrative Adjustments	–	2	—1	–	$8,548	—$4,140

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[a] General Fund loan in the amount of $5,635 used to finance Collection Agency Fund deficiency during 1961-62.

[b] General Fund loan of approximately $15,000 will be required to maintain solvency of Collection Agency Fund during 1962-63.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions:				SALARY RANGE			
Assistant examiner	–	–	1	$650–790	–	$7,800	
Intermediate typist-clerk	–	–	1	345–440	–	4,140	
Totals, Proposed New Positions	–	–	2		–	$11,940	
Totals, Salaries and Wages	107.9	134.5	133.5	$668,809	$898,490	$921,659	
Estimated salary savings	–	*—3*	*—2*	–	*—25,000*	*—33,000*	
Net Totals, Salaries and Wages	107.9	131.5	131.5	$668,809	$873,490	$888,659	
State Employees' Retirement	–	–	–	50,500	67,667	59,867	
State Employees' Health and Welfare	–	–	–	3,471	7,140	7,380	
Totals, Personal Services	107.9	131.5	131.5	$722,780	$948,297	$955,906	$7,609 (0.8%)
OPERATING EXPENSES							
General expense				$25,235	$30,850	$26,000	
Printing				27,466	30,000	31,300	
Communications				38,808	44,877	39,677	
Traveling—in-state				64,059	75,000	78,000	
Traveling—out-of-state				346	1,281	1,000	
Rent—building space				52,000	64,676	68,968	
Pro rata charges				241,627	271,609	272,645	
Examination				2,560	3,000	3,000	
Data processing services				26,102	32,794	34,163	
Services from other agencies				415	375	375	
Totals, Operating Expenses				$478,618	$554,462	$555,128	$666 (0.1%)
EQUIPMENT				$12,425	$84,647	$7,575	—$77,072 (—91.1%)
REIMBURSEMENTS							
Miscellaneous				*—238*	–	–	
TOTAL EXPENDITURES				$1,213,585	$1,587,406	$1,518,609	—$68,797 (—4.3%)

RECONCILIATION WITH APPROPRIATIONS

Contractors' License Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,119,129	$1,409,233	$1,518,609
Emergency authorizations	88,453	26,193	–
Salary increase authorization	11,047	83,528	–
Employees' retirement, health and welfare	53,971	74,807	–
Total Available	$1,272,600	$1,593,761	$1,518,609
Unexpended balance, estimated savings	—59,015	—6,355	–
TOTAL EXPENDITURES	$1,213,585	$1,587,406	$1,518,609

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CONTRACTORS' LICENSE FUND			
Accumulated surplus, July 1	$1,035,133	$1,335,706	$1,338,070
Prior year adjustments	—14,078	–	–
Accumulated Surplus, Adjusted	$1,021,055	$1,335,706	$1,338,070
Revenue:			
Licenses, fees, penalties, and fines [a]	$1,491,457	$1,548,135	$3,107,277
Income from surplus money investments	36,834	41,810	90,458
Total Revenues	$1,528,291	$1,589,945	$3,197,735
Total Resources	$2,549,346	$2,925,651	$4,535,805
Less Expenditures:			
Contractors' State License Board	$1,213,585	$1,587,406	$1,518,609
Claim of Secretary, State Board of Control	55	175	–
Total Expenditures	$1,213,640	$1,587,581	$1,518,609
Accumulated Surplus, June 30	$1,335,706	$1,338,070	$3,017,196
Amount available for appropriation	*1,335,706*	*1,338,070*	*3,017,196*
Surplus invested in fixed assets	*347,871*	*335,040*	*319,002*
Surplus—current	*987,835*	*1,003,030*	*2,698,194*

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[a] Includes license fees on biennial basis in 1963-64 fiscal year in accordance with Chapter 1636, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cosmetology Contingent Fund)*	$412,566	$476,101	$477,642	$1,541 (0.3%)
Personnel man-years	19.5	20.8	23.4	2.6

GENERAL ANALYSIS

The Board of Cosmetology, which consists of 7 members appointed by the Governor for 4-year terms, examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

The board maintains headquarters in Sacramento with branch offices in San Francisco, Los Angeles, and San Diego and in addition maintains examination facilities in San Francisco and Los Angeles.

The budget provides for 2 new clerical positions and the equivalent of six-tenths of a man-year in additional temporary help to handle the increased workload resulting from the increases in the number of licentiates and applications for new licenses.

A decrease in board member per diem is reflected in 1963-64 as a result of an increased use of expert examiners in conducting examinations.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	81,658	85,814	93,218	101,000	109,000
Applications	8,248	9,073	10,811	13,000	14,250
Number of shops	11,272	12,141	13,792	15,500	17,000
Number of schools	132	151	190	220	250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 390, Salary Supplement)							
Authorized positions	19.5	20.8	20.8	$122,200	$135,217	$137,153	
Workload and Administrative Adjustments:				SALARY RANGE			
Board member, per diem	–	–	–	$25 day	–	—5,275	
Proposed New Positions:							
Intermediate clerk	-	-	2	345–419	–	8,480	
Temporary help	–	–	0.6	-	–	2,721	
Totals, Proposed New Positions	–	–	2.6	–	–	$11,201	
Totals, Salaries and Wages	19.5	20.8	23.4	$122,200	$135,217	$143,079	
State Employees' Retirement	–	–	–	5,442	5,893	6,039	
State Employees' Health and Welfare	–	–	–	426	870	1,020	
Totals, Personal Services	19.5	20.8	23.4	$128,068	$141,980	$150,138	$8,158 (5.7%)
OPERATING EXPENSES							
General expense				$14,576	$17,199	$19,000	
Printing				4,631	6,500	6,500	
Communications				13,890	14,900	15,400	
Traveling—in-state				20,927	18,000	15,500	
Traveling—out-of-state				1,603	1,584	1,584	
Rent—building space				11,019	11,819	12,500	
Pro rata charges				50,010	57,265	57,686	
Examination				25,511	40,500	28,120	
Data processing services				18,185	19,998	20,832	
Services from Division of Investigation				123,287	143,297	147,483	
Services from other agencies				310	280	280	
Totals, Operating Expenses				$284,249	$331,342	$324,885	—$6,457 (—1.9%)
EQUIPMENT				$287	$2,779	$2,619	—$160 (—5.8%)
REIMBURSEMENTS				—38	–	–	–
TOTAL EXPENDITURES				$412,566	$476,101	$477,642	$1,541 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

Cosmetology Contingent Fund

APPROPRIATIONS			
Budget Act appropriations	$368,911	$447,915	$477,642
Emergency authorizations	54,845	19,890	–
Salary increase authorization	1,413	7,366	–
Employees' retirement, health and welfare	5,868	6,763	–
Total Available	$431,037	$481,934	$477,642
Unexpended balance, estimated savings	—18,471	—5,833	–
TOTAL EXPENDITURES	$412,566	$476,101	$477,642

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
COSMETOLOGY CONTINGENT FUND			
Accumulated surplus, July 1	$183,037	$251,610	$752,492
Prior year adjustments	—6,773	–	–
Accumulated Surplus, Adjusted	$176,264	$251,610	$752,492
Revenue:			
Licenses, fees, penalties, and fines	487,912	969,460[a]	338,880
Income from surplus money investments	–	7,523	15,776
Total Revenues	$487,912	$976,983	$354,656
Total Resources	$664,176	$1,228,593	$1,107,148
Less Expenditures:			
Board of Cosmetology	$412,566	$476,101	$477,642
Accumulated Surplus and Amount Available for Appropriation, June 30	$251,610	$752,492	$629,506
Surplus invested in fixed assets	*65,855*	*63,426*	*60,391*
Surplus—current	*185,755*	*689,066*	*569,115*

BOARD OF DENTAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dentistry Fund)*	$147,450	$149,895	$162,818	$12,923 (8.6%)
Personnel man-years	9.6	9.9	10	0.1

GENERAL ANALYSIS

Objectives

The Board of Dental Examiners administers the laws by establishing and enforcing rules and regulations pertaining to the practice of dentistry and the prequalification, examination, and licensing of persons to practice as dentists and as dental hygienists.

Program and Performance

The Board of Dental Examiners consists of 8 members appointed by the Governor for 4-year terms. Seven of the members must be practicing dentists and 1 is a public member. The board maintains headquarters in Sacramento, with branch offices in San Francisco and Los Angeles.

The principal workload of the board is in the prequalification and examination, both written and practical, of applicants to practice dentistry. The number of applicants, examinations conducted, and licentiates shows a continuing yearly increase.

Legislation will be introduced at the 1963 General Session to increase fees in order to continue the program on a self-supporting basis. The revenue estimate for 1963-64 reflects the proposed fee increases.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	11,559	11,787	12,584	13,184	13,584
Applications	1,002	1,359	1,052	1,200	1,400

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 390, Salary Supplement)							
Authorized positions	9.6	10.1	10.1	$84,089	$97,719	$98,641	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Board member per diem	–	–	–	25 day	—5,650	—5,650	
Temporary help	–	—0.2	—0.1	–	—1,041	—588	
Totals, Workload and Administrative Adjustments	–	—0.2	—0.1	–	—$6,691	—$6,238	
Totals, Salaries and Wages	9.6	9.9	10	$84,089	$91,028	$92,403	
State Employees' Retirement	–	–	–	4,264	4,843	4,186	
State Employees' Health and Welfare	–	–	–	244	540	540	
Totals, Personal Services	9.6	9.9	10	$88,597	$96,411	$97,129	$718 (0.7%)

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[a] Includes license fees on a biennial renewal basis in accordance with provisions of Chapter 1635, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
General expense	$5,215	$5,550	$5,650	
Printing	6,912	700	7,300	
Communications	3,525	3,300	4,500	
Traveling—in-state	12,284	16,228	16,928	
Traveling—out-of-state	1,681	2,010	1,602	
Rent—building space	5,426	5,297	5,597	
Pro rata charges	15,593	16,843	17,103	
Examination	132	195	195	
Data processing services	4,265	2,926	3,048	
Services from other agencies	176	160	160	
Totals, Operating Expenses	$54,609	$53,209	$62,083	$8,874 (16.7%)
EQUIPMENT	$4,244	$275	$3,606	$3,331
TOTAL EXPENDITURES	$147,450	$149,895	$162,818	$12,923 (8.6%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

APPROPRIATIONS			
Budget Act appropriation	$143,689	$148,366	$162,818
Emergency authorization	4,628	–	–
Salary increase authorization	971	4,855	–
Employees' retirement, health and welfare	4,508	5,383	–
Total Available	$153,796	$158,604	$162,818
Unexpended balance, estimated savings	6,346	—8,709	-
TOTAL EXPENDITURES	$147,450	$149,895	$162,818

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE DENTISTRY FUND			
Accumulated surplus, July 1	$80,638	$136,759	$40,161
Prior year adjustments	—4,904	–	–
Accumulated Surplus, Adjusted	$75,734	$136,759	$40,161
Revenue: Licenses, fees, penalties, and fines	208,475	53,297	224,033
Income from surplus money investments	–	–	400
Proposed additional revenue	–	–	55,000
Total Revenues	$208,475	$53,297	$279,433
Total Resources	$284,209	$190,056	$319,594
Less Expenditures:			
Board of Dental Examiners	$147,450	$149,895	$162,818
Accumulated Surplus and Amount Available for Appropriation, June 30	$136,759	$40,161	$156,776
Surplus invested in fixed assets	*20,579*	*19,820*	*18,871*
Surplus—current	*116,180*	*20,341*	*137,905*

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dry Cleaners' Fund)*	$286,127	$312,114	$306,270	—$5,844 (—1.9%)
Personnel man-years	10.4	11.8	12	0.2

GENERAL ANALYSIS

Objectives

The Board of Dry Cleaners administers the law by adopting and enforcing rules and regulations pertaining to the practice of dry cleaning and the examination and licensing of applicants to practice dry cleaning.

Program and Performance

The Board of Dry Cleaning consists of 7 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento, with branch offices in Los Angeles and San Francisco.

During the 1961-62 fiscal year the impact of the coin-operated cleaning establishments became noticeable and this workload is expected to increase.

The 1963-64 budget includes 1 new clerical position, which has been temporarily approved in 1962-63, in order to provide information services to the public in the Los Angeles office and to provide stenographic help to the board and executive secretary when working in Los Angeles.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	20,345	20,212	19,910	20,200	20,280
Applications	1,838	1,950	2,927	3,200	3,300

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 390, Salary Supplement)							
Authorized positions	10.4	11	11	$72,223	$82,425	$83,005	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Intermediate stenographer	–	1	–	362–440	2,280	–	
Reductions in Authorized Positions:							
Expert examiner—intermittent	–	–	–	–	—375	–	
Totals, Workload and Administrative Adjustments	–	1	–	–	$1,905	–	
Proposed New Positions:							
Intermediate stenographer	–	–	1	362–440	–	4,344	
Totals, Salaries and Wages	10.4	12	12	$72,223	$84,330	$87,349	
Estimated salary savings	–	*—0.2*	–	–	*—1,000*	–	
Net Totals, Salaries and Wages	10.4	11.8	12	$72,223	$83,330	$87,349	
State Employees' Retirement	–	–	–	3,981	4,544	4,163	
State Employees' Health and Welfare	–	–	–	235	463	463	
Totals, Personal Services	10.4	11.8	12	$76,439	$88,337	$91,975	$3,638 (4.1%)
OPERATING EXPENSES							
General expense				$2,677	$3,125	$3,125	
Printing				5,176	5,200	6,000	
Communications				7,182	8,350	8,400	
Traveling—in-state				14,871	16,650	16,650	
Traveling—out-of-state				–	700	700	
Rent—building space				13,090	13,250	14,000	
Pro rata charges				34,197	29,298	29,552	
Examination				5,303	6,000	6,700	
Data processing services				5,453	5,766	6,006	
Services from Division of Investigation				101,731	118,213	121,667	
Services from other agencies				183	175	175	
Services for research				15,000	15,000	–	
Totals, Operating Expenses				$204,863	$221,727	$212,975	—$8,752 (—3.9%)
EQUIPMENT				$4,914	$2,050	$1,320	—$730 (—35.6%)
REIMBURSEMENTS							
Miscellaneous				*—89*	–	–	–
TOTAL EXPENDITURES				$286,127	$312,114	$306,270	—$5,844 (—1.9%)

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Dry Cleaners' Fund			
APPROPRIATIONS			
Budget Act appropriation	$252,453	$280,989	$306,270
Emergency authorizations	28,976	6,628	–
Salary increase authorization	888	4,490	–
Chapter 1451, Statutes of 1961 (Research on cleaning and maintenance of fabrics)	15,000	15,000	–
Employees' retirement, health and welfare	4,216	5,007	–
Total Available	$301,533	$312,114	$306,270
Unexpended balance, estimated savings	—15,406	–	–
TOTAL EXPENDITURES	$286,127	$312,114	$306,270

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DRY CLEANERS' FUND			
Accumulated surplus, July 1	$67,455	$95,122	$441,238
Prior year adjustments	—6,187	–	–
Accumulated Surplus, Adjusted	$61,268	$95,122	$441,238
Revenues:			
Licenses, fees, penalties, and fines	$411,160	$751,430	$135,154
Income from surplus money investments	1,299	5,930	7,651
Total revenues	$412,459	$757,360	$142,805
Total Resources	$473,727	$852,482	$584,043
Less Expenditures:			
Board of Dry Cleaners	$286,127	$312,114	$306,270
State Fire Marshal	92,478	99,130	115,269
Total Expenditures	$378,605	$411,244	$421,539
Accumulated Surplus, June 30	$95,122	$441,238	$162,504
Surplus available for appropriation	*95,122*	*441,238*	*162,504*

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Funeral Directors' and Embalmers' Fund)*	$76,378	$87,639	$87,610	—$29
Personnel man-years	5.6	5.8	5.8	–

GENERAL ANALYSIS

Objectives

The Board of Funeral Directors and Embalmers administers the laws by establishing and enforcing rules and regulations pertaining to funeral directors, embalmers, and apprentice embalmers, and the examination and licensing of persons to so act.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms.

The board, in addition to the examination and licensing program, maintains control over an apprentice embalmer program. This program constitutes a substantial portion of the workload and is of increasing importance in policy considerations of the board.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	4,033	4,118	4,204	4,250	4,319
Applications	750	801	689	900	1,035
Apprentice applications	200	316	297	300	315

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 390, Salary Supplement)							
Authorized positions	5.6	5.6	5.6	$40,213	$44,203	$44,642	
Workload and Administrative Adjustments:							
Positions Established:							
Board member per diem	–	–	–	–	750	–	
Temporary help	–	0.2	–	–	690	–	
Totals, Workload and Administrative Adjustments	–	0.2	–	–	$1,440	–	
Proposed New Positions:							
Board member per diem	–	–	–	–	–	$750	
Temporary help	–	–	0.2	–	–	690	
Totals, Proposed New Positions	–	–	0.2	–	–	$1,440	
Totals, Salaries and Wages	5.6	5.8	5.8	$40,213	$45,643	$46,082	
State Employees' Retirement	–	–	–	2,967	3,222	2,808	
State Employees' Health and Welfare	–	–	–	167	336	336	
Totals, Personal Services	5.6	5.8	5.8	$43,347	$49,201	$49,226	$25
OPERATING EXPENSES							
General expense				$961	$1,760	$1,760	
Printing				1,833	372	1,288	
Communications				2,651	2,455	2,910	
Traveling—in-state				9,432	15,098	15,098	
Traveling—out-of-state				675	1,000	1,000	
Rent—building space				2,194	2,350	2,600	
Pro rata charges				9,738	10,235	10,272	
Examination				1,169	1,260	1,260	
Data processing services				1,149	953	993	
Services from Division of Investigation				1,400	770	793	
Services from other agencies				338	310	310	
Totals, Operating Expenses				$31,540	$36,563	$38,284	$1,721 (4.7%)
EQUIPMENT				$1,508	$1,875	$100	—$1,775 (—95%)
REIMBURSEMENTS							
Miscellaneous				*—17*	–	–	–
TOTAL EXPENDITURES				$76,378	$87,639	$87,610	—$29

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$66,806	$72,781	$87,610
Emergency authorization	7,024	7,745	–
Salary increase authorization	–	3,555	–
Employees' retirement, health and welfare	3,134	3,558	-
Total Available	$76,964	$87,639	$87,610
Unexpended balance, estimated savings	—586	–	–
TOTAL EXPENDITURES	$76,378	$87,639	$87,610

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
FUNERAL DIRECTORS' AND EMBALMERS' FUND			
Accumulated surplus, July 1	$44,689	$29,465	$109,124
Prior year adjustments	—960	–	–
Accumulated Surplus, Adjusted	$43,729	$29,465	$109,124
Revenue:			
Licenses, fees, penalties, and fines	62,114	166,153	10,709
Income from surplus money investments	–	1,145	807
Total Revenues	$62,114	$167,298	$11,516
Total Resources	$105,843	$196,763	$120,640
Less Expenditures:			
Board of Funeral Directors and Embalmers	76,378	87,639	87,610
Accumulated Surplus, June 30	$29,465	$109,124	$33,030
Surplus available for appropriation	*29,465*	*109,124*	*33,030*
Surplus invested in fixed assets	*8,232*	*7,929*	*7,549*
Surplus—current	*21,233*	*101,195*	*25,481*

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Bureau of Furniture and Bedding Inspection Fund)*	$442,317	$508,436	$510,461	$2,025 (0.4%)
Personnel man-years	15.9	16.6	16.2	—0.4

GENERAL ANALYSIS

Objectives

The Bureau of Furniture and Bedding Inspection administers the laws by establishing and enforcing rules and regulations pertaining to the selling and manufacture of furniture and bedding containing any types of filling materials and the licensing of persons to engage in such activities.

Program and Performance

Within the Bureau of Furniture and Bedding Inspection there is an advisory board which consists of 7 members appointed by the Governor for 4-year terms. The bureau maintains headquarters in Sacramento, with branch offices in Los Angeles, San Diego, and San Francisco. A laboratory is maintained and provides the necessary analysis of filling materials to insure compliance with legal requirements for the protection of public health and welfare. Because of the many advances in materials and fabrics, the laboratory maintains a continuing analysis program. In addition, the laboratory furnishes analytical services to the Purchasing Division of the Department of Finance on a reimbursement basis.

One new clerical position is temporarily approved in 1962-63 and is proposed for continuation on a permanent basis in 1963-64. This position is needed to handle unanticipated clerical workload related to the processing of investigative and inspection reports from the Division of Investigation.

The increase of 0.2 man-year in temporary help in 1962-63 and the decrease of a like amount in 1963-64 reflect the temporary help needs as a result of the statutory change to biennial licensing which will commence in the 1962-63 fiscal year.

Approximately $20,000 additional operating expenses and equipment have been administratively approved in 1962-63 to finance the equipping and additional rent for the relocation of the bureau's Sacramento laboratory. The relocation was determined essential because of the health and fire hazards involved in the present location, which is in the basement of the Business and Professions Building.

The bureau's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	19,172	19,870	20,443	21,125	21,250
Inspections and investigations	24,434	21,530	22,318	25,000	30,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 391, Salary Supplement)							
Authorized positions	15.9	15.4	15.4	$102,252	$109,813	$112,442	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Intermediate typist-clerk	–	1	–	345–440	4,731	–	
Temporary help	–	0.2	–	–	700	–	
Reductions in Authorized Positions:							
Temporary help	–	–	—0.2	–	–	—700	
Totals, Workload and Administrative Adjustments	–	1.2	—0.2	–	$5,431	—$700	
Proposed New Positions:							
Intermediate typist-clerk	–	–	1	345–440	-	4,968	
Totals, Salaries and Wages	15.9	16.6	16.2	$102,252	$115,244	$116,710	
Estimated salary savings	–	–	–	–	*—1,500*	–	
Net Totals, Salaries and Wages	15.9	16.6	16.2	$102,252	$113,744	$116,710	
State Employees' Retirement	–	–	–	7,773	8,644	8,111	
State Employees' Health and Welfare	–	–	–	411	900	960	
Totals, Personal Services	15.9	16.6	16.2	$110,436	$123,288	$125,781	$2,493 (2%)
OPERATING EXPENSES							
General expense				$6,062	$5,800	$6,000	
Printing				5,106	2,100	4,376	
Communications				7,163	7,750	8,050	
Traveling—in-state				7,557	8,750	9,550	
Traveling—out-of-state				1,228	1,000	1,000	
Rent—building space				19,442	18,500	23,433	
Pro rata charges				37,849	44,814	45,279	
Data processing services				5,081	5,469	5,697	
Services from Division of Investigation				228,126	264,851	272,588	
Services from other agencies				328	300	300	
Laboratory testing				6,838	7,250	7,500	
Laboratory moving expenses				–	3,500	–	
Totals, Operating Expenses				$324,780	$370,084	$383,773	$13,689 (3.5%)

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$7,431	$21,564	$7,407	—$14,157 (—65.6%)
REIMBURSEMENTS							
Services to other agencies	*(–)*	*(—1)*	*(—1)*	–	*—$6,500*	*—$6,500*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—$330*	–	–	
Totals, Reimbursements	*(–)*	*(—1)*	*(—1)*	*—$330*	*—$6,500*	*—$6,500*	–
TOTAL EXPENDITURES				$442,317	$508,436	$510,461	$2,025 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

Bureau of Furniture and Bedding Inspection Fund

APPROPRIATIONS			
Budget Act appropriation	$378,230	$456,316	$510,461
Emergency authorizations	54,308	33,631	–
Salary increase authorization	1,595	8,945	–
Employees' retirement, health and welfare	8,184	9,544	–
TOTAL EXPENDITURES	$442,317	$508,436	$510,461

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Accumulated surplus, July 1	$169,285	$105,141	$573,634
Prior year adjustments	—4,514	–	–
Accumulated Surplus, Adjusted	$164,771	$105,141	$573,634
Revenues:			
Licenses, fees, penalties, and fines	$382,573	$969,400	$105,500
Income from surplus money investments	114	7,529	5,958
Total Revenues	$382,687	$976,929	$111,458
Total Resources	$547,458	$1,082,070	$685,092
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	$442,317	$508,436	$510,461
Accumulated Surplus, June 30	$105,141	$573,634	$174,631
Surplus available for appropriation	*105,141*	*573,634*	*174,631*
Surplus invested in fixed assets	*76,338*	*74,903*	*71,318*
Surplus—current	*28,803*	*498,731*	*103,313*

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$2,290	$2,605	$2,605
Personnel man-years	0.1	0.1	0.1

GENERAL ANALYSIS

The Board of Guide Dogs for the Blind consists of 7 members. These include 5 appointed by the Governor for 4-year terms, 1 is the superintendent of the California School for the Blind, and 1 is the head of the Bureau of Vocational Rehabilitation. This board was established for the purpose of licensing and regulating guide dog schools and guide dog trainers. Nine licenses are in effect. Staff for this agency's work is currently provided jointly by the Department of Professional and Vocational Standards and the Department of Education.

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 391, Salary Supplement)						
Authorized Positions	0.1	0.1	0.1	$733	$1,030	$1,030
Totals, Personal Services	0.1	0.1	0.1	$733	$1,030	$1,030
OPERATING EXPENSES						
General expense				$477	$100	$100
Printing				34	50	50
Communications				36	90	90
Traveling—in-state				719	985	975
Pro rata charges				291	300	310
Totals, Operating Expenses				$1,557	$1,525	$1,525
EQUIPMENT				–	$50	$50
TOTAL EXPENDITURES				$2,290	$2,605	$2,605

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,866	$2,605	$2,605
Unexpended balance, estimated savings	—2,576	–	–
TOTAL EXPENDITURES	$2,290	$2,605	$2,605

REVENUES

License fees *(General Fund)*	$80	$65	$65

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Landscape Architects' Fund)*	$21,708	$26,374	$26,380	$6
Personnel man-years	1.2	1.2	1.2	–

GENERAL ANALYSIS

Objectives

The Board of Landscape Architects administers the laws by establishing and enforcing rules and regulations pertaining to landscape architecture and the examination and licensing of persons to so practice under the title of Landscape Architect.

Program and Performance

The Board of Landscape Architects consists of 6 members appointed by the Governor for 4-year terms.

The principal workload of the board is in the prequalification and examination of applicants to practice landscape architecture.

Workload of the board is indicated in the following table:

	Actual 1959-60	1960-61	1961-62	Estimated 1962-63	1963-6
Licensees	895	825	795	825	85
Applications	34	37	76	60	6

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 391, Salary Supplement)							
Authorized positions	1.2	1.2	1.2	$7,369	$8,790	$8,790	
State Employees' Retirement	–	–	–	404	443	383	
State Employees' Health and Welfare	–	–	–	40	60	60	
Totals, Personal Services	1.2	1.2	1.2	$7,813	$9,293	$9,233	—$60 (—0.7%)
OPERATING EXPENSES							
General expense				$220	$360	$360	
Printing				277	600	600	
Communications				845	955	955	
Traveling—in-state				2,861	4,520	4,520	
Traveling—out-of-state				1,349	500	500	
Rent—building space				1,231	1,179	1,243	
Pro rata charges				2,971	3,517	3,519	
Examination				111	235	235	
Data processing services				200	182	190	
Services from Division of Investigation				632	748	770	
Services from other agencies				3,198	4,185	4,155	
Totals, Operating Expenses				$13,895	$16,981	$17,047	$66 (0.4%)
EQUIPMENT				–	$100	$100	–
TOTAL EXPENDITURES				$21,708	$26,374	$26,380	$6

RECONCILIATION WITH APPROPRIATIONS

Landscape Architects' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$19,411	$27,869	$26,380
Emergency authorization	6,333	–	–
Salary increase authorization	84	351	–
State Employees' retirement, health and welfare	444	503	–
Total Available	$26,272	$28,723	$26,380
Unexpended balance, estimated savings	—4,564	—2,349	–
TOTAL EXPENDITURES	$21,708	$26,374	$26,380

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
Accumulated surplus, July 1	$25,959	$42,459	$18,085
Prior year adjustments	4,527	–	–
Accumulated Surplus, Adjusted	$30,486	$42,459	$18,085
Revenue: Licenses, fees, penalties, and fines	33,681	2,000	33,075
Total Resources	$64,167	$44,459	$51,160
Less Expenditures:			
Board of Landscape Architects	21,708	26,374	26,380
Accumulated Surplus, June 30	$42,459	$18,085	$24,780
Surplus available for appropriation	*42,459*	*18,085*	*24,780*

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Medical Examiners' Contingent Fund)*	$553,350	$622,562	$632,616	$10,054 (1.6%)
Support *(Physical Therapy Fund)*	12,545	16,100	16,326	226 (1.4%)
Totals	$565,895	$638,662	$648,942	$10,280 (1.6%)
Personnel man-years	20.3	23.3	23.3	–

GENERAL ANALYSIS

Objectives

The Board of Medical Examiners administers the laws by establishing and enforcing rules and regulations for physicians and surgeons, podiatrists, drugless practitioners, and midwives.

Program and Performance

The board consists of 11 members appointed by the Governor for 4-year terms. Within the board there is a Podiatry Examining Committee of 6 members which reviews applications and examines applicants for licensing as podiatrists; a Psychology Examining Committee of 8 members which examines and passes upon the qualifications of applicants for certification and registration as psychologists; and a Physical Therapy Examining Committee of 5 members which reviews applications and examines applicants for licensing as physical therapists subject to approval by the board.

With the passage of the amendment to the Osteopathic Act (Proposition 22) in November, 1962, workload of the Board of Medical Examiners will increase as licentiates change their designation from Doctor of Osteopathy to Doctor of Medicine. The work program of the Board of Osteopathic Examiners will be studied in relation to the amount of work to be assumed by the Board of Medical Examiners. Pending results of the study, this budget is projected into 1963-64 at approximately the same level authorized in 1962-63.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates:					
Medical practice act	37,942	40,153	40,494	42,874	44,840
Psychology certification act	3,878	3,963	3,984	4,100	4,100
Registered physical therapists	1,725	1,856	1,934	2,025	2,300
Licensed physical therapists	1,432	1,390	1,280	1,250	1,260
Applications:					
Medical practice act	3,020	3,021	2,859	3,060	3,390
Psychology certification act	666	67	289	100	150
Registered physical therapists	175	176	180	195	250
Licensed physical therapists	10	2	7	10	10
Complaints	681	917	620	710	816

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Autn.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MEDICAL PRACTICE ACT						
PERSONAL SERVICES						
(See page 391, Salary Supplement)						
Authorized positions	18.9	22	22	$121,366	$150,519	$152,874
Estimated salary savings	–	*—0.2*	*—0.2*		*1,000*	*—1,000*
Net Totals, Salaries and Wages	18.9	21.8	21.8	$121,366	$149,519	$151,874
State Employees' Retirement	–	–	–	7,025	8,404	7,406
State Employees' Health and Welfare	–	–	–	455	1,140	1,140
Totals, Personal Services	18.9	21.8	21.8	$128,846	$159,063	$160,420
OPERATING EXPENSES						
General expense				$16,529	$15,740	$15,740
Printing				60,236	64,111	64,725
Communications				20,084	25,630	26,296
Traveling—in-state				15,312	20,700	21,300
Traveling—out-of-state				4,083	6,015	6,015
Rent—building space				18,811	18,500	19,000
Pro rata charges				100,938	101,668	102,216
Examination				1,915	3,300	3,300
Data processing services				13,789	12,993	13,536
Services from Division of Investigation				150,443	174,820	179,927
Services from other agencies				1,587	1,450	1,450
Totals, Operating Expenses				$403,727	$444,927	$453,505
EQUIPMENT				$6,317	$1,342	$1,363
REIMBURSEMENTS				—232	–	–
Totals, Medical Practice Act				$538,658	$605,332	$615,288

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
REGISTERED PHYSICAL THERAPISTS							
PERSONAL SERVICES							
(See page 392, Salary Supplement)							
Authorized positions	0.8	0.9	0.9	$4,177	$4,756	$4,756	
State Employees' Retirement	–	–	–	187	196	169	
State Employees' Health and Welfare	–	–	–	–	30	30	
Totals, Personal Services	0.8	0.9	0.9	$4,364	$4,982	$4,955	
OPERATING EXPENSES							
General expense				$78	$320	$233	
Printing				329	600	600	
Communications				15	145	145	
Traveling—in-state				54	100	100	
Rent—building space				130	140	150	
Pro rata charges				1,305	1,711	1,722	
Examination				2,770	2,800	2,800	
Data processing services				406	338	352	
Services from Division of Investigation				5,209	6,044	6,221	
Totals, Operating Expenses				$10,296	$12,198	$12,323	
EQUIPMENT				$32	$50	$50	
Totals, Registered Physical Therapists				$14,692	$17,230	$17,328	
LICENSED PHYSICAL THERAPISTS							
PERSONAL SERVICES							
(See page 392, Salary Supplement)							
Authorized positions	0.6	0.6	0.6	$2.981	$4,379	$4.379	
State Employees' Retirement	–	–	–	187	196	169	
State Employees' Health and Welfare	–	–	–	–	30	30	
Totals, Personal Services	0.6	0.6	0.6	$3,168	$4,605	$4,578	
OPERATING EXPENSES							
General expense				$350	$400	$400	
Printing				478	525	525	
Communications				26	235	245	
Traveling—in-state				130	140	150	
Rent—building space				502	900	900	
Pro rata charges				1,512	2,160	2,177	
Examination				13	125	125	
Data processing				1,156	916	955	
Services from Division of Investigation				5,210	6,044	6,221	
Totals, Operating Expenses				$9,377	$11,445	$11,698	
EQUIPMENT				–	$50	$50	
Totals, Licensed Physical Therapists				$12,545	$16,100	$16,326	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	20.3	23.5	23.5	$128,524	$159,654	$162,009	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1.000*	
Net Totals, Salaries and Wages	20.3	23.3	23.3	$128,524	$158.654	$161,009	
State Employees' Retirement	–	–	–	7,399	8,796	7,744	
State Employees' Health and Welfare	–	–	–	455	1,200	1,200	
Totals, Personal Services	20.3	23.3	23.3	$136,378	$168,650	$169,953	$1,303 (0.8%)
Operating expenses				423.400	468,570	477,526	8,956 (1.9%)
Equipment				6,349	1,442	1,463	21 (1.5%)
Reimbursements				—232	–	–	–
TOTAL EXPENDITURES				$565,895	$638,662	$648,942	$10,280 (1.6%)
Medical Examiner's Contingent Fund				*553,350*	*622,562*	*632,616*	
Physical Therapy Fund				*12,545*	*16,100*	*16,326*	

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Medical Examiners' Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation	$503,361	$579,407	$632,616
Emergency authorization	70,010	28,255	–
Salary increase authorization	1,702	8,346	–
Employees' retirement, health and welfare	7,667	9,770	–
Total Available	$582,740	$625,778	$632,616
Unexpended balance, estimated savings	—29,390	—3,216	–
TOTAL EXPENDITURES	$553,350	$622,562	$632,616
Physical Therapy Fund			
APPROPRIATIONS			
Budget Act appropriation	$13,302	$14,764	$16,326
Emergency authorization	823	940	–
Salary increase authorization	54	170	–
Employees' retirement, health and welfare	187	226	–
Total Available	$14,366	$16,100	$16,326
Unexpended balance, estimated savings	—1,821	–	–
TOTAL EXPENDITURES	$12,545	$16,100	$16,326

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MEDICAL EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$356,785	$884,189	$601,478
Prior year adjustments	—14,903	–	–
Accumulated Surplus, Adjusted	$341,882	$884,189	$601,478
Revenue:			
Licenses, Fees, Penalties, and Fines:			
Medical Practice Act	$1,071,295	$320,581	$1,255,809
Registered physical therapists	20,317	6,055	25,982
Income from surplus money investments	4,045	13,215	18,484
Total Revenues	$1,095,657	$339,851	$1,300,275
Total Resources	$1,437,539	$1,224,040	$1,901,753
Less Expenditures:			
Medical Practice Act	$538,658	$605,332	$615,288
Registered physical therapist	14,692	17,230	17,328
Total Expenditures	$553,350	$622,562	$632,616
Accumulated Surplus, June 30	$884,189	$601,478	$1,269,137
Surplus available for appropriation	*884,189*	*601,478*	*1,269,137*
Surplus invested in fixed assets	*150,156*	*147,335*	*140,282*
Surplus—Current:			
Medical Practice Act	*716,892*	*448,177*	*1,114,235*
Registered physical therapist	*17,141*	*5,966*	*14,620*
PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$12,074	$18,881	$3,281
Prior year adjustments	—83	–	–
Accumulated Surplus, Adjusted	$11,991	$18,881	$3,281
Revenue: Licenses, fees, penalties, and fines	19,435	500	19,400
Total Resources	$31,426	$19,381	$22,681
Less Expenditures:			
Board of Medical Examiners	$12,545	$16,100	$16,326
Accumulated Surplus, June 30	$18,881	$3,281	$6,355
Surplus available for appropriation	*18,881*	*3,281*	*6,355*

Department of Professional and Vocational Standards

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Board of Nursing Education and Nurse Registration Fund)*	$381,484	$472,513	$486,244	$13,731 (2.9%)
Personnel man-years	21.9	30.3	30.5	0.2

GENERAL ANALYSIS

Objectives

The Board of Nursing Education and Nurse Registration administers the laws by: the establishing of curricula for schools of nursing upon which accreditation of said schools may be based, and by establishing and enforcing rules and regulations pertaining to the practice of professional nursing and the examination and licensing of persons to practice as registered nurses.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. Of the 6 members, 5 are licensed professional nurses and 1 member is a public member. The board maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

The budget includes a total of 3.5 proposed new positions which were established temporarily in the current fiscal year. For the Sacramento office 3 clerical positions are proposed in order to reduce application backlogs and delays in the issuance of licenses and permits, and to expedite the processing of disciplinary actions. These 3 positions and several changes to improve procedures and organization in order to better serve the public were recommended in a management survey by the Organization and Cost Control Division in the Department of Finance. Of the 3 positions, 1 represents recognition of a man-year of workload on a permanent basis rather than temporary. Consequently, the offsetting reduction of 1 man-year in clerical temporary help services is included.

An additional one-half clerical position is included for the Los Angeles office in order to meet the increasing demands for service by the public in that area and to provide additional clerical support for the nursing consultants in that office.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
School of nursing	55	59	61	65	69
Extended campuses	236	181	216	241	266
Licensees	99,892	101,542	104,512	107,000	110,000
Applications	10,476	10,492	11,694	12,050	12,900

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 392, Salary Supplement)							
Authorized positions	21.9	28.3	28.3	$144,546	$187,132	$192,517	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Intermediate stenographer	–	1	–	362–440	2,172	–	
Intermediate typist-clerk	–	2.5	–	345–440	8,302	–	
Reductions in Authorized Positions:							
Temporary help	–	—1	—1	–	—2,172	—4,242	
Totals, Workload and Administrative Adjustments	–	2.5	—1	–	$8,302	—$4,242	
Proposed New Positions:							
Intermediate stenographer	–	–	1	362–440	–	4,908	
Intermediate typist-clerk	–	–	2.5	345–440	–	11,431	
Totals, Proposed New Positions	–	–	3.5	–	–	$16,339	
Totals, Salaries and Wages	21.9	30.8	30.8	$144,546	$195,434	$204,614	
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—4,000*	*—4,000*	
Net Totals, Salaries and Wages	21.9	30.3	30.5	$144,546	$191,434	$200,614	
State Employees' Retirement	–	–	–	10,298	13,991	12,817	
State Employees' Health and Welfare	–	–	–	443	1,250	1,250	
Totals, Personal Services	21.9	30.3	30.5	$155,287	$206,675	$214,681	$8,006 (3.9%)
OPERATING EXPENSES							
General expense				$6,485	$8,500	$6,960	
Printing				10,538	7,000	7,500	
Communications				13,664	16,200	16,800	
Traveling—in-state				17,258	25,500	27,100	
Traveling—out-of-state				2,405	2,041	2,500	
Rent—building space				14,865	15,000	15,821	
Pro rata charges				42,014	51,676	52,025	

Department of Professional and Vocational Standards

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Examination				$12,710	$15,000	$16,500	
Data processing services				24,653	28,900	30,106	
Services from Division of Investigation				76,823	89,080	91,682	
Services from other agencies				568	510	510	
Educational Institute				2,000	2,500	2,500	
Totals, Operating Expenses				$223,983	$261,907	$270,004	$8,097 (3.1%)
EQUIPMENT				$2,218	$3,931	$1,559	—$2,372 (—60%)
REIMBURSEMENTS				—4	–	–	–
TOTAL EXPENDITURES				$381,484	$472,513	$486,244	$13,731 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Board of Nursing Education and Nurse Registration Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$349,359	$422,651	$486,244
Emergency authorization	53,562	23,466	–
Salary increase authorization	2,682	11,155	–
Employees' retirement, health and welfare	10,741	15,241	–
Total Available	$416,344	$472,513	$486,244
Unexpended balance, estimated savings	—34,860	–	–
TOTAL EXPENDITURES	$381,484	$472,513	$486,244

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
BOARD OF NURSING EDUCATION AND NURSE REGISTRATION FUND			
Accumulated surplus, July 1	$264,859	$318,038	$318,655
Prior year adjustments	—3,988	–	–
Accumulated Surplus, Adjusted	$260,871	$318,038	$318,655
Revenue:			
Licenses, fees, penalties, and fines	$438,651	$471,400	$501,000
Income from surplus money investments	–	1,750	3,250
Total Revenues	$438,651	$473,150	$504,250
Total Resources	$699,522	$791,188	$822,905
Less Expenditures:			
Board of Nursing Education and Nurse Registration	$381,484	$472,513	$486,244
Claim of secretary, State Board of Control	–	20	–
Total Expenditures	$381,484	$472,533	$486,244
Accumulated Surplus and Amount Available for Appropriation, June 30	$318,038	$318,655	$336,661
Surplus invested in fixed assets	*132,724*	*130,230*	*123,996*
Surplus—Current	*185,314*	*188,425*	*212,665*

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Optometry Fund)*	$48,659	$61,106	$59,169	—$1,937 (—3.2%)
Personnel man-years	2	2.6	2.6	–

GENERAL ANALYSIS

Objectives

The Board of Optometry administers the laws by establishing and enforcing regulations pertaining to the practice of optometry, the inspection and accreditation of schools teaching optometry, and the examination and lincensing of persons to practice optometry.

Program and Performance

The Board of Optometry consists of 6 members appointed by the Governor for 4-year terms.

The principal workload of the agency is in the prequalification and examination of applicants and in the maintenance of required records, which is reflected in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	2,585	2,639	2,676	2,735	2,785
Applications	118	104	83	107	111
Branch offices	293	248	227	240	250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 392, Salary Supplement)							
Authorized positions	2	2.6	2.6	$19,780	$24,858	$24,858	
State Employees' Retirement	–	–	–	1,370	1,395	1,244	
State Employees' Health and Welfare	–	–	–	40	120	120	
Totals, Personal Service	2	2.6	2.6	$21,190	$26,373	$26,222	—$151 (—0.6%)
OPERATING EXPENSES							
General expense				$455	$532	$532	
Printing				551	1,128	600	
Communications				737	1,255	955	
Traveling—in-state				4,645	5,000	5,000	
Traveling—out-of-state				–	1,302	900	
Rent—building space				933	928	1,055	
Pro rata charges				7,645	9,930	9,544	
Examination				955	1,000	1,000	
Data processing services				695	585	609	
Services from Division of Investigation				10,484	12,188	12,544	
Services from other agencies				113	100	100	
Totals, Operating Expenses				$27,213	$33,948	$32,839	—$1,109 (—3.3%)
EQUIPMENT				$256	$785	$108	—$677 (—86.2%)
TOTAL EXPENDITURES				$48,659	$61,106	$59,169	—$1,937 (—3.2%)

RECONCILIATION WITH APPROPRIATIONS

State Optometry Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$48,418	$57,876	$59,169
Emergency authorization	4,036	–	–
Salary increase authorization	287	1,715	–
Employees' retirement, health and welfare	1,410	1,515	–
Total Available	$54,151	$61,106	$59,169
Unexpended balance, estimated savings	—5,492	–	–
TOTAL EXPENDITURES	$48,659	$61,106	$59,169

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE OPTOMETRY FUND			
Accumulated surplus, July 1	$17,425	$21,198	$89,144
Prior year adjustments	1,533	–	–
Accumulated Surplus, Adjusted	$18,958	$21,198	$89,144
Revenues:			
Licenses, fees, penalties, and fines	50,899	127,760	8,085
Income from surplus money investments	–	1,292	1,313
Total Revenues	$50,899	$129,052	$9,398
Total Resources	$69,857	$150,250	$98,542
Less expenditures	$48,659	$61,106	$59,169
Accumulated Surplus, June 30	$21,198	$89,144	$39,373
Surplus available for appropriation	*21,198*	*89,144*	*39,373*

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$365,594	$405,958	$417,709	$11,751 (2.9%)
Personnel man-years	22.2	23.1	24.9	1.8

GENERAL ANALYSIS

Objectives

The Board of Pharmacy administers the laws by adopting and enforcing rules and regulations pertaining to pharmacists, pharmacies, manufacturers and wholesalers of drugs, the prequalification, examination, and licensing of persons to so practice; and the control of sales of poisons and dangerous drugs.

Program and Performance

The Board of Pharmacy consists of 8 members appointed by the Governor for 4-year terms. Seven members must be registered pharmacists and 1 is a public member who must not be licensed under any of the healing art acts.

The board maintains headquarters in San Francisco with a branch office in Los Angeles.

Greater emphasis is being placed by all law enforcement agencies on the sale and control of dangerous drugs since such drugs are rapidly creating a problem area which ranks with the narcotics problem.

In accordance with this emphasis the board is increasing its liaison and training activities with law enforcement agencies.

The budget provides an assistant to the executive secretary which would allow the executive secretary the necessary time to initiate and maintain the increased liaison and training program. In addition, 1 clerk is included for increased licensing workload due to law and board rule changes.

The board's licensing workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	20,240	21,242	20,425	20,425	20,600
Applications	600	600	589	650	650

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 392, Salary Supplement)							
Authorized positions	22.2	23.1	23.1	$184,264	$209,540	$212,581	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Temporary help	–	–	–	–	270	–	
Proposed New Positions:							
Assistant secretary	–	–	1	829–1,008	–	9,948	
Intermediate typist	–	–	1	345–440	–	4,140	
Temporary help	–	–	–	–	–	270	
Totals, Proposed New Positions	–	–	2	–	–	$14,358	
Totals, Salaries and Wages	22.2	23.1	25.1	$184,264	$209,810	$226,939	
Estimated salary savings	–	–	*—0.2*	–	–	*—1,000*	
Net Totals, Salaries and Wages	22.2	23.1	24.9	$184,264	$209,810	$225,939	
State Employees' Retirement	–	–	–	12,742	14,209	13,359	
State Employees' Health and Welfare	–	–	–	810	1,320	1,380	
Totals, Personal Services	22.2	23.1	24.9	$197,816	$225,339	$240,678	$15,339 (6.8%)

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$8,002	$7,400	$9,100	
Printing				4,584	12,500	6,000	
Communications				9,432	9,710	10,150	
Traveling—in-state				30,926	33,690	35,500	
Traveling—out-of-state				767	1,500	1,500	
Rent—building space				13,031	13,186	13,186	
Pro rata charges				51,299	45,968	47,255	
Examination				1,238	1,500	1,500	
Data processing services				4,684	5,122	5,336	
Services from Division of Investigation				40,131	46,646	48,009	
Services from other agencies				1,021	1,025	1,025	
Totals, Operating Expenses				$165,115	$178,247	$178,561	$314 (0.2%)
EQUIPMENT				$4,556	$4,472	$570	—$3,902 (—87.3%)
REIMBURSEMENTS							
Services to other agencies	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—1,893*	*—2,100*	*—2,100*	-
TOTAL EXPENDITURES				$365,594	$405,958	$417,709	$11,751 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Pharmacy Board Contingent Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$328,686	$375,618	$417,709
Emergency authorizations	35,904	-	-
Salary increase authorization	2,616	18,720	-
Employees' retirement, health and welfare	13,552	15,529	-
Total Available	$380,758	$409,867	$417,709
Unexpended balance, estimated savings	—15,164	—3,909	-
TOTAL EXPENDITURES	$365,594	$405,958	$417,709

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$114,064	$147,770	$154,607
Prior year adjustments	—6,035	-	-
Accumulated Surplus, Adjusted	$108,029	$147,770	$154,607
Revenue:			
Licenses, fees, penalties, and fines	$403,854	$410,000	$504,000
Income from surplus money investments	1,481	2,795	4,536
Totals, Revenue	$405,335	$412,795	$508,536
Total Resources	$513,364	$560,565	$663,143
Less Expenditures:			
Board of Pharmacy	365,594	405,958	417,709
Accumulated Surplus, June 30	$147,770	$154,607	$245,434
Surplus available for appropriation	*147,770*	*154,607*	*245,434*

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Private Investigator and Adjuster Fund)*	$122,493	$139,412	$145,096	$5,684 (4.1%)
Personnel man-years	6.5	7.1	7.1	–

GENERAL ANALYSIS

Purpose

The Bureau of Private Investigators and Adjusters administers and enforces the laws and regulations relating to private investigators, adjusters, repossessors, and employees and officers of private investigator agencies. The bureau also examines and licenses all private investigators, adjusters and repossessors.

Program and Performance

The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Collection Agency Licensing Bureau with the salary expense being shared equally by each bureau. The bureau maintains headquarters in Sacramento with a branch office in Los Angeles.

The equivalent of 2.5 new positions were temporarily approved in 1962-63. These included 0.5 assistant chief of bureau position, 1 clerical position and the equivalent of 1 man-year in temporary help. The 0.5 assistant chief of bureau position and the 1 clerical position are proposed for continuation on a permanent basis in 1963-64. In addition 1 other clerical position is proposed for a total of 2.5 new positions in 1963-64.

In 1962-63 funds have been temporarily approved for services of the Division of Investigation in the amount of $4,500, which is equivalent to the salary and related expenses of 1 investigator for the period of January 1, 1963, through June 30, 1963. For 1963-64 the amount of $8,500 is included to continue the position on a permanent basis. It is necessary that the position be included during 1962-63 to handle the workload involved in the investigation of an increasing number of unlicensed operators.

The additional 0.5 assistant chief of bureau position will enable the bureau to employ a full-time person. The full-time duties of this position are required in order to handle the supervisory workload related to the increased enforcement activities and to provide continuous review and upgrading of the testing procedures. Also, the full-time assistant chief of bureau is needed to review and recommend modifications of the Private Investigators and Adjusters Act.

The 2 additional clerical positions are needed in order to reduce the backlog of applications for registration and to perform increased clerical workload related to the examination and investigative programs.

Emergency legislation increasing license fees will be required during the 1963 General Session of the Legislature in order to maintain the bureau's program on a solvent basis during 1963-64.

The following table indicates the bureau's workload:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licenses	1,690	1,633	1,593	1,550	1,510
Registrants	2,124	2,874	3,800	4,300	4,800
Applications	260	356	285	300	300

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 393, Salary Supplement)							
Authorized positions	6.5	4.6	4.6	$40,209	$35,670	$35,932	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Assistant chief of bureau	–	0.5	–	717–870	4,302	–	
Intermediate typist-clerk	–	1	–	345–440	4,140	–	
Temporary help	–	1	–	–	4,140	–	
Totals, Workload and Administrative Adjustments	–	2.5	–	–	$12,582	–	
Proposed New Positions:							
Assistant chief	–	–	0.5	717–870	–	4,518	
Intermediate typist-clerk	–	–	2	345–440	–	8,676	
Totals, Proposed New Positions	–	–	2.5		–	$13,194	
Net Totals, Salaries and Wages	6.5	7.1	7.1	$40,209	$48,252	$49,126	
State Employees' Retirement	–	–	–	1,975	3,431	3,357	
State Employees' Health and Welfare	–	–	–	113	360	360	
Totals, Personal Services	6.5	7.1	7.1	$42,297	$52,043	$52,843	$800 (1.5%)
OPERATING EXPENSES							
General expense				$4,776	$5,400	$5,400	
Printing				3,077	2,000	3,100	
Communications				3,872	3,815	3,815	
Traveling—in-state				3,228	2,960	2,960	
Traveling—out-of-state				–	500	500	
Rent—building space				4,127	5,700	5,905	
Pro rata charges				26,229	32,629	32,473	
Examination				10,648	6,600	6,600	
Data processing services				259	–	–	
Services from Division of Investigation				28,360	34,500	38,500	
Services from other agencies				100	–	–	
Totals, Operating Expenses				$84,676	$94,104	$99,253	$5,149 (5.5%)

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
EQUIPMENT				$2,219	$615	$350	—$265 (—43.1%)
REIMBURSEMENTS							
Services to other agencies	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—6,699*	*—7,350*	*—7,350*	–
TOTAL EXPENDITURES				$122,493	$139,412	$145,096	$5,684 (4.1%)

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

APPROPRIATIONS			
Budget Act appropriation	$100,346	$125,070	$145,096
Emergency authorization	25,543	11,754	–
Salary increase authorization	647	2,915	–
Employees' retirement, health and welfare	2,088	3,791	–
Total Available	$128,624	$143,530	$145,096
Unexpended balance, estimated savings	—6,131	—4,118	–
TOTAL EXPENDITURES	$122,493	$139,412	$145,096

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated surplus, July 1	$86,668	$64,104	$172,692
Prior year adjustments	—4,062	–	–
Accumulated Surplus, Adjusted	$82,606	$64,104	$172,692
Revenue:			
Licenses, fees, penalties, and fines	$103,991	$170,000 [a]	$34,000
Proposed additional revenue: Licenses and fees	–	78,000	10,000
Total Revenues	$103,991	$248,000	$44,000
Total Resources	$186,597	$312,104	$216,692
Less Expenditures:			
Bureau of Private Investigators and Adjusters	$122,493	$139,412	$145,096
Accumulated Surplus, June 30	$64,104	$172,692	$71,596
Surplus available for appropriation	*64,104*	*172,692*	*71,596*

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Shorthand Reporters' Fund)*	$23,742	$27,426	$27,796	$370 (1.3%)
Personnel man-years	0.5	0.5	0.5	–

GENERAL ANALYSIS

Objectives

The Certified Shorthand Reporters Board administers the laws by establishing and enforcing regulations pertaining to the practice of shorthand reporting under the title of Certified Shorthand Reporter, and the prequalification, examination, and licensing of persons to so practice. The board reviews qualifications, examines and licenses qualified persons to practice as Certified Shorthand Reporters in order to protect the using public.

Program and Performance

The Certified Shorthand Reporters Board consists of 5 members appointed by the Governor for 3-year terms.

The principal workload of the board is in the examination and qualification of persons to use the title of Certified Shorthand Reporter. Two examinations are given each year. The number of successful candidates in 1961-62 increased sharply with 69 candidates passing the May 1962 examination for whom licenses were issued after July 1, 1962.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	814	812	968	1,050	1,125
Applications	206	229	233	250	250

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[a] Renewal revenue on biennial basis, renewing May 31, each odd-numbered year.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
PERSONAL SERVICES							
(See page 393, Salary Supplement)							
Authorized positions	0.5	0.5	0.5	$4,726	$5,109	$5,109	
State Employees' Retirement	–	–	–	154	195	166	
Totals, Personal Services	0.5	0.5	0.5	$4,880	$5,304	$5,275	—$29 (—0.5%
OPERATING EXPENSES							
General expense				$242	$782	$782	
Printing				741	750	750	
Communications				748	1,150	1,150	
Traveling—in-state				3,365	3,700	3,700	
Rent—building space				675	689	753	
Pro rata charges				2,807	5,181	5,189	
Examination				537	400	400	
Data processing services				293	353	367	
Services from Division of Investigation				670	793	816	
Services from other agencies				7,929	7,969	8,514	
Totals, Operating Expenses				$18,007	$21,767	$22,421	$654 (3%
EQUIPMENT				$885	$355	$100	—$255 (—72%
REIMBURSEMENTS							
Services to other agencies				*—30*	–	–	
TOTAL EXPENDITURES				$23,742	$27,426	$27,796	$370 (1.3%

RECONCILIATION WITH APPROPRIATIONS

Certified Shorthand Reporters' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$20,822	$27,786	$27,796
Emergency authorization	5,659	–	–
Salary increase authorization	413	142	–
State Employees' Retirement	154	195	–
Total Available	$27,048	$28,123	$27,796
Unexpended balance, estimated savings	—3,306	—697	–
TOTAL EXPENDITURES	$23,742	$27,426	$27,796

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CERTIFIED SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1	$35,401	$33,151	$41,425
Prior year adjustments	—443	–	–
Accumulated Surplus, Adjusted	$34,958	$33,151	$41,425
Revenue: Licenses, fees, penalties, and fines	21,935	35,700	8,700
Total Resources	$56,893	$68,851	$50,125
Less Expenditures:			
Certified Shorthand Reporters' Board	$23,742	$27,426	$27,796
Accumulated Surplus, June 30	$33,151	$41,425	$22,329
Surplus available for appropriation	*33,151*	*41,425*	*22,329*

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Registered Social Workers' Fund)*	$33,098	$34,140	$35,998	$1,858 (5.4%)
Personnel man-years	2.4	2.4	2.4	–

GENERAL ANALYSIS

Objectives

The Board of Social Work Examiners administers the laws by establishing and enforcing regulations pertaining to the registration of social workers and examines and licenses persons to use the title of Registered Social Worker.

Program and Performance

The board consists of 7 members appointed by the Governor for 4-year terms.

The increase of expenditures for the budget year is due principally to the biennial printing of the directory.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	3,605	3,480	3,564	3,570	3,600
Applications	143	117	244	160	170

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 393, Salary Supplement)							
Authorized positions	2.4	2.4	2.4	$17,575	$19,732	$19,732	
Workload and Administrative Adjustments:							
Board member per diem	–	–	–	–	100	100	
Totals, Salaries and Wages	2.4	2.4	2.4	$17,575	$19,832	$19,832	
State Employees' Retirement	–	–	–	1,313	1,307	1,128	
State Employees' Health and Welfare	–	–	–	80	120	120	
Totals, Personal Services	2.4	2.4	2.4	$18,968	$21,259	$21,080	—$179 (—0.8%)
OPERATING EXPENSES							
General expense				$431	$430	$430	
Printing				1,899	500	2,020	
Communications				1,508	1,315	1,615	
Traveling—in-state				2,127	2,325	2,325	
Rent—building space				1,291	1,420	1,614	
Pro rata charges				5,238	5,733	5,722	
Examination				25	250	250	
Data processing services				857	808	842	
Services from Division of Investigation				700	–	–	
Totals, Operating Expenses				$14,076	$12,781	$14,818	$2,037 (15.9%)
EQUIPMENT				$54	$100	$100	
TOTAL EXPENDITURES				$33,098	$34,140	$35,998	$1,858 (5.4%)

RECONCILIATION WITH APPROPRIATIONS

Registered Social Workers' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$30,862	$30,076	$35,998
Emergency authorizations	2,721	1,073	–
Salary increase authorizations	295	1,564	–
Employees' retirement, health and welfare	1,393	1,427	–
Total Available	$35,271	$34,140	$35,998
Unexpended balance, estimated savings	—2,173	–	–
TOTAL EXPENDITURES	$33,098	$34,140	$35,998

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$22,038	$13,968	$15,328
Prior year adjustments	355		
Accumulated Surplus, Adjusted	$21,683	$13,968	$15,328
Revenue: Licenses, fees, penalties and fines	25,383	35,500	52,718
Total Resources	$47,066	$49,468	$68,046
Less Expenditures:			
Board of Social Work Examiners	$33,098	$34,140	$35,998
Accumulated Surplus, June 30	$13,968	$15,328	$32,048
Surplus available for appropriation	*13,968*	*15,328*	*32,048*

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$193,724	$279,259	$290,019	$10,760 (3.9%)
Personnel man-years	10.4	16.7	18.7	2.

GENERAL ANALYSIS

Objectives

The Structural Pest Control Board administers the laws by establishing and enforcing rules and regulations relating to structural pest control and the examination and licensing of persons to practice structural pest control. The board also receives and maintains structural pest control inspection reports filed by structural pest control operators and furnishes copies of these reports to interested escrow holders or real estate brokers.

Program and Performance

The board consists of 6 members appointed by the Governor, of which 5 are licensed structural pest control operators and 1 is a public member.

During the 1961-62 fiscal year a considerable increase in operations was experienced due to the increased workload required under the provisions of Chapters 1568 and 1704, Statutes of 1961. Under these provisions it is mandatory to file all structural pest control inspection reports with this board and certified copies of such reports must be furnished to escrow holders or real estate brokers involved in cases where transactions are being processed concerning the transfer of real property which includes structures. During the 1962-63 fiscal year there is increased investigative workload resulting from conflicting reports filed with the board. This increased workload ar their investigative work will be handled by 1 additional investig tive positions in the Division of Investigation. The financing these positions was authorized in the 1962-63 Budget and is co tinued in 1963-64.

During the 1963-64 fiscal year 2 additional positions are i cluded in the budget. These include 1 deputy registrar to revie reports and perform administrative duties in the Los Angel office and 1 intermediate stenographer position for increas clerical workload in the Sacramento headquarters office. Th need for these positions is partially due to increased worklo in the structural pest control reporting activity and partial due to the increased workload related to the increased numb of applicants.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-
Licentiates	2,278	3,091	3,160	3,417	3,5
Applications	598	663	754	755	7.
Inspections reports filed	–	–	194,031	283,500	300,0
Certified copies requested	–	–	55,703	56,700	60,0

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 393, Salary Supplement)						
Authorized positions	10.4	16.4	16.4	$56,398	$86,912	$89,852
Workload and Administrative Adjustments:						
Positions Established:						
Overtime	–	0.3	–	–	1,100	–

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Proposed New Positions:				SALARY RANGE			
Deputy registrar	–	–	1	$650–790	–	$7,800	
Intermediate stenographer	–	–	1	362 440	–	4,452	
Overtime	–	–	0.3	–	–	1,100	
Totals, Proposed New Positions	–	–	2.3	–	–	$13,352	
Totals, Salaries and Wages	10.4	16.7	18.7	$56,398	$88,012	$103,204	
Estimated salary savings	–	–	–	–	*—1,000*	*—1,000*	
Net Totals, Salaries and Wages	10.4	16.7	18.7	$56,398	$87,012	$102,204	
State Employees' Retirement	–	–	–	3,863	6,393	6,533	
State Employees' Health and Welfare	–	–	–	247	1,020	1,140	
Totals, Personal Services	10.4	16.7	18.7	$60,508	$94,425	$109,877	$15,452 (16.4%)
OPERATING EXPENSES							
General expense				$23,278	$26,125	$26,525	
Printing				5,403	6,500	6,500	
Communications				6,290	8,375	8,375	
Traveling—in-state				6,016	7,900	8,500	
Traveling—out-of-state				430	963	963	
Rent—building space				3,578	4,826	5,307	
Pro rata charges				22,846	38,472	39,757	
Examination				2,525	2,754	2,754	
Data processing services				5,470	5,705	5,944	
Services from Division of Investigation				39,573	71,660	73,753	
Services from other agencies				583	525	525	–
Totals, Operating Expenses				$115,992	$173,805	$178,903	$5,098 (2.9%)
EQUIPMENT				$17,339	$11,029	$1,239	—$9,790 (—88.8%)
REIMBURSEMENTS							
Miscellaneous				*—115*	–	–	–
TOTAL EXPENDITURES				$193,724	$279,259	$290,019	$10,760 (3.9%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$87,219	$265,395	$290,019
Emergency authorization	158,900	2,642	–
Salary increase authorization	1,256	5,760	–
Employees' retirement, health and welfare	4,110	7,413	–
Total Available	$251,485	$281,210	$290,019
Unexpended balance, estimated savings	—57,761	—1,951	–
TOTAL EXPENDITURES	$193,724	$279,259	$290,019

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STRUCTURAL PEST CONTROL FUND			
Accumulated surplus, July 1	$12,228	$60,035	$68,860
Prior year adjustments	—2,097	–	–
Accumulated Surplus, Adjusted	$10,131	$60,035	$68,860
Revenue:			
Licenses, fees, penalties, and fines	243,628	287,000	293,000
Income from surplus money investments	–	1,084	2,261
Total Revenues	243,628	288,084	295,261
Total Resources	$253,759	$348,119	$364,121
Less Expenditures:			
Structural Pest Control Board	$193,724	$279,259	$290,019
Accumulated Surplus, June 30	$60,035	$68,860	$74,102
Surplus available for appropriation	*60,035*	*68,860*	*74,102*

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$32,942	$38,104	$37,965	—$139 (—0.3%)
Personnel man-years	0.3	0.3	0.3	–

GENERAL ANALYSIS

Objectives

The Board of Examiners in Veterinary Medicine administers the laws by establishing and enforcing rules and regulations pertaining to the practice of veterinary medicine, by the examination and licensing of persons to practice veterinary medicine, and the inspection of premises used by persons to so practice.

Program and Performance

The Board of Examiners in Veterinary Medicine consists of 6 members appointed by the Governor for 4-year terms. The principal workload of the board is in the prequalification, examination (practical and written), and licensing of persons to practice veterinary medicine.

The board, in the latter part of fiscal year 1961-62, revised the examination procedures by assuming a greater role in the preparation, administering and grading of examinations. Accordingly, both the intermittent examiners and the contractual services for examinations have been reduced or eliminated which approximates the costs of additional per diem and traveling expense of board members. The revised budget for fiscal year 1962-63 reflects the continuation of the change in examination procedures.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licentiates	1,894	1,972	2,097	2,250	2,425
Applications	210	213	152	200	210

The board will begin licensing on a biennial basis in September 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 393, Salary Supplement)							
Authorized positions	0.3	0.6	0.6	$3,864	$5,072	$5,072	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Board members	–		–	$25 day	1,375	1,375	
Temporary help	–	–	–	–	199	199	
Reductions in Authorized Positions:							
Examiners	–	—0.3	—0.3	–	—1,074	—1,074	
Totals, Workload and Administrative Adjustments	–	—0.3	—0.3	–	$500	$500	
Totals, Personal Services	0.3	0.3	0.3	$3,864	$5,572	$5,572	
OPERATING EXPENSES							
General expense				$983	$1,025	$1,025	
Printing				593	800	800	
Communications				1,775	1,780	1,850	
Traveling—in-state				3,859	4,085	4,450	
Traveling—out-of-state				679	1,450	1,085	
Rent—building space				1,165	1,178	1,243	
Pro rata charges				8,513	9,878	9,871	
Examination				938	1,100	1,100	
Data processing services				621	492	513	
Services from Division of Investigation				10,562	12,260	12,618	
Services from other agencies				73	70	70	
Totals, Operating Expenses				$29,761	$34,118	$34,625	$507 (1.5%)
EQUIPMENT				$525	$100	$100	
REIMBURSEMENTS							
Services to other agencies	*(—0.3)*	*(—0.4)*	*(—0.5)*	*—1,208*	*—1,686*	*—2,332*	*—$646* *(—38.2%)*
TOTAL EXPENDITURES				$32,942	$38,104	$37,965	—$139 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

Veterinary Examiners' Contingent Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$25,384	$34,740	$37,965
Emergency authorization	10,139	3,224	–
Salary increase authorization	–	140	–
Total Available	$35,523	$38,104	$37,965
Unexpended balance, estimated savings	—2,581	–	–
TOTAL EXPENDITURES	$32,942	$38,104	$37,965

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	
VETERINARY EXAMINERS' CONTINGENT FUND				
Accumulated surplus, July 1	$26,787	$20,007	$11,938	
Prior year adjustments	—2,265	–	–	
Accumulated Surplus, Adjusted	$24,522	$20,007	$11,938	
Revenue: Licenses, fees, penalties, and fines	28,427	30,035	60,675	
Total Resources	$52,949	$50,042	$72,613	
Less Expenditures:				
Board of Examiners in Veterinary Medicine	32,942	38,104	37,965	
Accumulated Surplus, June 30	$20,007	$11,938	$34,648	
Surplus available for appropriation	*20,007*	*11,938*	*34,648*	

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Vocational Nurses Examiners Fund)*	$129,976	$140,595	$125,351	—$15,244 (—10.8%)
Personnel man-years	9.3	10.3	8.2	—2.1

GENERAL ANALYSIS

Objectives

The Board of Vocational Nurse Examiners administers the law by establishing and enforcing rules and regulations pertaining to Vocational Nurses and Psychiatric Technicians, by establishing curriculums for schools teaching vocational nursing, and by the examination and licensing of persons to practice as vocational nurses and psychiatric technicians.

Program and Performance

The Board of Vocational Nurse Examiners consists of 9 members appointed by the Governor for 4-year terms. In fiscal year 1962-63 one additional clerk and 0.2 temporary help are temporarly approved to handle the backlog of application processing, file maintenance and general correspondence. To handle this continuing workload and to meet the anticipated workload increases these positions are proposed for continuation on a permanent basis in fiscal year 1963-64. One full-time nursing education consultant is proposed as new for 1963-64. This position has been carried in the Psychiatric Technician activity with one-half of the service reimbursed from the Vocational Nurse activity. With the implementation of the federal Manpower Development and Training program, and the anticipated termination of the Psychiatric Technician program, workload is expected to increase in the Vocational Nurse activity.

Revenue during the 1962-63 bienniel license renewal cycle for the Psychiatric Technicians failed to meet the original estimates to the extent that the current year activity is reduced to a minimum subsistence level in order to maintain an expenditure program within available resources. Because of the complete depletion of resources during the current year, the activity is unable to continue in 1963-64. Legislation will be required during the 1963 session to either repeal the act or take corrective measures to continue the activity on a sound financial basis.

Workload of the board is indicated in the following table:

	Actual			Estimated	
Licensees:	1959-60	1960-61	1961-62	1962-63	1963-64
Vocational nurses	13,500	14,536	15,962	17,462	18,962
Psychiatric technicians	–	3,027	4,494	4,000	–
Applications:					
Vocational nurses	1,795	1,742	1,956	2,000	2,100
Psychiatric technicians	319	4,026	1,699	450	–
Schools of nursing	43	47	48	52	56
Extended campuses	119	125	125	131	136

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
VOCATIONAL NURSE							
PERSONAL SERVICES (See page 394, Salary Supplement)							
Authorized positions	5.2	6	6	$35,698	$50,692	$51,291	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Senior typist-clerk	–	1	–	399–486	4,788	–	
Temporary help	–	0.2	–	–	724	–	
Totals, Workload and Administrative Adjustments	–	1.2	–	–	$5,512	–	

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
VOCATIONAL NURSE—Continued						
Proposed New Positions:				SALARY RANGE		
Nursing education consultant	–	–	1	$753–914	–	$9,982
Senior typist-clerk	–	–	1	399–486	–	5,028
Temporary help	–	–	0.2	–	–	724
Totals, Proposed New Positions	–	–	2.2	–	–	$15,734
Net Totals, Salaries and Wages	5.2	7.2	8.2	$35,698	$56,204	$67,025
State Employees' Retirement	–	–	–	2,763	4,060	4,230
State Employees' Health and Welfare	–	–	–	164	420	480
Totals, Personal Services	5.2	7.2	8.2	$38,625	$60,684	$71,735
OPERATING EXPENSES						
General expense				$4,790	$5,450	$5,745
Printing				1,758	1,100	1,877
Communications				2,422	2,440	2,626
Traveling—in-state				6,906	8,300	8,800
Traveling—out-of-state				500	800	800
Rent—building space				2,101	3,783	5,095
Pro rata charges				10,334	12,947	13,001
Examination				6,178	6,765	6,875
Data processing services				3,142	3,069	3,198
Services from Division of Investigation				4,493	5,183	5,334
Services from other agencies				10,087	5,253	–
Totals, Operating Expenses				$52,711	$55,090	$53,351
EQUIPMENT				$121	$1,711	$265
REIMBURSEMENTS						
Services to other agencies	*(–)*	*(—0.1)*	*(–)*	*—160*	*—1,000*	–
TOTAL EXPENDITURES				$91,297	$116,485	$125,351
PSYCHIATRIC TECHNICIAN						
PERSONAL SERVICES (See page 394, Salary Supplement)						
Authorized positions	4.1	3.1	3.1	$27,668	$19,845	$20,617
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Nursing education consultant	–	–	—1	$753-914		—$9,989
Intermediate stenographer	–	–	—1	362 440		—5,070
Intermediate typist-clerk	–	–	—1	345–419		—5,028
Temporary help	–	–	—0.1	–		—530
Totals, Workload and Administrative Adjustments	–	–	—3.1	–	–	—20,617
Totals, Salaries and Wages	4.1	3.1	–	$27,668	$19,845	–
State Employees' Retirement	–	–		2,245	1,475	–
State Employees' Health and Welfare	–	–	–	169	180	–
Totals, Personal Services	4.1	3.1	–	$30,022	$21,500	–
OPERATING EXPENSES						
General expense				$4,811	$500	–
Printing				514	450	–
Communications				205	500	–
Traveling—in-state				1,412	550	–
Rent—building space				2,101	690	–
Pro rata charges				3,181	2,300	–
Examination				417	100	–
Data processing services				1,248	500	–
Services from Division of Investigation				4,492	1,183	–
Services from other agencies				–	1,000	–
Totals, Operating Expenses				$18,381	$7,773	–
EQUIPMENT				$263	–	–
REIMBURSEMENTS						
Services to other agencies	*(–)*	*(—0.5)*	*(–)*	–	*—$5,163*	–
Miscellaneous	*(—1)*	*(–)*	*(–)*	*—$9,987*	–	–
Totals, Reimbursements	*(—1)*	*(—0.5)*	*(–)*	*—$9,987*	*—$5,163*	–
TOTAL EXPENDITURES				$38,679	$24,110	–

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	9.3	9.1	9.1	$63,366	$70,537	$71,908	
Workload and administrative adjustments	–	1.2	—3.1	–	5,512	—20,617	
Proposed new positions	–	–	2.2	–	–	15,734	
Net Totals, Salaries and Wages	9.3	10.3	8.2	$63,366	$76,049	$67,025	
State Employees' Retirement	–	–	–	5,008	5,535	4,230	
State Employees' Health and Welfare	–	–	-	273	600	480	
Totals, Personal Services	9.3	10.3	8.2	$68,647	$82,184	$71,735	—$10,449 (—12.7%)
Operating expenses				71,092	62,863	53,351	—9,512 (—15.1%)
Equipment				384	1,711	265	—1,446 (—84.5%)
Reimbursements	*(—1)*	*(—0.6)*	*(–)*	*—10,147*	*—6,163*	-	*6,163*
TOTAL EXPENDITURES				$129,976	$140,595	$125,351	—$15,244 (—10.8%)

RECONCILIATION WITH APPROPRIATIONS

Vocational Nurse Examiners' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$117,715	$137,788	$125,351
Emergency Authorization	23,703	11,224	–
Salary increase authorization	1,008	4,764	–
Employees' retirement, health and welfare	5,281	6,135	–
Total Available	$147,707	$159,911	$125,351
Unexpended balance, estimated savings	—17,731	—19,316	–
TOTAL EXPENDITURES	$129,976	$140,595	$125,351

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$28,027	$59,580	$117,357
Prior year adjustments	961	–	–
Accumulated Surplus, Adjusted	$28,988	$59,580	$117,357
Revenue: Licenses, Fees, Penalties and Fines:			
Vocational nurse	$93,568	$186,950	$41,550
Psychiatric technician	67,000	9,000	–
Income from surplus money investments	–	2,422	3,845
Total Revenues	$160,568	$198,372	$45,395
Total Resources	$189,556	$257,952	$162,752
Less Expenditures:			
Board of Vocational Nurse Examiners:			
Vocational nurse	$91,297	$116,485	$125,351
Psychiatric technician	38,679	24,110	–
Total Expenditures	$129,976	$140,595	$125,351
Accumulated Surplus, June 30	$59,580	$117,357	$37,401
Surplus available for appropriation	*59,580*	*117,357*	*37,401*
Vocational nurse	*44,470*	*117,357*	*37,401*
Psychiatric technician	*15,110*	–	–

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Yacht and Ship Brokers Fund)*	$20,241	$25,338	$26,066	$728 (2.9%)
Personnel man-years	2	2	2	–

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

Objectives

The Yacht and Ship Brokers Commission administers the law by establishing and enforcing regulations pertaining to yacht and ship brokers including the licensing of persons to practice as yacht and ship brokers and salesmen.

Program and Performance

The commission consists of 5 members appointed by the Governor for 4-year terms. The registrar also serves as the executive secretary to the Board of Landscape Architects, the Board of Examiners in Veterinary Medicine, and the Certified Shorthand Reporters Board. The full cost of the personal services of the registrar position is shown for administrative purposes in this budget with approximately 75 percent of these costs being recovered through reimbursements received from the 3 other boards.

The commission's workload is indicated in the following table:

	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Licensees	467	487	539	575	610
Applications	185	224	368	375	400

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 394, Salary Supplement)							
Authorized positions	2	2	2	$17,597	$20,662	$20,893	
State Employees' Retirement	–	–	–	1,303	1,430	1,294	
State Employees' Health and Welfare	–	–	–	59	120	120	
Totals, Personal Services	2	2	2	$18,959	$22,212	$22,307	$95 (0.4%)
OPERATING EXPENSES							
General expense				$177	$300	$300	
Printing				950	1,250	600	
Communications				921	990	990	
Traveling—in-state				2,892	2,850	3,500	
Rent—building space				1,165	1,179	1,243	
Pro rata charges				3,832	5,535	5,545	
Examination				10	100	100	
Services from Division of Investigation				808	955	983	
Services from other agencies				283	260	260	
Totals, Operating Expenses				$11,038	$13,419	$13,521	$102 (0.8%)
EQUIPMENT				$55	$100	$500	$400
REIMBURSEMENTS							
Services to other agencies	*(—0.7)*	*(—0.7)*	*(—0.7)*	*—9,811*	*—10,393*	*—10,262*	*131* *(1.3%)*
TOTAL EXPENDITURES				$20,241	$25,338	$26,066	$728 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Yacht and Ship Brokers' Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations	$18,816	$21,529	$26,066
Emergency authorizations	2,964	819	–
Salary increase authorization	250	1,440	–
Employees' retirement, health and welfare	1,362	1,550	–
Total Available	$23,392	$25,338	$26,066
Unexpended balance, estimated savings	—3,151	–	–
TOTAL EXPENDITURES	$20,241	$25,338	$26,066

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
YACHT AND SHIP BROKERS' FUND			
Accumulated surplus, July 1	$42,687	$45,741	$43,668
Prior year adjustments	470	–	–
Accumulated Surplus, Adjusted	$43,157	$45,741	$43,668
Revenue: Licenses, fees, penalties and fines	22,825	23,265	23,265
Total Resources	$65,982	$69,006	$66,933
Less Expenditures: Yacht and Ship Brokers Commission	$20,241	$25,338	$26,066
Accumulated Surplus, June 30	$45,741	$43,668	$40,867
Surplus available for appropriation	*45,741*	*43,668*	*40,867*

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,687,709	$3,996,008	$4,106,256	$110,248 (2.8%)
Support *(Transportation Rate Fund)*	3,031,254	3,310,422	3,344,364	33,942 (1%)
	$6,718,963	$7,306,430	$7,450,620	$144,190 (2%)
Personnel man-years	686.4	675.5	680.4	4.9

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services or rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The Public Utilities Commission was created under the provisions of Article XII, Section 22, of the Constitution and carries out its assigned duties and responsibilities under the sections contained in the Public Utilities Code.

The commission consists of 5 members appointed by the Governor for 6-year terms to hear matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The commission determines intrastate rates and services of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; street cars, trucks, buses, airlines and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders, and pipeline operators.

The commission regulates the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before Federal agencies and courts as an advocate in interstate proceedings.

During 1961-62 the commission authorized increases in utility revenues of $7,393,421 per year, while revenues of other utilities were reduced $6,718,260. The net increase in utility charges on a statewide basis was only $675,161 per year. The largest single increase authorized was for gas service of one utility totaling $6,190,000, while the major decreases in annual charges were for telephone service totaling $5,548,627.

The commission is continuing to resist excessive charges for out-of-state natural gas and is actively participating in hearings held by the Federal Power Commission on natural gas matters. During the calendar year 1961 California utilities bought a total of 881,443 million cubic feet of out-of-state gas, or approximately 75 percent of the total consumed. The immediate objective has been to obtain as great a refund as is justifiable from El Paso Natural Gas Company, the main out-of-state supplier.

Passenger fare increases totaling $6,017,604 were authorized for railroads, bus companies, water carriers and airlines. Upward adjustments were also necessary in minimum rates for truck carriers of freight. Revenues of for-hire carriers of freight operating intrastate rose to $835,644,075 in 1961 compared to $770,135,766 the previous year. The bulk of this increase is attributed to the growth of the State.

Safety always has been an important part of commission work and steady progress has been made in safeguarding the public and employees. Installation of better automatic protection at railroad-highway grade crossings as well as construction of overpasses and underpasses at the most heavily traveled crossings has reduced hazards materially. Both of these programs have been stimulated by legislative action making funds available to assist cities and counties in paying their share of costs. Inspections for impaired clearances along railroad tracks, overhead power and communication lines, and gaslines and underground gas storage facilities were made to insure their safe construction and maintenance. Complete inspections were made of 4,671 vehicles in use by bus and trucklines, including 3,798 heavy duty trucks, to reduce highway hazards to the public. 598 truck terminals and related maintenance records were checked to see that an adequate safety program was in effect.

The commission's comprehensive study of the natural gas industry in California, instituted during 1961-62, has been completed. Upon interpretation and compilation of data and hearing transcripts a report will be made available for general distribution.

The study of commission regulated statewide transportation, including air, rail, vehicular, and water, is continuing and is expected to be completed during 1963-64.

The 1963-64 Budget provides for the following proposed new positions:

Organization	*Positions*	*Salary and related expenses*
Administration:		
Accounting officer II	1	$8,000
Senior stenographer	1	6,000
Utilities Division:		
Senior stenographer	1	6,000
Utilities Finance and Accounts Division:		
Principal financial examiner	1	15,000
Transportation Division:		
Assistant transportation engineer	1	9,000
Assistant motor carrier operations supervisor	1	8,000
Assistant transportation rate expert	1	8,000
Intermediate stenographer	2	10,000
Examiner Division:		
Engineer examiner	1	13,000
Transportation rate examiner	1	14,000
Reporting:		
Reporter	1	9,000
Totals	12	$106,000

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

The statutory duties include receiving and recording all official filings; processing and distribution of all commission decisions and orders; release of all official correspondence; administering oaths; certifying all official acts; issuing subpoenas for attendance of witnesses; processing notices of commission actions; authenticating official documents and testimony in any inquiry, investigation, hearing, or proceeding.

Other services provided by this division include the preparation of the annual budget; internal fiscal accounting; revenue collection; supervision of general business affairs of the commission; central personnel services; records management; sale of documents to the public; reproduction of papers, receiving, controlling and delivering incoming mail; dispatching all outgoing mail; custody of official property; maintaining storeroom for supplies; execution of all contracts, agreements and leases of property; advising the commission on administrative matters; and handling inquiries from the public and other state agencies regarding commission actions and procedures.

The number of overall formal filings received by the commission in 1961-62 amounted to 7,684, as compared with 8,171 for 1960-61.

PUBLIC UTILITIES COMMISSION—Continued

ADMINISTRATION—Continued

Program and Performance—Continued

Work volume connected with formal pleadings continued at a high level, with 1,358 such matters docketed. These consisted of 1,029 applications, 7 supplemental applications, 145 complaints, 85 petitions for rehearing, and 92 investigations.

During 1961-62 there were 152,018 copies of 1,900 decisions and orders prepared and served by registered mail, regular mail, or personal service to interested or affected parties as required.

Two additional positions are proposed for 1963-64 to further strengthen the management structure of the commission and to meet continuing workload increases in administration. An accounting officer II is included to handle the more complex technical accounting workload as well as assist the accounting officer III in the control of the commission's fiscal affairs. A senior stenographer position is included to assist in the records management program instituted during 1961-62 and to provide clerical assistance to the administrative analyst position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 395, Salary Supplement)						
Authorized positions	84.1	87	87	$597,901	$646,695	$657,623
Proposed New Positions:						
General Office:				SALARY RANGE		
Senior stenographer	–	–	1	399–486	–	4,788
Accounting Office:						
Accounting officer II	–	–	1	590–717	–	7,080
Totals, Proposed New Positions	–	–	2	–	–	$11,868
Totals, Salaries and Wages	84.1	87	89	$597,901	$646,695	$669,491
Estimated salary savings	–	*—3*	*—3.5*	–	*—15,991*	*—18,457*
Net Totals, Salaries and Wages	84.1	84	85.5	$597,901	$630,704	$651,034
State Employees' Retirement	–	–	–	48,025	49,069	41,031
State Employees' Health and Welfare	–	–	–	2,752	4,475	4,675
Totals, Personal Services	84.1	84	85.5	$648,678	$684,248	$696,740
OPERATING EXPENSES						
General expense				$34,982	$31,000	$31,600
Printing				25,741	22,500	29,150
Communications				20,850	25,100	23,860
Traveling—in-state				50,484	57,500	52,750
Traveling—out-of-state				2,865	5,000	5,000
Rent—building space				77,510	74,619	83,126
Alter administrative offices, State Office Building, Los Angeles				–	–	760
Totals, Operating Expenses				$212,432	$215,719	$226,246
EQUIPMENT				$16,600	$9,376	$12,257
Totals, Administration				$877,710	$909,343	$935,243
General Fund				*512,032*	*519,798*	*545,246*
Transportation Rate Fund				*365,678*	*389,545*	*389,997*

UTILITIES DIVISION

Objectives

The Utilities Division assists the commission in protecting the public by the regulation of privately owned gas, electric, communication, water and steam heat utilities within the framework of the Public Utilities Code.

Program and Performance

Assignments of the Utilities Division include processing certain phases of rate increase applications for utility service, valuations of utility property for condemnation purposes, future requirements of utility service and adequacy of supply, certification matters, abandonment of service, analysis of special rate agreements, operational aspects of transfers and sales of properties, utility status, separation of plant, revenues and expenses between jurisdictions, and others.

The work program of the division includes the assignment of 64 percent of its staff's time to formal proceedings. A considerable number of staff assignments are concerned with certificates to establish new utility systems and/or facilities and utility engineering aspects of utility tariffs, services, and facilities. The determination of property lives and net salvage for depreciation purposes is an essential part of regulatory control. Emphasis will be continued in ascertaining the cost to produce and deliver out-of-state gas as well as the adequacy of gas and electric resources to meet the growth of California.

Investigating informal complaints, disputed bills, and other public inquiries is expected to conform with experience of recent years. It is estimated that about 2,300 informal complaints and 9,000 public inquiries will be investigated and answered in this fiscal year. This represents about 8 percent of the division's activity.

Administration of general orders, including many phases of public safety, is expected to require 12 percent of the staff's time. Fifteen percent of its time is for division administration and various activities designed to insure reasonable utility service and rates, as well as a small amount of time for in-service training.

During 1962-63 three engineering positions were temporarily approved on a reimbursable basis in order to complete the valuation studies of the Monterey Peninsula Water District and the City of North Sacramento Water District.

A proposed new senior stenographer position is included in 1963-64 to handle increased clerical workload of the division's stenographic pool operation.

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 395, Salary Supplement)						
Authorized positions	170.8	164	164	$1,402,897	$1,470,613	$1,495,452
Workload and Administrative Adjustments						
Positions Established						
Temporary help	–	3	–	–	27,000	–
Proposed New Positions:						
Senior stenographer	–	–	1	SALARY RANGE 399–486	–	4,788
Totals, Salaries and Wages	170.8	167	165	$1,402,897	$1,497,613	$1,500,240
Estimated salary savings	–	*—4*	*—5.8*	–	—36,807	—52,500
Net Totals, Salaries and Wages	170.8	163	159.2	$1,402,897	$1,460,806	$1,447,740
State Employees' Retirement	–	–	–	108,057	111,552	97,402
State Employees' Health and Welfare	–	–	–	5,829	8,525	8,518
Totals, Personal Services	170.8	163	159.2	$1,516,783	$1,580,883	$1,553,660
OPERATING EXPENSES						
General expense				$24,812	$27,000	$26,005
Printing				1,518	2,200	2,200
Communications				38,236	34,500	39,380
Traveling-in-state				37,899	34,150	37,733
Traveling—out-of-state—*Natural Gas Matters*				6,175	11,515	11,515
Traveling—out-of-state—*Other*				5,113	8,785	7,165
Stenographic service—out-of-state				–	1,800	1,800
Rent—building space				107,540	107,532	107,540
Data processing				–	–	1,000
Totals, Operating Expenses				$221,293	$227,482	$234,338
EQUIPMENT				$10,208	$5,373	$9,557
REIMBURSEMENTS						
Monterey Peninsula Water District Study	*(—7)*	*(—2)*	*(–)*	*—54,472*	*—18,000*	–
City of North Sacramento Water District Study	*(–)*	*(—1)*	*(–)*	–	*—9,000*	–
Totals, Reimbursements	*(—7)*	*(—3)*	*(–)*	*—$54,472*	*—$27,000*	–
Totals, Utilities Division *(General Fund)*				$1,693,812	$1,786,738	$1,797,555

UTILITIES FINANCE AND ACCOUNTS DIVISION

Objectives

This division reviews applications for authorization to issue securities, prepares rate of return and cost of money studies and otherwise participates in the financial aspects of rate and certificate proceedings, makes accounting examinations of financial data of carriers and other utilities, reviews annual and other financial reports, supervises the application of accounting procedures prescribed by the commission, and conducts financial review and interpretation, rate and cost studies in connection with out-of-state natural gas producers and pipelines regulated by the Federal Power Commission.

Program and Performance

The major portion of this division's time and manpower is consumed in formal proceedings. During the fiscal year 1961-62 this division actively participated in 92 formal rate proceedings before this commission and 7 rate proceedings involving utilities regulated by the Federal Power Commission. This participation in formal rate proceedings required the expenditure of 3,464 man-days or approximately 50 percent of the available time of the technical personnel employed in the division. Further, this division participated in numerous other formal proceedings concerning, among other things, the issuance of securities and related matters, expending 778 man-days of the time of technical personnel on this class of work. Thus, approximately 60 percent of the available time of the technical personnel is expended on formal proceedings.

Outside of formal proceedings, the activity requiring the expenditure of substantial amounts of time is the audit of carriers in connection with the reporting of revenues subject to the $\frac{1}{3}$ of 1 percent rate fund fee. During 1961-62 the division expended 910 man-days of time in conducting 795 such audits and ascertained that revenues had been under-reported in the amount of $12,059,607. The additional fees and penalties billed as a result of these audits totaled almost $50,000.

Applications considered by the commission resulted in the granting of authorization for the issuance of securities aggregating $1,265,885,364 in 1961-62. Corresponding authorizations in 1960-61 were $384,978,053. While there is considerable distortion in these comparisons due to stock splits in 1961-62 involving Pacific Gas and Electric Company and Southern California Edison Company, considerable staff time was expended in reviewing the applications involving the stock splits. If the effect of the 2 stock splits is eliminated from the total, security authorizations for 1961-62 would be $447,109,774.

Annual and other financial reports of utilities filed with this division for 1961-62 totaled 4,296.

A proposed new principal financial examiner position is included in 1963-64 to provide highly technical supervision over rate of return studies and insure reasonable profits to the utilities at equitable rates to the consumers. The position will also supervise the review of applications submitted by utilities for changes in capitalization due to growth or merger. Finally, because of the technological changes in accounting systems, a higher quality of audit and audit supervision is necessary in order to insure compliance with commission rules, regulations, and orders.

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 396, Salary Supplement)						
Authorized positions	40.2	41	41	$353,398	$385,449	$393,293
Proposed New Positions						
				SALARY RANGE		
Principal financial examiner	–	–	1	1,166–1,419	–	13,992
Totals, Salaries and Wages	40.2	41	42	$353,398	$385,449	$407,285
Estimated salary savings	–	*—1.2*	*—1.7*	–	*—9,636*	*—13,500*
Net Totals, Salaries and Wages	40.2	39.8	40.3	$353,398	$375,813	$393,785
State Employees' Retirement	–	–	–	26,014	29,238	26,522
State Employees' Health and Welfare	–	–	–	1,331	2,131	2,191
Totals, Personal Services	40.2	39.8	40.3	$380,743	$407,182	$422,498
OPERATING EXPENSES						
General expense				$5,924	$6,600	$6,100
Printing				6,370	14,135	15,000
Communications				4,464	4,400	4,725
Traveling—in-state				18,243	18,000	19,733
Traveling—out-of-state—*Natural Gas Matters*				6,750	15,500	15,500
Traveling—out-of-state—*Other*				1,251	1,500	1,500
Rent—building space				24,800	24,805	26,680
Data processing				1,900	–	3,200
Totals, Operating Expenses				$69,702	$84,940	$92,438
EQUIPMENT				$1,591	$1,204	$2,464
REIMBURSEMENTS						
Monterey Peninsula Water District Study	*(—0.4)*	*(–)*	*(–)*	*—$3,454*	–	–
Totals, Utilities Finance and Accounts Division				$448,492	$493,326	$517,400
General Fund				*350,703*	*393,313*	*405,591*
Transportation Rate Fund				*97,789*	*100,013*	*111,809*

TRANSPORTATION DIVISION

Objectives

This division regulates rates, service, safety and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway, and water, and to a limited extent, by air.

Program and Performance

The division studies cost factors, service rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and presents evidence in transportation rate hearings before the Interstate Commerce Commission to protect the interests of California shippers. Formal proceedings involving increased tariff rates sought by carriers are expected to be at the same level as the current year. This work involves the technical activities of rate expert and cost engineering personnel.

Traffic Engineering Branch

Public safety at points where highways and streets cross railroad tracks has assumed greater importance in recent years and had added substantially to the workload. In 1963-64 it is estimated that this work will consume 8.4 man-years out of available manpower of 14 man-years. The growth of the State and the construction of residential and business areas near railroad tracks have added to the number of crossings and increased the exposure to accidents. The work in this category involves arranging with cities, counties, state agencies and the railroads to share in the cost of installing automatic signals. Also involved is the administration of the Grade Crossing Protection Fund established by the Legislature, under which the fund bears one-half of the share of cities and counties of the cost of signal installations. The work also involves the establishment of an annual priority list for railroad grade separations to be constructed by cities and counties with financial assistance from the Grade Separation Fund established by the Legislature. One assistant transportation engineer is proposed as new in 1963-64 to assist in this phase of highway safety.

During 1963-64 1,015 main and sub-terminals for trucks will be inspected compared to 1,450 terminals in 1961-62 because of increases in violations of safety regulations by carriers which warrant institution of formal proceedings by the commission involving possible suspension or revocation of operative rights or fines. In these matters, the staff must develop detailed evidence of the violations found and present it at the hearings. During 1963-64 it is estimated there will be an increase of 236 new carriers which will bring an additional 5,659 motor trucks under the commission's safety jurisdiction. In order to maintain the existing regulatory level and handle the increased number of vehicular inspections 1 additional assistant motor carrier operations supervisor is proposed as new in 1963-64.

In other safety activities, it is planned in 1963-64 to inspect 3,890 miles of mainline railroad track and 845 miles of short line railroad track for unsafe conditions. This compares with 4,360 miles and 621 miles, respectively, to be inspected in 1962-63.

Rate Branch:

Enforcement of lawful rates, requirements for licenses, and other statutory provisions, continue to need particular attention. Formal proceedings are expected to increase about 13 percent, enforcement work involving other than formal proceedings about 6 percent, and rate analysis summaries from 2,653 in 1962-63 to 2,812 in 1963-64. Misdemeanor prosecution proceedings are expected to rise from 294 in 1962-63 to 311 in 1963-64. To handle the increased workload 1 additional assistant transportation rate expert is proposed for 1963-64.

PUBLIC UTILITIES COMMISSION—Continued

TRANSPORTATION DIVISION—Continued

Program and Performance—Continued

License and Compliance Branch:

The 14 field offices effect compliance of the carriers transporting property within the State by field investigations of carrier records, as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State. In order to handle the increased workload in the El Centro, San Diego, Santa Ana and Santa Barbara field offices it is proposed that the clerical staff in each of these offices be increased from half-time positions to full time. Therefore, the 1963-64 budget includes the equivalent of 2 clerical positions as proposed new for this purpose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 396, Salary Supplement)						
Authorized positions	293.6	303	303	$2,187,852	$2,396,754	$2,431,613
Proposed New Positions:						
Traffic Engineering Branch:				SALARY RANGE		
Assistant transportation engineer	–	–	1	619–753	–	7,428
Assistant motor carrier operations supervisor	–	–	1	590–717	–	7,080
Rate Branch:						
Assistant transportation rate expert	–	–	1	590–717	–	7,080
License and Compliance Branch:						
Intermediate stenographer	–	–	2	362–440	–	8,688
Totals, Proposed New Positions	–	–	5	–	–	$30,276
Totals, Salaries and Wages	293.6	303	308	$2,187,852	$2,396,754	$2,461,889
Estimated salary savings	–	*—6*	*—6.7*	–	*—59,405*	*—66,500*
Net Totals, Salaries and Wages	293.6	297	301.3	$2,187,852	$2,337,349	$2,395,389
State Employees' Retirement	–	–	–	160,085	181,846	161,234
State Employees' Health and Welfare	–	–	–	8,296	15,824	16,010
Totals, Personal Services	293.6	297	301.3	$2,356,233	$2,535,019	$2,572,633
OPERATING EXPENSES						
General expense				$45,668	$44,850	$47,000
Printing				48,915	62,301	56,621
Communications				79,930	89,028	95,650
Traveling—in-state				114,397	111,018	121,576
Traveling—out-of-state				2,254	4,850	5,685
Rent—building space				182,735	185,752	184,542
Workmen's compensation insurance premiums				4,800	5,400	5,400
Pro rata charges				33,362	40,000	35,400
Data processing				11,180	–	–
Totals, Operating Expenses				$523,241	$543,199	$551,874
EQUIPMENT				9,823	18,455	9,357
Totals, Transportation Division				$2,889,297	$3,096,673	$3,133,864
General Fund				*634,656*	*644,324*	*652,470*
Transportation Rate Fund				*2,254,641*	*2,452,349*	*2,481,394*

LEGAL DIVISION

Objectives

The Legal Division provides legal service to the commission and staff counsel in certain proceedings before the commission.

Program and Performance

This division represents the commission in proceedings in all of the federal courts and California courts, as well as federal regulatory agencies. It also represents the public interest in proceedings before the commission. A very important part of the federal litigation involves the oil and gas producers and pipeline corporations.

The chief counsel and assistant chief counsel review all proposed commission orders and actions. The Legal Division staff co-ordinates with the Division of Corporations on security issues of utility corporations; provides staff counsel in certain proceedings before the commission; handles legislative matters; just compensation proceedings; analyzes records and recommends action on petitions for rehearing; advises concerning legality of pleadings and filing problems; handles complaints seeking immediate injunctive relief by interim order; advises the commission, the technical staff, political subdivisions, utilities, carriers, and the public on legal and procedural matters; reviews the technical staff's informal investigations and determines and recommends whether or not formal proceedings or court action should be taken.

The Legal Division spent a substantial amount of time representing the commission in proceedings in the United States Supreme Court, courts of appeal and district courts, in the California Supreme Court, district courts of appeal and superior courts, as well as before the Federal Power Commission and Interstate Commerce Commission. It also represented the public interest in matters before the California Public Utilities Commission itself.

Proceedings out of the state are important and time consuming, requiring a great deal of preparation and absence of attorneys from the office for protracted periods. The interest of the California consumer of natural gas in just and reasonable rates is of vital importance and must be protected. Since California purchases approximately 75 percent of its natural gas from out-of-state sources the commission, in order to represent

PUBLIC UTILITIES COMMISSION—Continued

LEGAL DIVISION—Continued

Program and Performance—Continued

such interest adequately, is required to appear before the Federal Power Commission in cases involving oil and gas producers, as well as pipeline corporations.

The California commission was a party in 52 proceedings before the Federal Power Commission. There were extensive out-of-state hearings, primarily in Washington, D.C. One matter of national interest is before the Supreme Court of the United States, and two matters are pending before other Federal courts. Growth of the State and increasing reliance upon natural gas as a basic energy source requires continued participation in proceedings involving Federal regulation in this field.

During 1961-62 there were nine proceedings before the Interstate Commerce Commission, involving such matters as discontinuance of intrastate and interstate passenger trains, abandonments of portions of lines, control of the Western Pacific Railroad, rail-highway crossing accidents, and intrastate motor transportation of property.

Two proceedings are pending before the Federal Communications Commission, one relating to telegraphic communications and the other involving teletype rates and service.

In 1961-62 there were 28 review proceedings before the California Supreme Court, of which 3 were pending at the close of the fiscal year. There are 17 cases pending in the Superior Court.

Staff counsel is required in major utility and carrier rat proceedings before the commission, as well as investigatory an numerous other proceedings involving substantial questions o law. The transportation enforcement program involves review o possible violations, recommendations for proceedings in th courts or before the commission, and the preparation an handling of trials or hearings resulting from such recommendations. Time required in the performance of staff counsel functions has increased during the fiscal year.

Much time has been devoted to consideration of petitions fo rehearing and advising other divisions of the commission an the public. More briefs are being required, as well as mor detailed legal research on specific problems.

Two-tenths man-year is temporarily approved during 1962-6 to provide necessary legal counsel in connection with the reimbursable Monterery Peninsula Water District study.

In order to obtain a higher degree of proficiency from th division's authorized legal staff, 4 positions were changed fron junior counsel to assistant counsel. In so doing, 1 junior counse was administratively eliminated to provide the additional financing required for the higher level of duties included in the remaining 3 positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 397, Salary Supplement)						
Authorized positions	28.2	34	34	$284,997	$349,324	$358,119
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	0.2	–	–	$2,000	–
Reductions in Authorized Positions:						
Junior counsel	–	—1	—1	$562 619	-6,744	—6,744
Totals, Workload and Administrative Adjustments	–	—0.8	—1	–	—$4,744	—$6,744
Totals, Salaries and Wages	28.2	33.2	33	$284,997	$344,580	$351,375
Estimated salary savings	–	*—1*	*—1.2*	–	*—8,588*	*—11,478*
Net Totals, Salaries and Wages	28.2	32.2	31.8	$284,997	$335,992	$339,897
State Employees' Retirement		–	–	20,011	25,985	22,908
State Employees' Health and Welfare	–	–	–	881	1,705	1,705
Totals, Personal Services	28.2	32.2	31.8	$305,889	$363,682	$364,510
OPERATING EXPENSES						
General expense				$8,378	$6,595	$8,300
Printing				6,854	5,000	5,000
Communications				5,530	5,200	5,675
Traveling—in-state				12,579	12,000	13,775
Traveling—out-of-state—*natural gas matters*				12,475	13,350	17,500
Traveling —out-of-state—*other*				459	500	500
Rent—building space				7,267	10,572	10,567
Consultant service				5,000	5,000	5,000
Totals, Operating Expenses				$58,542	$58,217	$66,317
EQUIPMENT				$1,791	$715	$1,232
REIMBURSEMENTS						
Monterey Peninsula Water District Studies	*(—0.5)*	*(—0.2)*	*(–)*	*—$6,721*	*—$2,000*	–
Totals, Legal Division				$359,501	$420,614	$432,059
General Fund				*269,621*	*308,308*	*326,207*
Transportation Rate Fund				*89,880*	*112,306*	*105,852*

PUBLIC UTILITIES COMMISSION—Continued

EXAMINER DIVISION

Objectives

This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.

Program and Performance

Examiners are assigned to all formal filings which require a decision of the commission. During 1961-62 a total of 1,900 decisions and orders were issued, of which 474 were rendered after public hearings. 1,094 days of hearings were held, 324 in San Francisco, 430 in Los Angeles, and 340 in other cities. As of June 30, 1962, there were 676 matters pending.

In order to handle the anticipated increased workload and hold the backlog of matters pending to the current level 1 additional engineer examiner and 1 additional transportation rate examiner are included in the 1963-64 Budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 397, Salary Supplement)						
Authorized positions	36.5	37	37	$378,756	$398,756	$402,909
Proposed New Positions:				SALARY RANGE		
Engineer examiner	–	–	1	1,008–1,225	–	12,096
Transportation rate examiner	–	–	1	960–1,166	–	11,520
Totals, Proposed New Positions	–	–	2	–	–	$23,616
Totals, Salaries and Wages	36.5	37	39	$378,756	$398,756	$426,525
Estimated salary savings	–	*—1*	*—1.3*	–	*—9,978*	*—13,500*
Net Totals, Salaries and Wages	36.5	36	37.7	$378,756	$388,778	$413,025
State Employees' Retirement	–	–	–	26,014	30,247	27,815
State Employees' Health and Welfare	–	–	–	1,069	1,918	2,025
Totals, Personal Services	36.5	36	37.7	$405,839	$420,943	$442,865
OPERATING EXPENSES						
General expense				$4,600	$5,000	$4,900
Communications				7,173	4,720	7,650
Traveling—in-state				15,043	14,500	17,500
Rent—building space				18,311	20,316	20,311
Totals, Operating Expenses				$45,127	$44,536	$50,361
EQUIPMENT				$462	$685	$1,709
Totals, Examiner Division				$451,428	$466,164	$494,935
General Fund				*281,403*	*270,860*	*308,344*
Transportation Rate Fund				*170,025*	*195,304*	*186,591*

REPORTING SECTION

Objectives

This function provides the hearing reporters and transcribers for commission proceedings.

Program and Performance

Hearing reporters are assigned to all proceedings held before the commission. The reporters' notes are transcribed only if ordered by either the litigants or the commission. Transcripts were prepared in 75 percent of the hearings reported in 1961-62. There were 218,157 original folios produced in the past fiscal year. This compares with 211,264 original folios produced in 1960-61. The number of days of hearings totaled 1,102.

To improve the scheduling of hearings and insure the availability of competent reporters as well as provide full-time reporters for the increasing workload of this unit, 1 additional reporter position is included in 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 398, Salary Supplement)						
Authorized positions	33	24	24	$207,419	$182,017	$184,293
Proposed New Positions:				SALARY RANGE		
Reporter	–	–	1	682–829	–	8,096
Totals, Salaries and Wages	33	24	25	$207,419	$182,017	$192,389
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—4,271*	*—3,000*
Net Totals, Salaries and Wages	33	23.5	24.6	$207,419	$177,746	$189,389
State Employees' Retirement	–	–	–	12,006	13,829	12,708
State Employees' Health and Welfare	–	–	–	829	1,279	1,332
Totals, Personal Services	33	23.5	24.6	$220,254	$192,854	$203,429
OPERATING EXPENSES						
General expense				$10,726	$9,400	$10,600
Communications				3,332	3,820	3,475
Traveling—in-state				13.337	10,000	14,900
Rent—building space				14,296	14,297	14,296
Totals, Operating Expenses				$41,691	$37,517	$43,271

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRON 1962-63
REPORTING—Continued							
EQUIPMENT				$796	$3,201	$2,864	
REIMBURSEMENTS							
Reporting Service to Litigants:							
General Fund	(—24)	(—13)	(—14)	—$239,782	—$100,000	—$110,000	
Transportation Rate Fund	(—3)	(-)	(-)	—24,236	-	-	
Totals, Reimbursements	(—27)	(—13)	(—14)	—$264,018	—$100,000	—$110,000	
Totals, Reporting				—$1,277	$133,572	$139,564	
General Fund				—54,518	72,667	70,843	
Transportation Rate Fund				53,241	60,905	68,721	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Authorized positions	686.4	690	690	$5,413,220	$5,829,608	$5,923,302	
Workload and administrative adjustments	-	2.2	—1	-	22,256	—6,744	
Proposed new positions	-	-	12	-	-	92,636	
Estimated salary savings	-	*—16.7*	*—20.6*	-	*—144,676*	*—178,935*	
Net Totals, Salaries and Wages	686.4	675.5	680.4	$5,413,220	$5,707,188	$5,830,259	$123,071 (2.2%
State Employees' Retirement	-	-	-	400,212	441,766	389,620	—52,146 (—11.8%
State Employees' Health and Welfare	-	-	-	20,987	35,857	36,456	599 (1.7%
Totals, Personal Services	686.4	675.5	680.4	$5,834,419	$6,184,811	$6,256,335	$71,524 (1.2%)
Operating expenses				1,172,028	1,211,610	1,264,845	53,235 (4.4%
Equipment				41,181	39,009	39,440	431 (1.1%
Reimbursements	*(—34.9)*	*(—16.2)*	*(—14)*	*—328,665*	*—129,000*	*—110,000*	*19,000*
TOTAL EXPENDITURES				$6,718,963	$7,306,430	$7,450,620	$144,190 (2%
General Fund				*3,687,709*	*3,996,008*	*4,106,256*	*110,248*
Transportation Rate Fund				*3,031,254*	*3,310,422*	*3,344,364*	*33,942*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,527,046	$3,545,612	$4,106,256
Allocation from Salary Increase Fund	42,971	183,375	-
Employees' retirement, health and welfare	239,857	267,021	-
Total Available	$3,809,874	$3,996,008	$4,106,256
Unexpended balance, estimated savings	—122,165	-	-
TOTAL EXPENDITURES	$3,687,709	$3,996,008	$4,106,256

Transportation Rate Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,857,314	$2,932,199	$3,344,364
Emergency authorization	8,750	-	-
Salary increase authorization	33,058	167,621	-
Employees' retirement, health and welfare	181,342	210,602	-
Total Available	$3,080,464	$3,310,422	$3,344,364
Unexpended balance, estimated savings	—49,210	-	-
TOTAL EXPENDITURES	$3,031,254	$3,310,422	$3,344,364
TOTAL EXPENDITURES, ALL FUNDS	$6,718,963	$7,306,430	$7,450,620

PUBLIC UTILITIES COMMISSION—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Subscriptions to publications and sale of documents	$13,636	$14,000	$14,000
Note and bond issues	104,604	105,000	105,000
Filing fees	11,050	11,000	11,000
Miscellaneous	13,315	15,000	15,000
Total Revenues *(General Fund)*	$142,605	$145,000	$145,000

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TRANSPORTATION RATE FUND			
Accumulative surplus, July 1	$1,201,993	$1,916,433	$2,374,038
Revenues:			
Quarterly Public Utilities Commission fees	3,049,758	3,050,000	3,050,000
Application fees	588,395	580,000	580,000
Penalties on Public Utilities Commission quarterly fees	35,797	35,000	35,000
Sale of documents and miscellaneous fees	31,440	35,000	35,000
Income from surplus money investments	38,786	68,027	81,250
Miscellaneous revenue	1,518	–	–
Total Revenues	$3,745,694	$3,768,027	$3,781,250
Total Resources	$4,947,687	$5,684,460	$6,155,288
Less Expenditures:			
Public Utilities Commission	$3,031,254	$3,310,422	$3,344,364
Accumulative Surplus, June 30	$1,916,433	$2,374,038	$2,810,924

RESOURCES AGENCY ADMINISTRATOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support	–[a]	–[a]	$65,948
Personnel man-years	1.4	2	4

GENERAL ANALYSIS

Chapter 2037, Statutes of 1961, established the Resources Agency and authorized the appointment of an administrator. Under this organization the administrator is responsible for the supervision and the operation of the Departments of Water Resources, Fish and Game, Conservation, Parks and Recreation, State Water Pollution Control Board, the nine regional water pollution control boards, and the Water Rights Board. He is the chief adviser to the Governor in these program areas and as such participates in the development of administrative policy and insures that established policies are followed.

The agency concept was implemented in October 1961 with all costs of the office being a pro rata charge against the component departments. A position of administrator was established with 1 clerical aid. Other personal service assistance was provided by the departments involved within their authorized budgets.

It is proposed in the 1963-64 Governor's Budget to appropriate for the operations of this office directly and to strengthen the staff of the office. To this end 1 additional professional staf member and a clerk are proposed in this budget. The housekeeping activities such as accounting and related record keeping for the agency office will continue to be performed by the departments within the agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 399, Salary Supplement)						
Authorized positions	1.4	2	2	$23,527	$32,428	$32,428
Proposed New Positions:				SALARY RANGE		
Assistant to the administrator	–	–	1	960–1,166	–	11,520
Senior stenographer	–	–	1	399–486	–	4,908
Totals, Proposed New Positions	–	–	2	–	–	$16,428
Totals, Salaries and Wages	1.4	2	4	$23,527	$32,428	$48,856
State Employees' Retirement	–	–	–	1,830	2,523	3,278
State Employees' Health and Welfare	–	–	–	90	120	260
Less amounts reported as expenditures in other budgets	–	–	–	*—25,447*	*—35,071*	–
Totals, Personal Services	1.4	2	4	–	–	$52,394
OPERATING EXPENSES						
General expense				$653	$1,230	$1,500
Printing				368	1,800	3,000
Communications				32	1,150	1,150
Traveling—in-state				–	2,800	3,600
Traveling—out-of-state				–	2,700	2,000
Expendable accountable equipment				–	–	228
Less amounts reported as expenditures in other budgets				*—1,053*	*—9,680*	–
Totals, Operating Expenses				–	–	$11,478
EQUIPMENT				$1,207	$500	$2,076
Less amounts reported as expenditures in other budgets				*—1,207*	*—500*	–
Totals, Equipment				–	–	$2,076
TOTAL EXPENDITURES				–	–	$65,948

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–[a]	–[a]	$65,948

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF CONSERVATION

Headquarters at Sacramento

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES [a]				
Support (Department of Conservation)	–	$25,100,873	$26,248,626	
Support:				
Division of Administration	$474,513	–	–	
Division of Forestry	19,805,517	–	–	
Division of Mines and Geology	809,833	–	–	
Division of Oil and Gas *(Petroleum and Gas Fund)*	807,617	–	–	
Division of Oil and Gas *(Subsidence Abatement Fund)*	81,783	–	–	
Division of Soil Conservation	481,094	–	–	
Exhibit at State Fair and Exposition	4,881	–	–	
Watershed protection by co-operating counties	1,446,971	1,378,904	1,526,127	
Watershed protection by United States Forest Service	1,178,249	1,178,249	1,278,995	
California youth forestry program	–	–	300,000	
White pine blister rust control	80,000	80,000	75,000	
Emergency fire suppression and detection	2,000,000	900,000	320,000	
Forest insect control	14,927	20,000	20,000	
Wild land vegetation and soil mapping	110,130	111,274	116,111	
Watershed research	23,472	23,472	23,472	
Forest and fire research	157,079	164,764	173,002	
Geological exploration	30,000	30,000	30,000	
Publishing state geologic map	3,294	15,754	15,754	
Pleasanton Plant Materials Center	33,230	–	–	
Sacramento River levee study	22,386	–	–	
Totals	$27,564,976	$29,003,290	$30,127,087	$1,123.797 (3.9%)
General Fund	*25,481,576*	*26,896,971*	*27,994,553*	*1,097,582* *(4.1%)*
Federal funds	*1,194,000*	*1,155,000*	*1,155,000*	–
Petroleum and Gas Fund	*807,617*	*856,831*	*881,230*	*24,399* *(2.8%)*
Subsidence Abatement Fund	*81,783*	*94,488*	*96,304*	*1,816* *(1.9%)*
Personnel man-years	3,180.9	3,301	3,346.4	45.4
General Fund	*3,096*	*3,215.4*	*3,261.7*	*46.3*
Petroleum and Gas Fund	*79.1*	*79.6*	*78.7*	*—0.9*
Subsidence Abatement Fund	*5.8*	*6*	*6*	–

GENERAL ANALYSIS

Objectives

This department was created by Chapter 2037, Statutes of 1961, effective October 1, 1961. Under provisions of this statute the Department of Natural Resources was abolished and the divisions of the old department were divided between the new departments of conservation and parks and recreation.

This new department has as its principal objective the conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, and soil resources.

Program and Performance

The department is organized into 5 divisions: Administration, Forestry, Mines and Geology, Oil and Gas, and Soil Conservation.

The Division of Administration provides personnel, accounting and general office services, and organizational and procedural analysis for the other divisions of the department.

The Division of Forestry has primary responsibility for the prevention and suppression of fires occurring on about 39,000,000 acres. In addition the division also carries forward various land management programs such as the administration and enforcement of forest practice rules, forest advisory services, range improvement programs, production of nursery stock, management of state forests, and underwriting forest and fire research programs.

The Division of Mines and Geology, through its staff of field geologists, assists the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State.

The Division of Oil and Gas has supervision of the location, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits, to prevent contamination of fresh water sources penetrated by the wells, and to further the maximum recovery of oil and gas. The division also has responsibility for supervising repressuring operations in connection with the land subsidence which has occurred in the Wilmington area.

The Division of Soil Conservation assists in the organization and operation of local soil conservation districts and co-ordinates, under policy guidance of the State Soil Conservation Commission, the planning of the "small watershed" or Public Law 566 program.

The department is programmed to move from their present Sacramento headquarters in Office Building No. 1 to the Retirement Building on May 1, 1964.

The Division of Administration is proposed to maintain the same level of service in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION						
PERSONAL SERVICES						
(See page 399, Salary Supplement)						
Authorized positions	82.4	79.3	78.8	$486,627	$500,807	$496,743
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—15,107*	*—15,364*
Net Totals, Salaries and Wages	82.4	76.9	76.4	$486,627	$485,700	$481,379

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[a] From General Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
State Employees' Retirement	–	–	–	$35,566	$37,744	$32,439
State Employees' Health and Welfare	–	–	–	1,732	3,263	3,328
Totals, Personal Services	82.4	76.9	76.4	$523,925	$526,707	$517,146
OPERATING EXPENSES						
General expense				$19,545	$12,905	$13,040
Printing				15,530	9,020	12,174
Specialized training				35	–	410
In-service training				645	17	400
Communications				9,091	9,850	10,290
Traveling—in-state				12,803	12,700	15,105
Traveling—out-of-state				1,347	2,465	1,975
Rent—land and buildings				–	–	30,426
Rent—equipment				9,766	1,862	1,862
Agency relocation				–	–	15,000
Professional and consulting services				6,384	3,336	3,336
Conservation exhibits				731	5,600	5,600
Engineering reproduction and photography				275	300	305
Library services				9,543	7,465	7,465
Totals, Operating Expenses				$85,695	$65,520	$117,388
EQUIPMENT				$6,517	$2,343	$17,493
REIMBURSEMENTS						
From Petroleum and Gas Fund				*—$18,661*	–	–
From Subsidence Abatement Fund				*—3,140*	–	–
From Soil Conservation Development Fund				*—4,873*	*—$5,394*	*—$4,878*
From Small Craft Harbor Revolving Fund				*—7,434*	–	–
From Fish and Game Preservation Fund				*—3,833*	*—3,350*	*—3,350*
From General Fund:						
Water Pollution Control Board				*—16,314*	*—18,054*	*—25,501*
Department of Parks and Recreation				*—55,988*	*—1,365*	*—1,365*
Division of Beaches and Parks				*—2,049*	–	–
Division of Forestry				*—20,124*	–	–
Division of Mines and Geology				*—4,115*	–	–
Division of Soil Conservation				*—462*	–	–
Miscellaneous				*—4,631*	–	–
Totals, Reimbursements				*—$141,624*	*—$28,163*	*—$35,094*
Totals, Division of Administration				$474,513	$566,407	$616,933
General Fund				–	*542,996*	*589,888*
Petroleum and Gas Fund				–	*20,030*	*23,093*
Subsidence Abatement Fund				–	*3,381*	*3,952*

DIVISION OF FORESTRY

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 39,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 30,000,000 acres of state-owned and private lands. Under a contract arrangement with the United States Forest Service, 5,000,000 acres are protected, and 4,000,000 acres are protected through contracts with 5 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 6,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 26 counties.

Program and Performance

The critical problems in the management and protection of California's wild land areas have been brought about by the pressures of a continually growing population. The use of wild land areas for permanent and summer homesites and for recreational purposes has increased greatly during the past few years. Along with the increased use of these lands, the values for timber and rangelands and for watershed purposes have also increased with the demands of a growing population. Because of these expanding uses and pressures, the division is continuously reviewing its basic fire plan to provide personnel, equipment, and facilities planned to meet statewide needs.

As a part of the continuing conservation camp program 1 new 100-man camp and 1 new 80-man camp will be activated in 1963-64. In addition 1 60-inmate conservation camp will be replaced and increased in capacity to an 80-inmate installation.

Expansion of the air attack program of the division is proposed in 1963-64 at an increased cost of $250,000. The proposal is to provide the first complement of personnel directly assigned to this program. In addition increased amounts are anticipated for rental of aircraft to insure their availability when the emergency arises.

DIVISION OF FORESTRY—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

A youth forestry program is proposed to provide employment for up to 400 young men per year, aged 16-21, to be stationed at the facilities maintained by the Division of Forestry throughout the State. This will cost $300,000.

With the growth of the number of conservation camps, there has been no attendant increase in engineering staff to design the many projects undertaken by the inmates. As a result this budget proposes three engineers in the Division of Forestry to provide this needed staff service. One senior engineer is proposed in administration and two assistant engineers are proposed in district headquarters.

A new ranger unit is proposed in the Owens Valley. Nearly a million acres of high value domestic watershed in this valley is the responsibility of the State for fire protection. The new ranger unit will meet this responsibility together with the opening of Mono-Inyo Conservation Camp.

Also proposed is the initial complement of instructional staffing for the division's training centers. It is at these centers that the drivers and forest fire fighter crews are trained to be effective in meeting the emergencies presented by fire.

ADMINISTRATION

Program and Performance

The function of administration includes the office of the State Forester and the following staff functions: fire control; business management; engineering and conservation camps; training; fire prevention education; operation of the Davis warehouse and equipment repair shop; administration of the state nursery; and forest, range, and watershed management. The prime objectives are to develop operating policies, rules and regulations in accordance with forest and fire laws and administrative procedures of the State. In addition, technical assistance is provided to the field forces in the specialized staff fields.

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition, they assume staff responsibility for equipment development and maintenance, communications, fire plan development and statistics, and forest fire research.

The business management section is responsible for the budget development, fiscal control, procurement agreements, and personnel matters. The section also supervises the activities of the Davis warehouse and shops.

The engineering and conservation camps section prepares administrative and fire control maps for the division's area of responsibility. In addition, they prepare construction plans and give guidance and supervision to the capital outlay and maintenance program. The section also co-ordinates the activities of the Forestry Conservation Camp Program and develops standards for construction and maintenance of roads, firebreaks, and telephone services.

The training section is responsible for the co-ordination of 2 training centers and the development of other in-service training programs.

The fire prevention education section co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases.

In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State.

The forest and range management section includes the forest management unit which is divided into 3 functions consisting of management of state forests, forest practice, and service forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. Three of these forests are of sufficient size to be managed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $350,000 from timber sales.

The function of forest practice administers the forest practice rules which govern logging practices on privately owned timberlands.

The function of service forestry provides technical advice to small timberland ownerships throughout the State in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners.

Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

The state nursery program provides for operation of a nursery located near Davis and for 3 branch nurseries located at forestry conservation camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes.

A position of senior civil engineer is proposed in the engineering and conservation camp unit to review and prepare all minor and major capital outlay requests of the division. Workload in the engineering section has grown significantly due to the increase in number of conservation camps. These camps each require the expenditure of a significant amount of engineering time in the design of work projects to be undertaken by the inmates. Two new conservation camps have been opened each year while there have been no new positions for engineering projects since the 1959-60 fiscal year.

Authorized positions at Davis warehouse have been reduced by 1 watchman. The new fencing on the relocated freeway has limited the access to such an extent that this watchman position is no longer required.

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF FORESTRY—Continued						
ADMINISTRATION—Continued						
PERSONAL SERVICES						
(See page 400, Salary Supplement)						
Authorized positions	119.5	125.6	125.6	$896,936	$1,002,548	$1,011,298
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Business Management:						
Davis Warehouse:				SALARY RANGE		
Watchman	–	–	—1	345–419	–	—4,452
Proposed New Positions:						
Engineering and Conservation Camps:						
Senior civil engineer	–	–	1	870–1,058	–	10,440
Totals, Salaries and Wages	119.5	125.6	125.6	$896,936	$1,002,548	$1,017,286
Estimated salary savings	–	*—2.4*	*—2.6*		*—19,036*	*—20,036*
Net Totals, Salaries and Wages	119.5	123.2	123	$896,936	$983,512	$997,250
State Employees' Retirement	–	–	–	77,105	85,892	89,188
State Employees' Health and Welfare	–	–	–	3,360	5,072	5,161
Totals, Personal Services	119.5	123.2	123	$977,401	$1,074,476	$1,091,599
OPERATING EXPENSES						
General expense				$27,206	$27,775	$27,824
Printing				69,556	70,025	71,231
Communications				20,837	21,655	22,588
Traveling—in-state				44,139	52,409	53,991
Traveling—out-of-state				2,852	4,225	4,395
Specialized training				1,515	1,454	6,275
In-service training				575	555	1,070
Motor vehicle operation				29,634	29,794	31,651
Recurring repairs and maintenance				8,432	8,854	9,694
Utilities				4,126	4,126	4,126
Rent land and buildings				–	50	50
Small tools				611	611	648
Housing supplies				312	312	318
Operating supplies and expenses				10,972	11,072	8,191
Subsistence				1,724	2,405	2,405
Engineering reproduction and photography				6,714	6,630	6,040
Radio maintenance				326,092	360,455	403,878
Fire prevention signs				8,203	8,210	8,210
Conservation exhibits				264	632	632
Agricultural activity				4,095	4,095	4,177
Payment of in-lieu taxes				26,308	58,900	58,900
Expendable accountable equipment				2,353	2,353	2,600
Pro rata share of new director's office				17,506	–	–
Pro rata share of operating expenses of Office of Agency Administrator				411	3,779	–
Totals, Operating Expenses				$614,467	$680,376	$728,894
EQUIPMENT						
Division administration				$109,732	$51,973	$60,057
Pro rata share of equipment of Office of Agency Administrator				471	195	–
Totals, Equipment				$110,203	$52,168	$60,057
REIMBURSEMENTS						
Services to employees:						
Subsistence	*(–)*	*(–)*	*(–)*	*—$1,724*	*—$2,068*	*—$2,068*
Rent and utilities	*(–)*	*(–)*	*(–)*	*—1,692*	*—1,692*	*—1,692*
From the United States Government:						
Technical assistance on watershed protection	*(—1)*	*(—1)*	*(—1)*	*—12,355*	*—13,000*	*—13,000*
Technical assistance on forest fire research	*(—1)*	*(—1)*	*(—1)*	*—10,968*	*—11,884*	*—11,884*
Federal Civil Defense radio matching funds	*(–)*	*(–)*	*(–)*	*—160,894*	–	–
From University of California—assistance in co-operative project planning	*(–)*	*(—1)*	*(–)*	–	*—7,200*	–
Miscellaneous	*(–)*	*(–)*	*(–)*	*—11,146*	*—5,000*	*—5,000*
From Capital Outlay appropriation for division statewide engineering, planning and inspection	*(–)*	*(—13.8)*	*(—13.8)*	–	*—111,388*	*—113,151*
Totals, Reimbursements	*(—2)*	*(—16.8)*	*(—15.8)*	*—$198,779*	*—$152,232*	*—$146,795*
Totals, Administration				$1,503,292	$1,654,788	$1,733,755

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

FOREST PROTECTION—DISTRICT HEADQUARTERS

Program and Performance

The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district headquarters under the direction of a deputy state forester. Besides providing general direction for all forestry activities, the district headquarters provides services of specialists in forest fire prevention, law enforcement, forest management, range and watershed management, engineering, construction, and automotive maintenance.

The forest ranger units receive direction and guidance in all activities from the district deputy state forester. His staff and ranger unit programs are developed and administered from this headquarters. The various specialists assist the ranger units in providing an efficient and effective program operation.

A part-time janitor is proposed in 1963-64 for the District II office in Redding. This service has been provided by the Division of Buildings and Grounds. When this service was discontinued in the 1962-63 fiscal year, funds were transferred from contractual services to temporary help to provide the needed service.

Two assistant civil engineers are proposed to relieve backlogs of projects occurring in District II (Redding) and District V (Monterey).

Presently funded projects in District II both for capital outlay and maintenance reflect needs for over 5 man-years of engineering time. There are presently 4 engineers assigned to District II.

In District V similar projects require an engineering effort in excess of 3 man-years. Currently 2 engineers are assigned to this district. In addition to this workload 2 new conservation camps are being planned in this district.

Two training centers are operated by the Division of Forestry for driver and fire fighter training. These centers are located at Sutter Hill (Amador County) and Ramona (San Diego County). Instructor staff for these centers is currently provided by reassignment of 8 existing field personnel. This budget proposes the transfer of funds from the conservation program in Corrections to establish 4 positions as permanent staff at the 2 training centers. This transfer of funds will provide more effective fire training. The assignment of 2 of these positions to each center will provide a continuity to the instructional program at these centers.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 401, Salary Supplement)						
Authorized positions	247.7	254.7	254.7	$1,746,777	$1,940,485	$1,967,673
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	1	–	–	1,974	–
Proposed New Positions:						
Business Management:						
General Services:						
Janitor—part time	–	–	0.5	329–399	–	2,070
Engineering, Maintenance and Conservation Camps:						
Assistant civil engineer	–	–	2	619–790	–	15,290
Training:						
Forest fire fighter foreman	–	–	4	463–619	–	23,634
Totals, Proposed New Positions	–	–	6.5	–	–	$40,994
Totals, Salaries and Wages	247.7	255.7	261.2	$1,746,777	$1,942,459	$2,008,667
Estimated salary savings	–	*—4.8*	*—5.2*	–	*—36,883*	*—37,223*
Net Totals, Salaries and Wages	247.7	250.9	256	$1,746,777	$1,905,576	$1,971,444
State Employees' Retirement	–	–	–	150,480	166,153	176,914
State Employees' Health and Welfare	–	–	–	6,965	10,330	10,781
Totals, Personal Services	247.7	250.9	256	$1,904,222	$2,082,059	$2,159,139
OPERATING EXPENSES						
General expense				$41,056	$47,062	$48,021
Communications				52,878	53,435	54,975
Traveling—in-state				65,563	59,473	63,844
Motor vehicle operation				84,980	88,168	90,882
Recurring repairs and maintenance				12,455	21,541	22,734
Utilities				20,374	24,992	28,086
Rent—land and buildings				14,067	9,780	300
Small tools				1,833	2,708	2,383
Housing supplies				2,796	3,291	3,226
Operating supplies and expenses				11,090	12,785	12,397
Radio—experimental				399	1,050	1,050
Conservation exhibits				822	1,181	1,181
Engineering reproduction and photography				9,756	15,600	17,169
Agricultural activity				7,401	10,370	14,082
Scientific investigation				1,484	3,500	3,500
Totals, Operating Expenses				$326,954	$354,936	$363,830
EQUIPMENT				$56,711	$87,995	$91,943
REIMBURSEMENTS						
From counties under co-operative agreement—administrative overhead				*—$98,989*	*—$107,194*	*—$107,194*
For office rental to other agencies				*—35,898*	*—24,741*	*—32,868*
From the United States Government:						
Forest management co-operation				*—33,385*	*—39,700*	*—39,700*
Agricultural conservation program technical services				*—7,084*	*—8,000*	*—8,000*
Totals, Reimbursements				*—$175,356*	*—$179,635*	*—$187,762*
Totals, Forest Protection—District Headquarters				$2,112,531	$2,345,355	$2,427,150

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

FOREST PROTECTION—FIELD SERVICES

Program and Performance

The Field Services function provides for the operation of fire suppression stations, forest fire lookouts and ranger unit headquarters offices. The prime objective is to provide adequately staffed, trained suppression crews and related equipment to make prompt and efficient initial attack on forest, brush, and range fires in order to provide "basic fire protection." The field units are designed to provide a flexible organization to develop the required manpower and equipment needs to deal with large campaign fires in line with the concept of "basic fire protection."

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts and utilize 35 patrolmen for the protection of about 30,000,000 acres of state lands, private lands and intermingled federal lands under the division's direct protection responsibility. Related equipment includes fire trucks, bulldozers and transports. These units are integrated into the division's radio network to provide for prompt dispatch to and direction on fires.

Administrative personnel and key fire control personnel are hired on a yearlong basis. Fire fighters, cooks at suppression stations, lookouts, and a portion of the forest fire truck drivers are hired during the declared fire seasons. Crews are brought to peak strength as the fire season progresses in its intensity and are reduced as weather conditions become more favorable in the fall.

Ranger unit administrative personnel and patrolmen are actively engaged in fire prevention within their respective units. The program of fire prevention stresses both group contacts and on-the-ground contacts with individual landowners and forest users, in an effort to reduce the increasing numbers of man-caused fires as the population increases and constantly heavier use is made of our wild land areas.

The division is placing increasing emphasis on law enforcement, particularly in the field of civil action. Field administrative personnel supply the basic information for fire cost reimbursement claims that are processed through the Attorney General's Office for collection.

In addition, field administrative personnel are active in all programs of the division in forest and range management. One of the major activities in the timbered region is the inspection of logging operations to report compliance with the Forest Practice Act and to continue to develop active timber operator participation in fire prevention and suppression in his area of operation.

An augmentation to the operational initial air attack program throughout the State is proposed. Twenty foremen positions are requested to man permanent air attack bases. For administrative reasons these positions are broken down on a summer and winter basis. Sixteen of these positions will be stationed 1 each to the following locations: Hobergs, Lake County; Ukiah Mendocino County; Garberville, Humboldt County; Oroville, Butte County; Red Bluff, Tehama County; Montague, Siskiyou County; Susanville, Lassen County; Loma Rica, Yuba County; Placerville, El Dorado County; Columbia, Tuolumne County; Fresno, Fresno County; Porterville, Tulare County; Paso Robles, San Luis Obispo County; Hollister, San Benito County; Ramona, San Diego County; Ryan Field, Riverside County. Four positions will be stationed 1 each at the following helicopter bases: Pratt Mountain, Humboldt County; Badger, Tulare County; Redding, Shasta County, and Ryan Field, Riverside County.

These foremen will be responsible for co-ordinating and supervising the preparation of fire retardants on the ground with the loading and deployment of the aircraft at their base. They may also act as a drop coordinator when air tankers are used on a going fire. Mixing of materials, loading of aircraft and timekeeping requires 4 men on the ground during an operation. Most of this manpower is financed by the use of seasonal help funds. Permanent positions trained in the complexities of the ground operation and co-ordination of airborne units will provide assurance of the efficient use of aircraft and ground forces.

During the offseason period this man would be responsible for maintenance work on the mixing and loading equipment. He would assure that an adequate inventory of retardant is on hand for the following season. In addition he will inspect surplus property for use in the program as well as provide training to the contract pilots in making retardant drops during the preseason period. He will also be carrying on testing of new types of retardants. Rental of equipment has been increased $122,143 to permit firm contracts to be written for standby aircraft and to increase the number of flight hours and operational bases.

The 1963-64 Budget proposes the establishment of a ranger unit in Owens Valley for protection of 1,054,970 acres of primary watershed extending through Inyo County and the southern two-thirds of Mono County. Of this total acreage 969,170 acres were designated as State responsibility lands by the State Board of Forestry on October 23, 1958. The nearest initial attack fire crews are approximately 6 hours away and equipment is about 12 hours away. The area is high-value domestic watershed. A state forest ranger I and a firefighter foreman are proposed to provide the nucleus of this protection. Mono-Inyo Conservation Camp, scheduled to be opened on July 1, 1963, will provide a reserve firefighting force.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 403, Salary Supplement)						
Authorized positions	1,789	1,864.2	1,864.2	$9,607,113	$10,796,579	$10,917,359
Workload and Administrative Adjustments:						
Summer Suppression Crews:				SALARY RANGE		
Forestry fire fighter [a]	–	2.6	2.6	–	–	–
Proposed New Positions:						
Regular Field Services:						
State forest ranger I	–	–	1	650–829	–	8,031
Summer Suppression Crews:						
Forest fire fighter foreman	–	–	12.5	463–619	–	76,500
Winter Work Crews:						
Forest fire fighter foreman	–	–	8.5	463–619	–	47,226
Totals, Proposed New Positions	–	–	22	–	–	$131,757
Totals, Salaries and Wages	1,789	1,866.8	1,888.8	$9,607,113	$10,796,579	$11,049,116
Estimated salary savings	–	*—35*	*—50*	–	*—205,144*	*—285,280*
Net Totals, Salaries and Wages	1,789	1,831.8	1,838.8	$9,607,113	$10,591,435	$10,763,836
State Employees' Retirement	–	–	–	829,505	922,288	944,581
State Employees' Health and Welfare	–	–	–	50,182	75,129	75,621
Totals, Personal Services	1,789	1,831.8	1,838.8	$10,486,800	$11,588,852	$11,784,038

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[a] To correct error in man-year count for authorized staffing for the San Mateo Ranger Unit established January 1, 1962.

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF FORESTRY—Continued						
FOREST PROTECTION—FIELD SERVICES—Continued						
OPERATING EXPENSES						
General expense				$44,429	$45,124	$45,774
Communications				109,431	117,632	120,609
Traveling—in-state				42,643	49,003	51,186
Motor vehicle operation				791,764	813,773	827,192
Recurring repairs and maintenance				214,755	269,176	273,369
Utilities				225,367	240,758	241,898
Rent—land and buildings				11,012	19,719	23,529
Rent—airplane				12,613	13,689	14,349
Rent—equipment (including airtankers)				215,576	269,939	395,275
Small tools				26,510	27,775	28,519
Housing supplies				78,207	81,388	83,720
Operating supplies and expenses				86,507	78,041	77,868
Subsistence				434,464	470,238	470,358
Expendable accountable equipment				219,619	276,641	275,863
Emergency fire suppression paid from Support				120,594	–	–
Totals, Operating Expenses				$2,633,491	$2,772,896	$2,929,509
EQUIPMENT				$698,415	$849,734	$864,218
REIMBURSEMENTS						
Services to Employees:						
Subsistence				*—$357,683*	*—$429,218*	*—$430,622*
Rent and utilities				*—61,338*	*—61,338*	*—61,338*
From United States Government:						
Protection of forested public domain lands				*—284,022*	*—284,022*	*—284,022*
Protection of nonforested public domain lands				*—121,693*	*—121,693*	*—121,693*
Kennedy Meadows patrol				*—1,631*	*—2,000*	*—2,000*
From Division of Beaches and Parks:						
Roadside rest maintenance				*—1,603*	*—2,000*	*—2,000*
From capital outlay appropriations for division construction program	*(—4.3)*	*(—7)*	*(—7)*	*—31,036*	*—50,000*	*—50,000*
From Division of Highways:						
Fawn Lodge telephone line relocation				*—1,408*	–	–
Totals, Reimbursements	*(—4.3)*	*(—7)*	*(—7)*	*—$860,414*	*—$950,271*	*—$951,675*
Totals, Forest Protection—Field Services				$12,958,292	$14,261,211	$14,626,090

FORESTRY CONSERVATION CAMPS

Program and Performance

The conservation camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program, the camps provide added manpower for forest protection and fire suppression work.

As of July 1, 1963, it is estimated that 2,160 Department of Corrections inmates and 345 Youth Authority wards will occupy 30 permanent camps, 3 mobile camps and 3 spike camps. The Konocti Conservation Camp which was programmed to open in 1962-63, has been delayed due to site acquisition problems. The problems have now been overcome and the camp is estimated to open early in the 1963-64 fiscal year. Likewise Mono-Inyo Conservation Camp was scheduled to open in 1962-63. Due to unforeseen circumstances this camp was delayed. It is now estimated to open July 1, 1963.

In the 1963-64 fiscal year, the Black Mountain Conservation Camp in Sonoma County will begin operation as an 80-man camp. Rainbow Conservation Camp in San Diego County is being rehabilitated and increased in capacity from 60 inmates to accommodate 80 inmates.

A new 100-man conservation camp will be activated at Chino in Riverside County during the 1963-64 year. No major facilities will be required as these are currently available.

The proposed positions are to staff the above facilities as follows: Black Mountain—1 assistant camp superintendent, 8 forestry work project foreman, 1 forestry equipment operator; Chino—1 camp superintendent, 1 assistant camp superintendent, 10 forestry work project foreman, 1 forestry equipment operator; and expansion of Rainbow—2 forestry work project foreman.

PERSONAL SERVICES (See page 403, Salary Supplement)						
Authorized positions	303.4	375.3	375.3	$2,150,152	$2,785,477	$2,924,543
Proposed New Positions:				SALARY RANGE		
Forestry superintendent—conservation camp	–	–	1	619–790	–	7,694
Assistant forestry superintendent—conservation camp	–	–	2	536–717	–	11,326
Forestry work project foreman	–	–	20	510–683	–	96,584
Forestry equipment operator	–	–	2	510–619	–	9,648
Totals, Proposed New Positions	–	–	25	–	–	$125,252
Totals, Salaries and Wages	303.4	375.3	400.3	$2,150,152	$2,785,477	$3,049,795
Estimated salary savings	–	*—22*	*—11*	–	*—97,862* [a]	*—67,872*
Net Totals, Salaries and Wages	303.4	353.3	389.3	$2,150,152	$2,687,615	$2,981,923
State Employees' Retirement	–	–	–	186,546	233,740	260,254
State Employees' Health and Welfare	–	–	–	8,533	14,547	15,998
Totals, Personal Services	303.4	353.3	389.3	$2,345,231	$2,935,902	$3,258,175

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[a] Includes savings due to change in scheduled activation date for Mono-Inyo Conservation Camp.

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

FORESTRY CONSERVATION CAMPS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				$17,079	$21,401	$21,871
Communications				16,235	20,094	23,672
Traveling—in-state				21,020	30,990	35,427
Motor vehicle operation				315,287	354,022	397,522
Recurring repairs and maintenance				58,191	66,644	67,559
Utilities				19,582	23,395	25,088
Rent—land and buildings				10,520	11,515	12,145
Small tools				19,594	22,571	24,223
Housing				4,325	5,275	6,092
Operating supplies and expenses				14,868	19,861	21,459
Subsistence				42,149	42,149	42,149
In-camp work projects				14,109	31,582	35,482
Inmate work crews				502,173	514,290	598,122
Expendable accountable equipment				1,218	2,016	2,016
Totals, Operating Expenses				$1,056,350	$1,165,805	$1,312,827
EQUIPMENT				$100,907	$88,126	$190,208
REIMBURSEMENTS						
Services to Employees:						
Subsistence of Division of Forestry employees	*(–)*	*(–)*	*(–)*	*—$6,576*	*—$7,891*	*—$7,891*
Subsistence of Youth Authority employees	*(–)*	*(–)*	*(–)*	*—1,145*	*—1,374*	*—1,374*
Rent of living quarters	*(–)*	*(–)*	*(–)*	*—23,038*	*—23,038*	*—27,128*
From Youth Authority:						
Subsistence of inmates	*(–)*	*(–)*	*(–)*	*—33,184*	*—39,820*	*—39,820*
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—588*	*—588*	*—588*
From Division of Beaches and Parks:						
Pro rata cost of inmate labor for park projects	*(–)*	*(–)*	*(–)*	*—137,020*	*—130,000*	*—130,000*
Pioneer express trail	*(–)*	*(–)*	*(–)*	*—6,701*	–	–
From Department of Fish and Game:						
Tehama deer range fence	*(–)*	*(–)*	*(–)*	*—1,045*	–	–
From Wildlife Conservation Board:						
Big River stream clearance	*(–)*	*(–)*	*(–)*	*—7,605*	–	–
Snow Mountain egg collection	*(–)*	*(–)*	*(–)*	*—8,586*	–	–
Santa Cruz coastal stream clearance	*(–)*	*(–)*	*(–)*	*—5,604*	–	–
Klamath tributaries	*(–)*	*(–)*	*(–)*	*—990*	–	–
Unscheduled	*(–)*	*(–)*	*(–)*	*—750*	*—30,000*	*—35,000*
From Department of Corrections:						
Conservation center instructors	*(—1.3)*	*(—9)*	*(—9)*	*—19,500*	*—55,037*	*—73,436*
From U.S. Government—emergency use of inmates	*(–)*	*(–)*	*(–)*	*—11,191*	*—12,000*	*—12,000*
From University of California:						
Whitaker Camp demolition	*(–)*	*(–)*	*(–)*	*—3,152*	–	–
Tree-poisoning project	*(–)*	*(–)*	*(–)*	*—2,552*	–	–
From Other State Agencies:						
In-camp produced items	*(–)*	*(–)*	*(–)*	*—1,859*	*—1,500*	*—1,500*
Totals, Reimbursements	*(—1.3)*	*(—9)*	*(—9)*	*—$271,086*	*—$301,248*	*—$328,737*
Totals, Forestry Conservation Camps				$3,231,402	$3,888,585	$4,432,473

AGRICULTURAL FIRE PROTECTION

Program and Performance

The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas know as Zo
3 lands. The State is reimbursed for these expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 403, Salary Supplement)						
Authorized positions [a]	443.6	466.2	466.2	$2,504,727	$2,850,912	$2,850,912
OPERATING EXPENSES						
Housing				$259	$1,045	$1,045
Operating supplies and expenses				1,743	2,437	2,437
Radio				18,367	20,388	20,388
Communications				8,114	8,190	8,190
Traveling—in-state				6,724	12,980	12,980

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[a] Cost of employees' retirement and health and welfare benefits are recovered under co-operative agreements with the counties and
counted as direct abatements in all three years.

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

AGRICULTURAL FIRE PROTECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OPERATING EXPENSES—Continued						
Motor vehicle operation				$52,612	$69,606	$69,606
Rent—land and buildings				1,140	1,640	1,640
Utilities				8,859	11,233	11,233
Expendable accountable equipment				6,068	7,557	7,557
Totals, Operating Expenses				$103,886	$135,076	$135,076
REIMBURSEMENTS						
Services to employees	*(–)*	*(–)*	*(–)*	*—$32,556*	*—$34,577*	*—$34,577*
From counties under co-operative agreements	*(—443.6)*	*(—466.2)*	*(—466.2)*	*—2,576,057*	*—2,951,411*	*—2,951,411*
Totals, Reimbursements	*(—443.6)*	*(—466.2)*	*(—466.2)*	*—$2,608,613*	*—$2,985,988*	*—$2,985,988*
Totals, Agricultural Fire Protection				–	–	–
TOTALS, DIVISION OF FORESTRY				$19,805,517	$22,149,939	$23,219,468

DIVISION OF MINES AND GEOLOGY

GENERAL ANALYSIS

Objectives

The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral museum, laboratory, and library in San Francisco and licenses purchasers of gold and silver.

Program and Performance

As the means of accomplishing its objectives the division encourages and makes special studies of the mineral resources and mineral industries of the State. The results of these studies are published for distribution to libraries and for sale to the public. Typical geological and mineralogical specimens are collected and displayed, and with its library and laboratory the agency serves as an information bureau for the mining industry and the public.

The mineral research and field study function consists of a program of research and field studies on mineral utilization, beneficiation of ores, geologic mapping, mineral commodities, petrography, mineralogy, and mining methods and problems.

The budget proposed for 1963-64 provides for a continuation of the level of service contemplated in 1962-63.

GENERAL OPERATIONS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES (See page 404, Salary Supplement)						
Authorized positions	59.8	61.5	61.5	$461,347	$500,063	$510,703
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—6,000*	*—6,000*
Net Totals, Salaries and Wages	59.8	60.7	60.7	$461,347	$494,063	$504,703
State Employees' Retirement	–	–	–	35,052	38,438	33,866
State Employees' Health and Welfare	–	–	–	2,018	3,047	3,047
Totals, Personal Services	59.8	60.7	60.7	$498,417	$535,548	$541,616
OPERATING EXPENSES						
General expense				$11,393	$11,054	$11,755
Printing				80,819	84,741	85,541
Specialized training				135	488	650
In-service training				–	–	135
Communications				16,931	17,647	19,107
Traveling—out-of-state				1,606	2,950	3,030
Traveling—in-state				14,685	15,610	15,910
Motor vehicle operation				7,927	9,100	9,300
Rent—land and buildings				71,782	101,057	107,971
Utilities				1,292	600	600
Technical reports				2,300	2,200	2,200
Recurring repairs and maintenance				1,702	2,867	860
Library and exhibits				1,373	1,300	1,300
Engineering reproduction and photography				2,736	2,435	2,490
Laboratory				2,749	3,000	3,000
Totals, Operating Expenses				$217,430	$255,049	$263,849
EQUIPMENT				$17,260	$18,502	$15,857
REIMBURSEMENTS						
Subscriptions to mineral information service				*—$11,257*	*—$11,000*	*—$11,000*
From Los Angeles County for geology investigation				*—7,000*	–	–
Sale of publications				*—35,373*	*—40,000*	*—40,000*
Totals, Reimbursements				*—$53,630*	*—$51,000*	*—$51,000*
Totals, General Operations				$679,477	$758,099	$770,322

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF MINES AND GEOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MINERAL RESEARCH AND FIELD STUDY						
PERSONAL SERVICES						
(See page 404, Salary Supplement)						
Authorized positions	8.4	10	10	$54,398	$72,013	$74,713
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,000*	*—2,074*
Net Totals, Salaries and Wages	8.4	9.8	9.7	$54,398	$71,013	$72,639
State Employees' Retirement	–	–	–	4,133	5,525	4,874
State Employees' Health and Welfare	–	–	–	238	493	488
Totals, Personal Services	8.4	9.8	9.7	$58,769	$77,031	$78,001
OPERATING EXPENSES						
General expense				$1,179	$1,401	$1,364
Traveling—in-state				2,520	3,305	3,431
Motor vehicle operation				645	688	934
Rent—land and buildings				7,278	19,451	19,451
Utilities				485	500	500
Pro rata charges				4,115	–	–
Professional and consulting services				45,000	38,000	38,000
Recurring repairs and maintenance				2,454	2,207	2,000
Laboratory				491	500	500
Library services				150	150	150
Totals, Operating Expenses				$64,317	$66,202	$66,330
EQUIPMENT				$7,270	$8,657	$2,782
Totals, Mineral Research and Field Study				$130,356	$151,890	$147,113
TOTALS, DIVISION OF MINES AND GEOLOGY				$809,833	$909,989	$917,435

DIVISION OF OIL AND GAS

GENERAL ANALYSIS

Objectives

The primary responsibilities of the division are to supervise the location, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits; to prevent contamination of fresh water sources penetrated by the gas or oil wells; and to further the maximum recovery of oil and gas.

The division also has the responsibility of supervising the formation and operation of repressuring operations for the purpose of arresting or controlling subsidence of land overlying oil and gas deposits when such lands are in danger of inundation by the sea.

Program and Performance

Under the direction of the State Oil and Gas Supervisor, the division is organized into six districts, each supervised by an oil and gas engineer. In District No. 1, with office at Inglewood, California, the Wilmington subsidence area has been established and certain personnel there are assigned to that phase of supervision. The general duties of the division consist of: (1) inspecting oil and gas wells during drilling and abandonment operations to see that operations are properly performed as required by the law; (2) passing upon proposals to do all kinds of work upon wells; (3) determining whether or not proposed locations for new wells meet the spacing requirements; (4) preparing maps and cross sections to determine underground conditions in oil and gas fields; (5) maintaining surface maps showing locations of wells; (6) collecting data relating to wells and their production; (7) passing upon repressuring proposals for secondary oil recovery or subsidence arrestment purposes and supervising these projects; (8) passing upon proposals for underground oil field waste water disposal; (9) answering inquiries from the public; (10) preparing and writing reports for publication describing structure and history of oil and gas fields and related subjects; (11) advising oil and gas operators as to drilling procedure in California; and (12) passing upon complaints and ordering remedial work or abandonment.

The general operations and subsidence programs are each supported entirely by an annual assessment on oil and gas produced. With necessary changes for price level and salary increases, the proposed budget continues the existing level of service. The work of the division includes a well inspection service rendered to the oil and gas operators. This service is rendered on a 24-hour basis every day in the year and fluctuates with public demand for service. When this type of service requirement decreases, the engineering time released is devoted to writing of technical reports and the basic research that must be done for this purpose and to use as a basis for answering proposals to do work upon wells or to initiate secondary recovery or disposal operations. In this manner, the technically educated and trained staff is maintained at a uniform level.

It is contemplated that the headquarters office of this division, now located in San Francisco, will move to Sacramento upon the completion of the new Retirement Building on May 1, 1964.

One Associate Oil and Gas Engineer is discontinued due to a decrease in workload in District I.

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF OIL AND GAS—Continued						
GENERAL OPERATIONS						
PERSONAL SERVICES						
(See page 404, Salary Supplement)						
Authorized positions	79.1	80.7	80.7	$594,728	$644,242	$654,479
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Inglewood Office:				SALARY RANGE		
Associate oil and gas engineer	–	–	—1	753–914	–	—9,480
Totals, Salaries and Wages	79.1	80.7	79.7	$594,728	$644,242	$644,999
Estimated salary savings	–	*—1.1*	*—1*	–	*—11,081*	*—10,000*
Net Totals, Salaries and Wages	79.1	79.6	78.7	$594,728	$633,161	$634,999
State Employees' Retirement	–	–	–	46,732	49,260	42,313
State Employees' Health and Welfare	–	–	–	2,650	4,574	4,558
Totals, Personal Services	79.1	79.6	78.7	$644,110	$686,995	$681,870
OPERATING EXPENSES						
General expense				$10,010	$10,033	$10,251
Printing				22,680	15,585	24,987
Communications				13,143	13,143	14,082
Traveling—in-state				6,703	6,703	7,038
Traveling—out-of-state				430	930	772
Motor vehicle operation				14,242	14,242	14,598
Employee relocation				3,232	3,232	6,526
Agency relocation				118	–	3,000
Rent—land and buildings				45,449	46,151	47,631
Utilities				4,748	4,748	4,748
Pro rata charges				33,805	15,048	15,951
Professional and consulting service				2,121	2,694	2,736
Recurring repairs and maintenance				3,726	8,982	8,385
Engineering reproduction and photography				5,997	8,232	8,232
Specialized training				549	1,175	1,175
In-service training				215	125	125
Well abandonment				6,975	15,108	15,108
Totals, Operating Expenses				$174,143	$166,131	$185,345
EQUIPMENT				$5,926	$8,595	$15,842
REIMBURSEMENTS						
Services to employees				*—$1,095*	*—$1,104*	*—$1,104*
Well abandonment				*—6,975*	*—15,108*	*—15,108*
Miscellaneous				*—277*	–	–
Totals, Reimbursements				*—$8,347*	*—$16,212*	*—$16,212*
Totals, General Operations				$815,832	$845,509	$866,845
SUBSIDENCE ABATEMENT OPERATIONS						
PERSONAL SERVICES						
(See page 405, Salary Supplement)						
Authorized positions	5.8	6	6	$48,645	$53,349	$54,492
State Employees' Retirement	–	–	–	4,667	4,151	3,656
State Employees' Health and Welfare	–	–	–	278	345	345
Totals, Personal Services	5.8	6	6	$53,590	$57,845	$58,493
OPERATING EXPENSES						
General expense				$533	$1,056	$875
Hearing services				–	8,200	8,200
Printing				246	296	308
Communications				424	675	699
Traveling—in-state				162	392	400
Motor vehicle operation				634	884	884
Rent—land and buildings				4,115	4,374	4,374
Pro rata charges				4,724	1,584	1,679
Professional and consulting service				8,250	11,500	11,500
Recurring repairs and maintenance				619	100	100
Engineering reproduction and photography				271	422	422
Specialized training				–	71	–
Totals, Operating Expenses				$19,978	$29,554	$29,441

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF OIL AND GAS—Continued						
SUBSIDENCE ABATEMENT OPERATIONS—Continued						
EQUIPMENT				–	–	$710
REIMBURSEMENTS						
Filing fees				–	*—$5,000*	*—5,000*
Totals, Subsidence Abatement Operations				$73,568	$82,399	$83,644
TOTALS, DIVISION OF OIL AND GAS				$889,400	$927,908	$950,489
Petroleum and Gas Fund				*807,617*	*836,801*	*858,137*
Subsidence Abatement Fund				*81,783*	*91,107*	*92,352*

DIVISION OF SOIL CONSERVATION

GENERAL ANALYSIS

Objectives

The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund. This equipment is available for rent or sale to districts.

Program and Performance

Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities.

The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if a portion of the cost of the water conservation features is borne by local interests.

The equipment loan program has been reduced due to lack of availability of Federal surplus equipment. The position co-ordinating this program is therefore discontinued in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 405, Salary Supplement)						
Authorized positions	42.2	44.3	44.3	$358,947	$395,002	$402,499
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Associate equipment engineer	–	–	—1	753–914	–	—9,480
Totals, Salaries and Wages	42.2	44.3	43.3	$358,947	$395,002	$393,019
Estimated salary savings	–	*—1.7*	*—1.7*	–	*—5,567*	*—5,567*
Net Totals, Salaries and Wages	42.2	42.6	41.6	$358,947	$389,435	$387,452
State Employees' Retirement	–	–	–	27,723	30,298	25,998
State Employees' Health and Welfare	–	–	–	1,164	1,944	2,020
Totals, Personal Services	42.2	42.6	41.6	$387,834	$421,677	$415,470
OPERATING EXPENSES						
General expense				$4,711	$4,113	$4,289
Printing				2,691	3,000	3,085
Communications				6,953	6,953	7,005
Traveling—in-state				29,895	28,959	30,095
Traveling—out-of-state				1,546	2,550	2,577
Motor vehicle operation				23,426	22,420	22,728
Recurring repairs and maintenance				174	175	175
Rent—land and buildings				18,349	18,431	19,600
Professional and consulting services				3,000	3,903	3,854
Engineering reproduction and photography				1,959	2,069	2,080
In-service training				80	150	125
Pleasanton plant materials center				–	32,230	32,230
Totals, Operating Expenses				$92,784	$124,953	$127,843
EQUIPMENT				$476	–	$988
TOTALS, DIVISION OF SOIL CONSERVATION				$481,094	$546,630	$544,301

DEPARTMENT OF CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	3,180.9	3,367.8	3,367.3	$18,910,397	$21,541,477	$21,865,414	
Workload and administrative adjustments	–	3.6	—0.4	–	1,974	—23,412	
Proposed new positions	–	–	54.5	–	–	308,443	
Estimated salary savings	–	*—70.4*	*—75*	–	*—397,680*	*—449,416*	
Net Totals, Salaries and Wages	3,180.9	3,301	3,346.4	$18,910,397	$21,145,771	$21,701,029	
State Employees' Retirement	–	–	–	1,397,509	1,573,489	1,614,083	
State Employees' Health and Welfare	–	–	–	77,120	118,744	121,347	
Totals, Personal Services	3,180.9	3,301	3,346.4	$20,385,026	$22,838,004	$23,436,459	$598,455 (2.6%)
Operating expenses				5,389,495	5,816,498	6,260,332	443,834 (7.6%)
Equipment				1,003,685	1,116,120	1,260,098	143,978 (12.9%)
Reimbursements	*(—451.2)*	*(—499)*	*(—498)*	*—4,317,849*	*—4,669,749*	*—4,708,263*	*—38,514* *(0.8%)*
TOTAL EXPENDITURES				$22,460,357	$25,100,873	$26,248,626	$1,147,753 (4.6%)
General Fund				*20,376,957*	*22,994,554*	*24,116,092*	*1,121,538*
Petroleum and Gas Fund				*807,617*	*856,831*	*881,230*	*24,399*
Subsidence Abatement Fund				*81,783*	*94,488*	*96,304*	*1,816*
Federal funds [a]				*1,194,000*	*1,155,000*	*1,155,000*	–

WATERSHED PROTECTION BY CO-OPERATING COUNTIES

The counties listed below receive payments from the State for the prevention and suppression of fires in areas of state responsibility. Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Allotment to:				
Kern County	$376,159	$376,159	$412,442	
Los Angeles County	512,839	512,839	569,640	
Marin County	119,244	119,244	132,463	
San Mateo County	68,067	–	–	
Santa Barbara County	182,234	182,234	201,379	
Ventura County	188,428	188,428	210,203	
Totals, Watershed Protection by Co-operating Counties	$1,446,971	$1,378,904	$1,526,127	$147,223 (10.7%)

PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE

For payment to the United States Forest Service for protection of state and private lands based upon acreages of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of Forestry.

Protection of state-responsibility lands by United States Forest Service	$1,189,849	$1,189,849	$1,292,395	
Less: Administrative costs in support program	—11,600	—11,600	—13,400	
Contract with United States Forest Service	$1,178,249	$1,178,249	$1,278,995	$100,746 (8.6%)

CALIFORNIA YOUTH FORESTRY PROGRAM

The California Youth Forestry program is proposed to provide employment opportunities to a maximum of 400 young men per year in the age group 16-21. Provisions for enabling administration of the program will be submitted to the Legislature in the 1963 session.

Proposed expenditures	–	–	$300,000	$300,000

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry programs.

DEPARTMENT OF CONSERVATION—Continued

WHITE PINE BLISTER RUST CONTROL

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Payments to United States Department of Agriculture to match federal expenditure for the control of white pine blister rust disease.	$80,000	$80,000	$75,000	—$5,000 (—6.3%)

EMERGENCY FIRE SUPPRESSION AND DETECTION

Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item.

In the current year an additional $580,000 is provided from the Emergency Fund. Continued drought conditions prevail; however, the situation is not estimated to be as critical as that experienced in 1961-62.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SALARIES AND WAGES				
Temporary help	$112,267	$95,740	$65,000	
OPERATING EXPENSES				
Housing	$31,905	$10,800	$2,100	
Operating supplies and expenses	201,894	61,700	6,600	
Motor vehicle operation	44,998	20,480	8,300	
Rental of equipment	1,107,153	384,020	83,000	
Subsistence	312,772	175,260	90,000	
Contract labor	288,335	143,300	65,000	
Totals, Operating Expenses	$1,987,057	$795,560	$255,000	
EQUIPMENT	$2,617	$580	–	
REVEGETATION OF BURNED WATERSHEDS	$31,176	$8,120	–	
Totals, Emergency Fire Suppression and Detection	$2,133,117	$900,000	$320,000	
REIMBURSEMENTS				
From landowners in lieu of service for revegetation of burned watersheds	*—12,523*	–	–	
Totals, Emergency Fire Suppression and Detection	$2,120,594	$900,000	$320,000	
Less amount paid from Support	—120,594	–	–	
Net Totals, Emergency Fire Suppression and Detection	$2,000,000	$900,000	$320,000	—$580,000 (—64.4%)

FOREST INSECT CONTROL

This program provides for the control of forest insect infestation, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. A combination of the continued drought and a heavy blow-down of timber in the northern portion of the State resulting from storms has made the insect problem acute. An augmented control program is expected which may require increased expenditures in this item. An additional amount of state funds not to exceed $80,000 will be made available on an emergency basis, if under the matching provision, it becomes necessary.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Mother Lode zone of infestation	$950	–	–	
Kings Canyon zone of infestation	720	–	–	
San Bernardino zone of infestation	12,821	$8,000	$8,000	
San Jacinto zone of infestation	8,482	10,000	10,000	
Corte Madera zone of infestation	133	300	300	
Wrightwood zone of infestation	1,500	500	500	
Potential projects unknown at this time	–	9,200	9,200	
Totals	$24,606	$28,000	$28,000	
REIMBURSEMENTS				
From landowners in lieu of service	*—9,679*	*—8,000*	*—8,000*	
Totals, Forest Insect Control	$14,927	$20,000	$20,000	

WILD LAND VEGETATION AND SOIL MAPPING

The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Contract With:				
United States Department of Agriculture	$89,525	$90,669	$94,113	
University of California:				
Department of Agromony at Davis	11,314	11,314	11,908	
Department of Soils and Plant Nutrition	9,291	9,291	10,090	
Totals, Wild Land Vegetation and Soil Mapping	$110,130	$111,274	$116,111	$4,837 (4.3%)

DEPARTMENT OF CONSERVATION—Continued

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

WATERSHED RESEARCH

Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Allotment to the United States Department of Agriculture for watershed research	$23,472	$23,472	$23,472	–

FOREST AND FIRE RESEARCH

A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item.

The major portions of the research projects are contracted to the Pacific Southwest Experiment Station and to the University of California where research specialists conduct the studies. This has the twofold advantage of having specialists in the specific field conducting the program and often the program is expanded or integrated with similar research through the use of federal or university funds.

The Forest and Fire Research Committee of the State Board of Forestry attempts to integrate all research being done by governmental agencies and private companies in order to avoid duplication of effort and to foster the exchange of information and to combine research efforts.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Fire climate study	$19,560	$20,000	$21,000	
Fire retardants	12,020	10,000	10,500	
Economics of fire protection	13,327	15,950	16,748	
Fire equipment development	6,724	8,000	8,400	
Fire prevention research	14,670	15,514	16,290	
Forest regeneration research	11,721	14,325	15,041	
Hazard reduction in Southern California brush fields	15,648	16,000	16,800	
Forest growth prediction methods	9,985	13,100	13,755	
Effectiveness of seed trees for natural regeneration	13,446	14,255	14,968	
Physiological and ecological requirements of bark beetles	6,125	7,000	7,350	
Hardwood utilization research	5,000	7,000	7,350	
Rainfall interception by herbaceous vegetation	6,846	–	–	
Dwarf mistletoe control	6,939	7,420	7,791	
Forest rodent control	7,682	8,250	8,662	
Control of "X" disease	7,386	7,950	8,347	
Totals, Forest and Fire Research	$157,079	$164,764	$173,002	$8,238 (5%)

GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government	$30,000	$30,000	$30,000	

STATE GEOLOGIC MAP

The State Geologic mapping program is being continued on the 1 : 250,000 scale Army Map Service base topographic maps. The mapping incorporates several new features to make the maps more useful. These include offshore topography, showing major faults and including significant notes relative to prominent geologic features.

Costs of printing this map series will be returned through sales of the map sheets.

Expenditures proposed for 1963-64 have been reduced to reflect delays in the receipt of the base map sheets from the U.S. Army.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Publish colored edition of State Geologic Map	$9,310	$32,585	$18,620	
Rent—building space	2,059	4,979	4,979	
Totals, State Geologic Map	$11,369	$37,564	$23,599	
REIMBURSEMENTS				
Sale of publications	*—8,075*	*—21,810*	*—7,845*	
Net Totals, State Geologic Map	$3,294	$15,754	$15,754	

EXHIBIT AT STATE FAIR AND EXPOSITION

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation of the State's natural resources. This item is now included in Support	$4,978	–	–	
REIMBURSEMENTS				
Pro rata cost included in budgets of special fund divisions	*—97*	–	–	
Net Totals, Exhibit at State Fair and Exposition	$4,881	–	–	

DEPARTMENT OF CONSERVATION—Continued

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SACRAMENTO RIVER LEVEE STUDY				
For a study of the recreational uses of the levees of the Sacramento River	$22,386	–	–	
PLEASANTON PLANT MATERIALS CENTER				
The Soil Conservation Service of the United States Department of Agriculture operates the facility for research into range and pasture seed most advantageous to California agriculture. The center is financed by joint contributions from the Federal Government and the State. Prior to the 1960-61 fiscal year the state portion of this program was financed from the Soil Conservation Development Fund. Beginning in 1960-61, this program has been financed from the General Fund. This item is now included as a line item in the support budget	$33,230	–	–	
TOTAL EXPENDITURES	$27,564,976	$29,003,290	$30,127,087	$1,123,797 (3.9%)
General Fund	*25,481,576*	*26,896,971*	*27,994,553*	*1,097,582* *(4.1%)*
Petroleum and Gas Fund	*807,617*	*856,831*	*881,230*	*24,399* *(2.8%)*
Subsidence Abatement Fund	*81,783*	*94,488*	*96,304*	*1,816* *(1.9%)*
Federal funds	*1,194,000*	*1,155,000*	*1,155,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Division of Administration)	$633,178	–	–
Less: Amount allocated to Department of Parks and Recreation	—166,209	–	–
Budget Act appropriation (Exhibit at State Fair and Exposition)	4,900	–	–
Allocation from Salary Increase Fund (Division of Administration)	4,662	–	–
Budget Act appropriation (Department of Conservation)	–	$21,118,611	$25,271,092
Allocation from Salary Increase Fund (Department of Conservation)	–	1,525,137	–
Budget Act appropriation (Division of Forestry)	18,738,676	–	–
Allocation from Salary Increase Fund	229,870	–	–
Budget Act appropriation (Watershed protection by co-operating counties)	1,446,971	1,378,904	1,526,127
Budget Act appropriation (Watershed protection by United States Forest Service)	1,178,249	1,178,249	1,278,995
Budget Act appropriation (California Youth Forestry Program)	–	–	300,000
Budget Act appropriation (White pine blister rust control)	80,000	80,000	75,000
Budget Act appropriation (Emergency fire suppression and detection)	320,000	320,000	320,000
Allocations from Emergency Fund (Emergency fire suppression and detection)	1,680,000	580,000	–
Budget Act appropriation (Forest insect control)	20,000	20,000	20,000
Budget Act appropriation (Wild land vegetation and soil mapping)	110,581	110,581	116,111
Allocation from Salary Increase Fund (Wild land vegetation and soil mapping)	–	693	–
Budget Act appropriation (Watershed research)	23,472	23,472	23,472
Budget Act appropriation (Forest and fire research)	164,764	164,764	173,002
Budget Act appropriation (Division of Mines and Geology)	673,766	–	–
Budget Act appropriation (Division of Mines and Geology)	169,315	–	–
Allocation from Salary Increase Fund (Division of Mines and Geology)	7,705	–	–
Budget Act appropriation (Geological exploration)	30,000	30,000	30,000
Budget Act appropriation (Publishing state geologic map)	15,754	15,754	15,754
Budget Act appropriation (Division of Soil Conservation)	452,153	–	–
Allocation from Salary Increase Fund (Division of Soil Conservation)	5,358	–	–
Budget Act appropriation (Pleasanton Plant Materials Center)	34,230	–	–

DEPARTMENT OF CONSERVATION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Prior Year Balances Available:			
Continuing appropriation made by Section 6816.3, Public Resources Code	$3,947	$8,797	–
Chapter 324, Statutes of 1961	25,000	2,614	–
Employees' retirement, health and welfare	1,420,302	1,633,903	–
Total Available	$27,306,644	$28,191,479	$29,149,553
Balance available in subsequent year	—11,411	–	–
Unexpended balance, estimated savings	—619,657	—139,508	–
TOTAL EXPENDITURES *(General Fund)* [a]	$26,675,576	$28,051,971	$29,149,553
Petroleum and Gas Fund			
APPROPRIATIONS			
Budget Act appropriation	$775,271	$771,372	$881,230
Emergency authorization	5,434	–	–
Salary increase authorization	9,099	36,663	–
Employees' retirement, health and welfare	49,382	53,834	–
Total Available	$839,186	$861,869	$881,230
Unexpended balance, estimated savings	—31,569	—5,038	–
TOTAL EXPENDITURES	$807,617	$856,831	$881,230
Subsidence Abatement Fund			
APPROPRIATIONS			
Budget Act appropriation	$86,176	$86,582	$96,304
Salary increase authorization	802	3,685	–
Employees' retirement, health and welfare	4,945	4,496	–
Total Available	$91,923	$94,763	$96,304
Unexpended balance, estimated savings	—10,140	—275	–
TOTAL EXPENDITURES	$81,783	$94,488	$96,304

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$132,583	$154,033	$88,318
Prior year adjustments	2,874	–	–
Accumulated Surplus, Adjusted	$135,457	$154,033	$88,318
Revenues:			
Assessments on oil and gas production	$815,957	$782,616	$885,412
Sale of maps and publications	10,155	8,500	7,500
Miscellaneous revenue	81	–	–
Total Revenues	$826,193	$791,116	$892,912
Total Resources	$961,650	$945,149	$981,230
Less Expenditures:			
Support	$807,617	$856,831	$881,230
Accumulated Surplus, June 30	$154,033	$88,318	$100,000
Surplus available for appropriation	*154,033*	*88,318*	*100,000*
SUBSIDENCE ABATEMENT FUND			
Accumulated surplus, July 1	$172,008	$126,739	$103,386
Revenue:			
Assessments on oil and gas production	$36,514	$71,135	$92,918
Total Resources	$208,522	$197,874	$196,304
Less Expenditures:			
Support	$81,783	$94,488	$96,304
Accumulated Surplus, June 30	$126,739	$103,386	$100,000
Surplus available for appropriation	*126,739*	*103,386*	*100,000*

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry program.

DEPARTMENT OF CONSERVATION—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Fire cost reimbursement (Division of Forestry)	$300,659	$150,000	$150,000
Nursery sales (Division of Forestry)	35,728	55,000	55,000
Sale of forest products (Division of Forestry)	632,950	475,000	375,000
Rent (Division of Forestry)	17,492	17,492	17,492
Sale of land (Division of Forestry)	1,772	–	–
Sale of maps (Division of Forestry)	1,201	1,201	1,201
Miscellaneous (Division of Forestry)	13,969	13,969	13,969
Ore buyer's licenses and miscellaneous (Division of Mines and Geology)	469	450	450
Total Revenue *(General Fund)*	$1,004,240	$713,112	$613,112

DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support	$9,798,597	$10,393,715	$10,480,214	$86,499
Co-operative Game Management Program [a]	196,157	216,525	214,032	—2,493
Co-operative Fisheries Management Program [a]	78,676	106,550	105,675	—875
Co-operation with Pacific Marine Fisheries Commission	16,700	26,600	26,600	–
Purchase of replacement tankers	–	60,000	–	—60,000
Totals *(Fish and Game Preservation Fund)*	$10,090,130	$10,803,390	$10,826,521	$23,131 (0.2%)
Personnel man-years	1,097.3	1,132.3	1,138.7	6.4

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policies established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. In addition to establishing general policy, they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

Anticipated expenditures in the budget year are completely funded from anticipated revenue with a small increase in surplus expected at the end of the 1963-64 fiscal year. To accomplish this the department proposes no program augmentation with the exception of fully reimbursed programs.

Adjustments have been made in staff to meet changing workload requirements. In 1962-63, 8.4 positions were abolished administratively; of these, 6.4 permanent and temporary positions were never established and are therefore being abolished, 1 position for the Yountville Game Farm and 1 position for Fillmore Hatchery were abolished due to decreased activity in these program areas. These abolishments are effective in 1962-63 and subsequent years.

In 1962-63 there were 18.5 positions established administratively. These positions are established only for the current year and will handle expanded workload in established program areas. In staff operations 0.4 seasonal aid was added for Marine Resources Branch, 4 positions for water projects and 2.1 positions for Delta Fish and Wildlife Protection Study. The activities in water projects and the Delta Fish and Wildlife Protection Study are by contract with the Department of Water Resources and are fully reimbursed. In Region I, 9 positions were added in Inland Fisheries at Trinity Hatchery and are performing activities which are reimbursed by the Federal Government. In Region II, 2 positions were established in Inland Fisheries at the Oroville Fish Facility which are reimbursed by the Department of Water Resources. In Region IV, 1 position was added which had previously been abolished in error at the time the department centralized its licensing function.

The 25.2 proposed new positions included in the budget for 1963-64 are to continue work in established program areas. Eight and seven-tenths positions are requested for staff operations under water projects and Delta Fish and Wildlife Protection Study. They are reimbursed by the Department of Water Resources. One position is requested for Marine Resources Operations under Fisheries Investigations and Activities to conduct Pelagic Fisheries Investigations. This activity is reimbursed by the Marine Research Committee. Nine positions are requested for Region I at Trinity Hatchery to continue hatchery production work which is reimbursed by the Federal Government. Three and five-tenths positions are requested for Region II at Camanche Hatchery and Spawning Facility for activities reimbursed by the East Bay Municipal Utility District. Two new positions at Oroville Fish Facility, Region II, reimbursed from the Department of Water Resources, are proposed for continuation in the budget year. One position is requested for Region IV for district headquarters. This position was abolished at the time the department centralized its licensing function. It was abolished in error. It is required for workload at district headquarters which is unrelated to the licensing activity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

COMMISSION

Objectives

The commission establishes policy for the Department of Fish and Game and fixes seasons and bag limits.

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 405, Salary Supplement)						
Authorized positions	4.3	4.5	4.2	$34,962	$36,059	$34,977
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,345*	*—1,283*
Net Totals, Salaries and Wages	4.3	4.3	4	$34,962	$34,714	$33,694
State Employees' Retirement	–	–	–	2,100	2,500	2,500
State Employees' Health and Welfare	–	–	–	107	200	200
Totals, Personal Services	4.3	4.3	4	$37,169	$37,414	$36,394

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Federal Government Dingell-Johnson and Pittman-Robertson programs are summarized below:

	1961-62	1962-63	1963-64
Game management (Pittman-Robertson)	$784,627	$866,100	$856,128
Fish management (Dingell-Johnson)	314,703	426,200	422,700
Total Program Costs	$1,099,330	$1,292,300	$1,278,828
Less: federal grants	—824,497	—969,225	—959,121
Total State Share of Co-operative Federal Programs	$274,833	$323,075	$319,707

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
COMMISSION—Continued						
OPERATING EXPENSES						
General expense				$3,920	$3,900	$3,900
Communications				3,599	3,600	3,600
Traveling—in-state				8,955	9,400	9,400
Traveling—out-of-state				397	2,675	2,400
Motor vehicle operation				–	90	90
Totals, Operating Expenses				$16,871	$19,665	$19,390
EQUIPMENT				304	100	100
Totals, Commission				$54,344	$57,179	$55,884
ADMINISTRATION						
Objectives						
Administration provides executive direction and business management services to the department.						
PERSONAL SERVICES (See page 405, Salary Supplement)						
Authorized positions	74.5	79.8	80	$438,826	$495,054	$502,042
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—18,490*	*—18,556*
Net Totals, Salaries and Wages	74.5	77	77.2	$438,826	$476,564	$483,486
State Employees' Retirement	–	–	–	39,900	43,500	47,400
State Employees' Health and Welfare	–	–	–	2,083	3,900	3,900
Totals, Personal Services	74.5	77	77.2	$480,809	$523,964	$534,786
OPERATING EXPENSES						
General expense				$37,641	$37,350	$37,350
Boat sale expense				1,028	–	–
Printing				69,739	76,692	76,718
Communications				40,048	45,660	47,980
Traveling—in-state				11,332	10,010	10,010
Traveling—out-of-state				794	2,275	2,100
Rent—building space				78,531	79,601	79,601
Utilities				714	900	900
Pro rata charges				246,990	261,520	256,520
Services of Property Acquisition Division				200	300	300
Motor vehicle operation				2,870	2,832	2,837
Accident and death claims				410	400	400
Bond premiums, license agents and employees				9,199	9,400	9,400
Moving charge				–	–	5,000
Pro rata share of operating expenses of Office of Agency Administrator[a]				130	1,192	–
Totals, Operating Expenses				$499,626	$528,132	$529,116
EQUIPMENT						
Departmental administration				$8,439	$3,650	$3,034
Pro rata share of equipment of Office of Agency Administrator[a]				149	62	–
Totals, Equipment				$8,588	$3,712	$3,034
REIMBURSEMENTS						
Services to the Federal Government:						
Management of co-operative projects				*—$17,872*	*—$21,954*	*—$21,818*
Hatchery operations				*—16,407*	*—27,681*	*—36,430*
Services to State Agencies:						
Department of Water Resources				*—19,853*	*—36,309*	*—40,979*
Other state agencies				*—13,337*	*—13,364*	*—13,364*
Services to other public agencies				*—1,535*	*—5,581*	*—7,841*
Services to private industry				*—2,227*	*—3,227*	*—3,227*
Accident claims and miscellaneous reimbursements				*—4,584*	*—5,200*	*—5,200*
Totals, Reimbursements				*—$75,815*	*—$113,316*	*—$128,859*
Totals, Administration				$913,208	$942,492	$938,077

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF FISH AND GAME—Continued

STAFF OPERATIONS

Objectives

Staff Operations provide the technical guidance and services for the department as a whole.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 406, Salary Supplement)						
Authorized positions	106.7	120.4	120.1	$725,720	$897,234	$924,222
Workload and Administrative Adjustments:						
Positions Established:						
Marine Resources Branch:				SALARY RANGE		
Seasonal aid	–	0.4	–	329–399	1,800	–
Water Projects:						
Fishery biologist III	–	2	–	619–753	14,856	–
Game manager III	–	1	–	619–753	7,428	–
Fishery biologist II	–	1	–	536–650	6,432	–
Delta Fish and Wildlife Protection Study: [a]						
Fish and game assistant	–	1.5	–	399–463	7,302	–
Seasonal aid	–	0.6	–	329–399	2,303	–
Reductions in Authorized Positions:						
Wildlife Protection Branch:						
Fish and game warden	–	—1	—1	510–619	—6,120	—6,120
Marine Resources Branch:						
Fisheries manager I	–	—1	—1	463–562	—5,556	—5,556
Totals, Workload and Administrative Adjustments	–	4.5	—2	–	$28,445	—$11,676
Proposed New Positions:						
Water Projects:						
Fishery biologist III	–	–	2	619–753	–	15,600
Game manager III	–	–	1	619–753	–	7,800
Fishery biologist II	–	–	1	536–650	–	6,744
Delta Fish and Wildlife Protection Study: [a]						
Fish and game assistant	–	–	2	399–463	–	10,224
Fish and game seasonal aid	–	–	2.7	329–399	–	10,352
Totals, Proposed New Positions	–	–	8.7	–	–	$50,720
Totals, Salaries and Wages	106.7	124.9	126.8	$725,720	$925,679	$963,266
Estimated salary savings	–	*—5.1*	*—5.1*	–	*—35,457*	*—35,948*
Net Totals, Salaries and Wages	106.7	119.8	121.7	$725,720	$890,222	$927,318
State Employees' Retirement	–	–	–	63,525	69,500	76,400
State Employees' Health and Welfare	–	–	–	3,257	6,100	6,100
Totals, Personal Services	106.7	119.8	121.7	$792,502	$965,822	$1,009,818
OPERATING EXPENSES						
General expense				$29,235	$23,510	$25,350
Printing				1,000	750	750
Communications				15,649	15,475	15,475
Traveling—in-state				60,071	65,227	68,854
Traveling—out-of-state				2,375	5,695	3,070
Specialized training				1,814	1,000	1,153
Rent—building space				350	8,340	8,340
Utilities				2,428	1,355	1,355
Data processing				662	2,000	2,000
Recurring maintenance of facilities				3,213	700	700
Motor vehicle operation				50,661	52,030	54,243
Airplane operation				16,168	20,250	21,050
Radio operation				996	1,250	1,290
Boat operation				3,979	11,187	14,442
Accident and death claims				164	700	800
Livestock rental				–	100	–
Fish tags and rewards				320	500	1,000
Nets and seines				10,211	4,500	5,850
False arrest insurance				1,725	1,725	1,725
Special investigations				3,716	2,000	2,000
Contractual and professional services				567	870	870
Mad River salmon study				–	5,000	5,000
Radioactive surveillance and monitoring program				12,288	12,288	12,288
Water projects and pollution investigations				15,453	31,000	33,000
Hearing services				919	2,500	2,500
Boat rental				5,947	6,000	–
Departmental contracts—delta study				–	7,650	14,270
Exotic fish and birds				–	2,000	2,000
Totals, Operating Expenses				$239,911	$285,602	$299,375

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[a] All Delta Fish and Wildlife Protection Study positions are reimbursed through a contract with the Department of Water Resources.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STAFF OPERATIONS—Continued						
EQUIPMENT				$44,401	$26,779	$15,148
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$16,106*	*—$26,350*	*—$26,350*
Mill Creek spawning channel	*(–)*	*(–)*	*(–)*	*—998*	–	–
Services to State Agencies:						
Department of Water Resources	*(—12.2)*	*(—29.2)*	*(—31.8)*	*—142,086*	*—279,298*	*—315,228*
Other state agencies	*(–)*	*(–)*	*(–)*	*—2,593*	*—2,956*	*—2,956*
Services to employees	*(–)*	*(–)*	*(–)*	*—1,107*	–	–
Rent of airplanes	*(–)*	*(–)*	*(–)*	*—3,807*	*—5,500*	*—5,500*
Totals, Reimbursements	*(—12.2)*	*(—29.2)*	*(—31.8)*	*—$166,697*	*—$314,104*	*—$350,034*
Totals, Staff Operations				$910,117	$964,099	$974,307

CONSERVATION EDUCATION

Objectives

The function of this section is conservation and protection of fish and game through education and information.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 407, Salary Supplement)						
Authorized positions	9.6	10	10	$73,853	$79,381	$81,280
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,961*	*—2,981*
Net Totals, Salaries and Wages	9.6	9.6	9.6	$73,853	$76,420	$78,299
State Employees' Retirement	–	–	–	5,250	5,550	6,000
State Employees' Health and Welfare	–	–	–	267	500	500
Totals, Personal Services	9.6	9.6	9.6	$79,370	$82,470	$84,799
OPERATING EXPENSES						
General expense				$6,349	$7,000	$7,000
Printing				119,109	126,915	126,915
Communications				7,067	7,700	8,110
Traveling—in-state				4,060	4,260	4,260
Traveling—out-of-state				405	400	400
Motor vehicle operations				1,652	2,100	2,100
Library operations				1,940	4,000	4,000
Totals, Operating Expenses				$140,582	$152,375	$153,085
EQUIPMENT				$12,075	$20,035	$18,758
Totals, Conservation Education				$232,027	$254,880	$256,642

MARINE RESOURCES OPERATIONS

Objectives

Marine Resources conducts research on fishlife in the Pacific Ocean and compiles statistics on the commercial fishing industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 408, Salary Supplement)						
Authorized positions	106.8	117.9	117.9	$637,677	$757,046	$772,222
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Statistics:				SALARY RANGE		
Associate statistician	–	—1	—1	717–870	—8,604	—8,604
Research assistant	–	—1	—1	440–486	—5,280	—5,280
Fisheries Investigation and Activities:						
Fisheries manager II	–	—1	—1	536–650	—6,432	—6,432
Junior-intermediate stenographer	–	—1	—1	329–440	—4,140	—4,140
Totals, Workload and Administrative Adjustments	–	—4	—4	–	—$24,456	—$24,456

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MARINE RESOURCES OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Fisheries Investigation and Activities:						
Seasonal aid	–	–	1	–	–	$3,948
Totals, Salaries and Wages	106.8	113.9	114.9	$637,677	$732,590	$751,714
Estimated salary savings	–	*—4.1*	*—4.1*	–	*—27,326*	*—27,565*
Net Totals, Salaries and Wages	106.8	109.8	110.8	$637,677	$705,264	$724,149
State Employees' Retirement	–	–	–	57,750	63,300	68,900
State Employees' Health and Welfare	–	–	–	2,937	5,500	5,500
Totals, Personal Services	106.8	109.8	110.8	$698,364	$774,064	$798,549
OPERATING EXPENSES						
General expense				$30,181	$21,050	$21,150
Communications				9,659	9,760	10,500
Traveling—in-state				24,569	24,990	25,190
Traveling—out-of-state				2,754	8,675	9,350
Specialized training				219	–	330
Rent—building space				16,408	19,876	19,876
Utilities				3,402	3,400	3,400
Data processing operations				15,303	16,001	13,474
Recurring maintenance of facilities				8,799	3,000	2,000
Motor vehicle operation				15,455	15,383	15,815
Radio operation				919	900	975
Boat operation				67,896	67,900	67,900
Vessel insurance				963	950	950
Subsistence				15,164	15,100	15,100
Library operations				6,191	6,200	6,200
Accident and death claims				954	950	950
Fish tags and rewards				486	1,200	1,200
Nets and seines				6,310	8,000	8,000
Scientific investigations				3,669	5,050	5,050
Contractual services				150	1,000	1,000
Totals, Operating Expenses				$229,451	$229,385	$228,410
EQUIPMENT				$27,695	$27,214	$32,202
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$3,932*	*—$6,700*	*—$6,700*
Biostatistical report	*(–)*	*(–)*	*(–)*	*—2,845*	*—5,364*	–
Services to State Agencies:						
Marine Research Committee	*(—3)*	*(—3)*	*(—4)*	*—25,575*	*—25,835*	*—30,321*
Services to private industry	*(–)*	*(–)*	*(–)*	*—21,731*	*—36,782*	*—36,782*
Totals, Reimbursements	*(—3)*	*(—3)*	*(—4)*	*—$54,083*	*—$74,681*	*—$73,803*
Totals, Marine Resources Operations				$901,427	$955,982	$985,358

REGIONAL OPERATIONS

Objectives

Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The hunting and angling public come in contact with the department through the regional offices, which are located at Redding, Sacramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-ordinate with a headquarters group responsible for statewide planning and research. Through decentralization, local supervisors of the various functions are located in the field where they can take action based on intimate knowledge and fieldwork.

Program and Performance

In general the regional program, in addition to a headquarters function, includes inland fisheries, game management, and wildlife protection. The activities of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investigation, and local water development problems. The activities of the game management program in the field include all phases of research, applied research, and management of big game and upland game. Field operation of the patrol is under the wildlife protection function. This latter function also supervises hunter safety programs, educational programs, and many field maintenance responsibilities.

REGION I—REDDING

PERSONAL SERVICES						
(See page 408, Salary Supplement) Authorized positions	139.3	144.5	144.5	$806,745	$921,090	$931,876

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGION I—REDDING—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Inland Fisheries:						
Fisheries manager I	–	1	–	$463–562	$5,556	–
Fish and game assistant	–	6	–	399–463	28,728	–
Fish and game seasonal aid	–	2	–	329–399	7,896	–
Totals, Workload and Administrative Adjustments	–	9	–	–	$42,180	–
Proposed New Positions:						
Inland Fisheries:						
Fisheries manager I	–	–	1	463–562	–	$5,832
Fish and game assistant	–	–	6	399–463	–	30,168
Fish and game seasonal aid	–	–	2	329–399	–	7,896
Totals, Proposed New Positions	–	–	9	–	–	$43,896
Totals, Salaries and Wages	139.3	153.5	153.5	$806,745	$963,270	$975,772
Estimated salary savings	–	*—5.2*	*—5.2*	–	*—34,676*	*—35,461*
Net Totals, Salaries and Wages	139.3	148.3	148.3	$806,745	$928,594	$940,311
State Employees' Retirement	–	–	–	79,276	86,150	92,800
State Employees' Health and Welfare	–	–	–	4,005	7,500	7,500
Totals, Personal Services	139.3	148.3	148.3	$890,026	$1,022,244	$1,040,611
OPERATING EXPENSES						
Headquarters:						
General expense				$4,002	$4,050	$4,050
Communications				8,812	9,125	9,450
Traveling—in-state				2,524	2,650	2,650
Rent—building space				4,847	4,848	4,848
Utilities				1,506	1,550	1,550
Recurring maintenance of facilities				1,532	1,500	1,500
Motor vehicle operation				3,023	3,035	3,051
Accident and death claims				6	10	10
Inland Fisheries:						
General expense				14,524	18,406	20,070
Printing				–	250	250
Communications				1,226	1,550	1,550
Traveling—in-state				17,118	20,730	20,730
Rent—building space				711	711	711
Utilities				18,903	18,600	18,600
Recurring maintenance of facilities				24,527	26,000	24,775
Motor vehicle operation				37,584	37,864	38,172
Tractor operation				677	1,200	700
Accident and death claims				12,493	13,800	13,800
Rent—livestock				441	1,000	1,000
Chemicals				2,780	5,500	5,500
Maintenance and modernization of fish screens and ladders				1,355	1,350	1,350
Fish traps				–	6,000	–
Fish food				123,500	159,400	218,280
Eyed eggs				455	1,250	1,250
Nets and seines				291	900	900
Game Management:						
General expense				3,531	2,800	2,800
Communications				902	420	420
Traveling—in-state				13,751	12,180	12,180
Rent—building space				20	20	20
Utilities				4,947	1,400	1,400
Recurring maintenance of facilities				2,115	1,150	1,050
Motor vehicle operation				27,020	26,660	26,880
Tractor-trailer operation				168	200	200
Accident and death claims				1,006	900	900
Rent—livestock				–	400	400
Game tags				221	220	220
Bounties				1,597	1,600	1,600
County in-lieu taxes				1,970	1,970	1,970
Predatory animal control—contract				7,300	7,300	7,300
Wildlife Protection:						
General expense				1,965	2,000	2,000
Communications				6,563	6,600	6,600
Traveling—in-state				28,893	30,350	30,350
Rent—building space				90	10	10
Utilities				115	250	250
Recurring maintenance of facilities				13	100	100
Motor vehicle operation				51,091	50,464	50,772

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGION I—REDDING—Continued						
OPERATING EXPENSES—Continued						
Wildlife Protection—Continued						
Radio operation				$14,451	$16,409	$17,333
Boat operation				4,052	3,500	3,500
Accident and death claims				7,462	7,500	7,500
Rent—livestock				1,312	1,300	1,300
Totals, Operating Expenses				$463,392	$516,982	$571,802
EQUIPMENT				$64,026	$54,434	$85,730
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$6,437*	*—$12,000*	*—$12,000*
Trinity River Hatchery	*(—3.3)*	*(—14.2)*	*(—14.2)*	*—21,171*	*—107,892*	*—171,034*
Services to private industry	*(–)*	*(–)*	*(–)*	*—44*	*—50*	*—50*
Services to employees	*(–)*	*(–)*	*(–)*	*—16,474*	*—12,815*	*—12,815*
Totals, Reimbursements	*(—3.3)*	*(—14.2)*	*(—14.2)*	*—$44,126*	*—$132,757*	*—$195,899*
Totals, Region I				$1,373,318	$1,460,903	$1,502,244
REGION II—SACRAMENTO						
PERSONAL SERVICES						
(See page 409, Salary Supplement)						
Authorized positions	129.2	125.7	125.7	$753,558	$830,423	$836,974
Workload and Administrative Adjustments:						
Positions Established:						
Inland Fisheries:				SALARY RANGE		
Fisheries manager I	–	1	–	463–562	6,744	–
Fish and game seasonal aids	–	1	–	329–399	4,140	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$10,884	–
Proposed New Positions:						
Inland Fisheries:						
Fisheries manager I	–	–	2	463–562	–	12,300
Fish and game assistant	–	–	1	399–463	–	4,788
Fish and game seasonal aids	–	–	2.5	329–399	–	10,062
Totals, Proposed New Positions	–	–	5.5	–	–	$27,150
Totals, Salaries and Wages	129.2	127.7	131.2	$753,558	$841,307	$864,124
Estimated salary savings	–	*—4.7*	*—4.7*	–	*—31,381*	*—32,308*
Net Totals, Salaries and Wages	129.2	123	126.5	$753,558	$809,926	$831,816
State Employees' Retirement	–	–	–	65,100	70,900	78,600
State Employees' Health and Welfare	–	–	–	3,310	6,200	6,200
Totals, Personal Services	129.2	123	126.5	$821,968	$887,026	$916,616
OPERATING EXPENSES						
Headquarters:						
General expense				$3,986	$3,650	$3,650
Communications				7,631	7,410	7,645
Traveling—in-state				812	850	850
Rent—building space				10,596	10,596	10,596
Motor vehicle operation				2,094	2,063	2,074
Accident and death claims				222	200	200
Inland Fisheries:						
General expense				9,423	11,475	13,040
Communications				1,015	1,250	1,500
Traveling—in-state				18,695	19,375	20,175
Rent—building space				102	101	101
Utilities				3,690	10,965	19,450
Recurring maintenance of facilities				11,472	9,643	14,084
Motor vehicle operation				26,656	28,273	31,154
Tractor-trailer operation				235	300	300
Boat operation				703	850	850
Accident and death claims				420	590	590
Rent—livestock				20	200	200
Chemicals				6,594	2,875	4,275
Maintenance of screens and ladders				796	1,500	1,500
Fish food				12,591	14,100	15,480
Nets and seines				868	1,115	1,905
Contractual and professional services				–	7,000	–

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGION II—SACRAMENTO—Continued						
OPERATING EXPENSES—Continued						
Game Management:						
General expense				$6,600	$5,500	$5,500
Communications				1,483	700	600
Traveling—in-state				24,666	23,125	23,125
Rent—building space				1	1	1
Utilities				30,173	1,850	1,000
Recurring maintenance of facilities				31,559	440	500
Motor vehicle operation				48,017	46,874	47,253
Accident and death claims				2,534	2,300	2,300
Rent—livestock				560	600	600
Game food and tags				2,716	950	950
Bounties				545	600	600
County-in-lieu taxes				12,644	14,014	12,644
Contractual and professional services				7,300	7,300	7,300
Co-operative hunting area insurance				2,683	2,500	2,500
Wildlife Protection:						
General expense				5,153	3,150	3,150
Communications				6,343	6,350	6,350
Traveling—in-state				33,234	36,450	36,450
Utilities				46	50	50
Motor vehicle operation				58,655	58,038	58,324
Radio operation				13,948	15,338	16,649
Boat operation				5,806	7,597	6,237
Accident and death claims				5,342	5,300	5,300
Rent—livestock				2,577	1,700	1,700
Totals, Operating Expenses				$421,206	$375,108	$388,702
EQUIPMENT				$52,610	$59,293	$85,342
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$10,207*	*—$10,300*	*—$10,300*
Nimbus Hatchery	*(—14.1)*	*(—14.3)*	*(—14.3)*	*—105,043*	*—105,045*	*—109,204*
Services to State Agencies:						
Department of Water Resources	*(–)*	*(—2)*	*(—2)*	–	*—38,938*	*—32,478*
Services to other public agencies	*(–)*	*(–)*	*(—3.5)*	*—8,023*	*—7,000*	*—31,900*
Services to employees	*(–)*	*(–)*	*(–)*	*—10,344*	*—2,580*	*—2,580*
Totals, Reimbursements	*(—14.1)*	*(—16.3)*	*(—19.8)*	*—$133,617*	*—$163,863*	*—$186,462*
Totals, Region II				$1,162,167	$1,157,564	$1,204,198
REGION III—SAN FRANCISCO						
PERSONAL SERVICES						
(See page 410, Salary Supplement)						
Authorized positions	120.7	124.2	124.2	$735,702	$849,821	$856,629
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Game Management:				SALARY RANGE		
Fish and game assistant	–	—1	—1	399–463	—4,788	—4,788
Wildlife Protection:						
Fish and game seasonal aid	–	—0.4	—0.4	329–399	—1,200	—1,200
Totals, Workload and Administrative Adjustments	–	—1.4	—1.4	–	—$5,988	—$5,988
Totals, Salaries and Wages	120.7	122.8	122.8	$735,702	$843,833	$850,641
Estimated salary savings	–	*—4.7*	*—4.7*	–	*—31,475*	*—32,193*
Net Totals, Salaries and Wages	120.7	118.1	118.1	$735,702	$812,358	$818,448
State Employees' Retirement	–	–	–	62,475	68,200	73,400
State Employees' Health and Welfare	–	–	–	3,177	5,950	5,950
Totals, Personal Services	120.7	118.1	118.1	$801,354	$886,508	$897,798
OPERATING EXPENSES						
Headquarters:						
General expense				$5,130	$5,500	$4,500
Communications				9,576	8,500	8,835
Traveling—in-state				2,114	2,380	2,380
Rent—building space				13,882	17,912	17,912
Utilities				87	100	100
Motor vehicle operation				2,956	1,523	1,534
Accident and death claims				7	10	10

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGION III—SAN FRANCISCO—Continued						
OPERATING EXPENSES—Continued						
Inland Fisheries:						
General expense				$4,073	$4,100	$4,100
Communications				1,853	1,850	1,850
Traveling—in-state				9,875	10,400	10,400
Rent—building space				250	250	250
Utilities				754	750	750
Recurring maintenance of facilities				941	2,500	900
Motor vehicle operation				15,205	16,370	16,480
Boat operation				2,492	750	750
Accident and death claims				30	30	30
Chemicals				121	120	120
Nets and seines				499	500	500
Game Management:						
General expense				1,998	2,000	2,000
Communications				1,459	1,500	1,500
Traveling—in-state				8,515	8,940	8,940
Rent—building space				225	225	225
Utilities				4,630	4,700	4,700
Recurring maintenance of facilities				4,560	1,800	1,800
Motor vehicle operation				15,975	16,179	16,322
Tractor operation				38	50	50
Accident and death claims				63	70	70
Rent—livestock				–	100	100
Game food and tags				7,165	7,900	7,900
Bounties				1,632	1,700	1,700
Predatory animal control—contract				3,500	3,600	3,600
Game birds				10,091	–	–
Wildlife Protection:						
General expense				4,509	4,500	4,500
Communications				10,817	10,900	10,900
Traveling—in-state				57,553	60,430	60,430
Utilities				1,152	1,150	1,150
Motor vehicle operation				56,115	55,947	56,266
Radio operation				15,465	16,592	17,634
Boat operation				60,803	58,646	58,646
Accident and death claims				8,442	8,500	8,500
Rent—livestock				56	250	250
Totals, Operating Expenses				$344,608	$339,224	$338,584
EQUIPMENT				$58,734	$36,565	$31,443
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$4,417*	*—$4,800*	*—$4,800*
Services to other public agencies	*(—0.6)*	*(—0.6)*	*(—0.6)*	*—4,280*	*—4,481*	*—4,481*
Services to employees	*(–)*	*(–)*	*(–)*	*—2,042*	*—2,100*	*—2,100*
Totals, Reimbursements	*(—0.6)*	*(—0.6)*	*(—0.6)*	*—$10,739*	*—$11,381*	*—$11,381*
Totals, Region III				$1,193,957	$1,250,916	$1,256,444
REGION IV—FRESNO						
PERSONAL SERVICES						
(See page 411, Salary Supplement)						
Authorized positions	101.9	103.1	103.1	$608,976	$688,750	$694,656
Workload and Administrative Adjustments:						
Positions Established:						
Headquarters:				SALARY RANGE		
Intermediate account clerk	–	1	–	345–419	4,310	–
Proposed New Positions:						
Headquarters:						
Intermediate account clerk	–	–	1	345–419	–	4,524
Totals, Salaries and Wages	101.9	104.1	104.1	$608,978	$693,060	$699,180
Estimated salary savings	–	*—3.9*	*—3.9*	–	*—25,815*	*—26,639*
Net Totals, Salaries and Wages	101.9	100.2	100.2	$608,976	$667,209	$672,541
State Employees' Retirement	–	–	–	53,025	57,900	62,300
State Employees' Health and Welfare	–	–	–	2,670	5,000	5,000
Totals, Personal Services	101.9	100.2	100.2	$664,671	$730,109	$739,841

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGION IV—FRESNO—Continued						
OPERATING EXPENSES						
Headquarters:						
General expense				$4,490	$4,500	$4,500
Communications				4,961	4,725	4,975
Traveling—in-state				1,159	1,220	1,220
Rent—building space				10,836	10,836	10,836
Motor vehicle operation				1,103	1,163	1,174
Inland Fisheries:						
General expense				6,543	6,500	6,860
Communications				1,769	1,750	1,750
Traveling—in-state				13,264	14,560	14,560
Rent—building space				6	2	2
Utilities				8,885	8,900	8,900
Recurring maintenance of facilities				11,581	12,400	8,525
Motor vehicle operation				24,877	25,160	25,380
Boat operation				107	125	125
Accident and death claims				4,463	4,500	4,500
Rent—livestock				760	2,000	2,000
Chemicals				1,923	2,000	2,000
Fish food				137,153	115,800	115,800
Eyed eggs				–	900	900
Nets and seines				1,050	1,000	1,000
Game Management:						
General expense				1,513	1,800	1,800
Communications				481	500	500
Traveling—in-state				10,131	10,630	10,630
Recurring maintenance of facilities				2,733	800	800
Motor vehicle operation				24,372	23,833	24,135
Accident and death claims				69	70	70
Rent—livestock				312	500	500
Game food and tags				575	900	900
Bounties				1,988	2,000	2,000
County in-lieu taxes				1,741	1,741	1,741
Predatory animal control—contract				7,300	7,200	7,200
Co-operative hunting area insurance				671	700	700
Wildlife Protection:						
General expense				2,441	2,800	2,500
Communications				4,637	4,650	4,650
Traveling—in-state				25,604	26,880	26,880
Utilities				35	50	50
Recurring maintenance of facilities				–	150	300
Motor vehicle operation				42,738	42,354	42,591
Radio operation				10,288	11,530	12,225
Boat operation				1,535	2,000	2,000
Accident and death claims				3,328	3,300	3,300
Rent—livestock				1,298	3,000	1,900
Totals, Operating Expenses				$378,720	$365,429	$362,379
EQUIPMENT				$42,260	$86,304	$66,040
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment				*—$15,890*	*—$15,900*	*—$15,900*
Services to employees				*—12,465*	*—12,500*	*—12,500*
Totals, Reimbursements				*—$28,355*	*—$28,400*	*—$28,400*
Totals, Region IV				$1,057,296	$1,153,442	$1,139,860
REGION V—LOS ANGELES						
PERSONAL SERVICES						
(See page 412, Salary Supplement)						
Authorized positions	184.3	191	191	$1,107,360	$1,272,517	$1,285,026
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Inland Fisheries:						
Fish and game assistant	–	—1	—1	SALARY RANGE 399—463	—4,788	—4,788
Totals, Salaries and Wages	184.3	190	190	$1,107,360	$1,267,729	$1,280,238
Estimated salary savings	–	—7	—7	–	*—47,286*	*—47,946*
Net Totals, Salaries and Wages	184.3	183	183	$1,107,360	$1,220,443	$1,232,292
State Employees' Retirement	–	–	–	96,601	105,500	113,700
State Employees' Health and Welfare	–	–	–	4,886	9,150	9,150
Totals, Personal Services	184.3	183	183	$1,208,847	$1,335,093	$1,355,142

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGION V—LOS ANGELES—Continued						
OPERATING EXPENSES						
Headquarters:						
General expense				$7,211	$7,050	$6,550
Communications				23,920	22,525	23,100
Traveling—in-state				3,396	3,570	3,570
Rent—building space				16,392	17,319	18,243
Utilities				715	700	700
Motor vehicle operation				1,705	1,763	1,774
Accident and death claims				48	50	50
Inland Fisheries:						
General expense				16,456	17,000	16,500
Communications				3,516	3,500	3,500
Traveling—in-state				15,737	17,780	17,780
Rent—building space				751	751	751
Utilities				66,115	69,000	69,000
Recurring maintenance of facilities				33,571	33,120	34,000
Motor vehicle operation				39,303	40,822	41,157
Tractor operation				1,034	1,100	1,100
Boat operation				661	650	650
Accident and death claims				1,162	1,200	1,200
Rent—livestock				1,526	1,525	1,525
Chemicals				3,996	4,000	4,000
Fish food				196,054	206,000	200,400
Eyed eggs				1,858	2,725	2,725
Nets and seines				1,167	1,150	1,150
Game Management:						
General expense				3,024	3,025	3,025
Communications				1,898	1,900	1,900
Traveling—in-state				13,468	14,140	14,140
Rent—building space				1	2	2
Utilities				1,083	1,100	1,100
Recurring maintenance of facilities				1,419	1,500	1,500
Motor vehicle operation				33,356	32,259	32,583
Accident and death claims				97	100	100
Rent—livestock				170	350	350
Chemicals				29	250	250
Game food and tags				11,000	11,100	11,100
Bounties				2,578	2,600	2,600
County in-lieu taxes				8,243	8,243	8,243
Contractual services—inmate labor				60	250	250
Game birds				21,293	21,558	22,000
Co-operative hunting area insurance				335	350	350
Wildlife Protection:						
General expense				5,015	5,000	5,000
Communications				12,156	12,200	12,200
Traveling—in-state				61,095	64,150	64,150
Utilities				751	750	750
Recurring maintenance of facilities				190	200	200
Motor vehicle operation				75,748	74,709	75,182
Radio operation				17,744	22,918	24,398
Boat operation				58,479	69,987	57,987
Accident and death claims				722	700	700
Rent—livestock				275	800	800
Totals, Operating Expenses				$766,523	$803,441	$790,285
EQUIPMENT				$67,984	$103,444	$67,493
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment				*—$17,898*	*—$20,870*	*—$20,870*
Services to employees				*—24,720*	*—24,850*	*—24,850*
Totals, Reimbursements				*—$42,618*	*—$45,720*	*—$45,720*
Totals, Region V				$2,000,736	$2,196,258	$2,167,200

RECAPITULATION BY OBJECT

Personal Services:						
Authorized positions	977.3	1,021.1	1,020.7	$5,923,379	$6,827,375	$6,919,904
Workload and administrative adjustments	–	10.1	—8.4	–	50,587	—46,908
Proposed new positions	–	–	25.2	–	–	130,238
Estimated salary savings	–	*—38.1*	*—38.1*	–	*—256,248*	*—260,880*
Net Totals, Salaries and Wages	977.3	993.1	999.4	$5,923,379	$6,621,714	$6,742,354

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FRO 1962-63
RECAPITULATION BY OBJECT—Continued							
Personal Services—Continued							
State Employees' Retirement				$525,002	$573,000	$622,000	
State Employees' Health and Welfare				26,699	50,000	50,000	–
Totals, Personal Services	977.3	993.1	999.4	$6,475,080	$7,244,714	$7,414,354	$169,640 (2.3%)
Operating expenses				3,500,890	3,615,343	3,681,128	65,785 (1.8%)
Equipment				378,677	417,880	405,290	—12,590 (—3%)
Reimbursements	*(—33.2)*	*(—63.3)*	*(—70.4)*	*—556,050*	*—884,222*	*—1,020,558*	*—136,336* *(—15.4%)*
TOTAL EXPENDITURES				$9,798,597	$10,393,715	$10,480,214	$86,499 (0.8%)

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Game and Fish Management in Co-operation With the Federal Government

PROGRAM SUMMARY

SUPPORT			
Game management (Pittman-Robertson)	$784,627	$866,100	$856,128
Fish management (Dingell-Johnson)	314,703	426,200	422,700
TOTALS, SUPPORT	$1,099,330	$1,292,300	$1,278,828
Federal funds	*824,497*	*969,225*	*959,121*
Fish and Game Preservation Fund	*274,833*	*323,075*	*319,707*

GENERAL ANALYSIS

The game and fish management programs, known as the Pittman-Robertson and Dingell-Johnson programs are administered by the Department of Fish and Game and financed jointly by the State and the Federal Government at the rat of 75 percent by the Federal Government and 25 percent the State.

GAME MANAGEMENT (Pittman-Robertson)

This is a program under which the Federal Government allots to the states, under a formula set up in the federal law, the moneys derived from the excise tax on sporting arms and ammunition. It is allotted on the basis of 25 percent state to 75 percent federal money. The rules and regulations under which these funds are made available to the states are specific and diligently supervised by the federal agency. Under federal law, no state may spend more than 25 percent of its Pittman-Robertson funds for maintenance and this must be on areas under the Pittman-Robertson program.

The amount of these funds varies from year to year, depending upon the returns from the federal excise tax and the amount carried over from the previous year. Funds not entirely used any one year may be carried over for one subsequent ye before they revert to the Federal Government.

It was also the full intent to permit use of these funds encourage basic research.

Section 400 of the Fish and Game Code authorizes the a ceptance of the federal funds and further provides that . . . " funds accruing to the State of California from license fees pa by hunters shall be diverted for any other purpose than th administration of the Department of Fish and Game and f the protection, propagation, preservation, and investigation fish and game."

SUMMARY OF PROJECT COSTS

Wildlife management co-ordination	$39,189	$33,000	$33,000
Gray Lodge waterfowl management area	70,865	136,500	136,400
Game habitat development	111,708	157,200	150,300
Imperial waterfowl management area	107,218	142,500	140,528
Honey Lake waterfowl management area	40,918	88,200	82,500
Los Banos waterfowl management area	57,405	73,400	72,900
Grizzly Island waterfowl management area	63,510	100,000	106,200
Tehama winter deer range	4,339	–	–
Mendota waterfowl management area	88,539	105,800	104,900
Waterfowl management area and winter deer range land acquisition	–	25,000	25,000
Tehama winter deer range land acquisition	76	–	–
Waterfowl investigation and management	55,333	65,700	65,200
Upland game investigation and management	41,391	53,400	52,800
Big game investigation and management	42,266	15,500	15,800
Wildlife investigation laboratory	70,491	53,600	53,300
Estimated savings	–	*—76,000*	*—75,000*
Reimbursements	*—8,621*	*—107,700*	*—107,700*
TOTALS, CO-OPERATIVE GAME MANAGEMENT PROGRAM	$784,627	$866,100	$856,128
Fish and Game Preservation Fund	*196,157*	*216,525*	*214,032*
Federal funds	*588,470*	*649,575*	*642,096*

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT

WILDLIFE MANAGEMENT CO-ORDINATION

General direction, co-ordination, and inspection of all Pittman-Robertson projects is provided by this program. The coordinators assist in the selection, planning, and budgeting of all projects.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	5	4	4	$33,629	$26,334	$26,557
State Employees' Retirement	–	–	–	2,607	2,049	1,782
State Employees' Health and Welfare	–	–	–	148	240	240
Totals, Personal Services	5	4	4	$36,384	$28,623	$28,579
OPERATING EXPENSES				2,385	4,227	4,271
EQUIPMENT				420	150	150
Totals, Wildlife Management Co-ordination				$39,189	$33,000	$33,000

GRAY LODGE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, and roads; farming to grow waterfowl food crops; ponding to provide feeding and resting areas and waterfowl shooting 64%

Maintenance—of roads, buildings, and water control facilities 14%

Management—predator control; construction of hunter blinds; assist on deer checks; public shooting of waterfowl and pheasants 22%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	5.5	9.7	9.9	$32,701	$54,950	$56,900
State Employees' Retirement	–	–	–	2,398	4,275	3,818
State Employees' Health and Welfare	–	–	–	113	460	420
Totals, Personal Services	5.5	9.7	9.9	$35,212	$59,685	$61,138
OPERATING EXPENSES				35,653	76,355	72,282
EQUIPMENT				–	460	2,980
Totals, Gray Lodge Waterfowl Management Area				$70,865	$136,500	$136,400

GAME HABITAT DEVELOPMENT

Upland game and big game habitat is developed and maintained under this project. Efforts are devoted to:

Development—provide cover, water, and feed for game by spring development, guzzler construction, control burning, and range seeding 62%

Maintenance—maintain water developments and access roads and equipment 21%

Management—construct access roads, operate co-operative hunting areas, conduct special hunts, and gather game data in order to make recommendations for setting seasons and bag limits 17%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	11.7	12.8	12.8	$59,053	$67,530	$68,376
State Employees' Retirement	–	–	–	4,306	5,254	4,588
State Employees' Health and Welfare	–	–	–	201	625	480
Totals, Personal Services	11.7	12.8	12.8	63,560	73,409	73,444
OPERATING EXPENSES				47,539	77,241	76,456
EQUIPMENT				609	6,550	400
Totals, Game Habitat Development				$111,708	$157,200	$150,300

IMPERIAL WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees and ditches; control noxious vegetation; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and waterfowl shooting 67%

Maintenance—of levees, buildings, ditches, roads, and water control facilities 17%

Management—predator control, furnishing public shooting of waterfowl and assisting in making regular deer season bag checks, in conducting special hunts, and other public shooting 16%

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

IMPERIAL WATERFOWL MANAGEMENT AREA—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	10.4	12.3	12.3	$54,844	$68,539	$70,097
State Employees' Retirement	–	–	–	4,026	5,351	4,222
State Employees' Health and Welfare	–	–	–	136	615	600
Totals, Personal Services	10.4	12.3	12.3	$59,006	$74,505	$74,919
OPERATING EXPENSES				48,035	67,345	65,009
EQUIPMENT				177	650	600
Totals, Imperial Waterfowl Management Area				$107,218	$142,500	$140,528

HONEY LAKE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of roads; noxious vegetation control; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 63%

Maintenance—of buildings, ditches, roads, fences, and water control facilities 25%

Management—predator control, assist in habitat improvement, deer checks and special hunts, and providing public shooting of waterfowl and pheasants 12%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	3.8	7	7	$21,674	$40,776	$40,776
State Employees' Retirement	–	–	–	1,620	3,172	2,736
State Employees' Health and Welfare	–	–	–	106	360	300
Totals, Personal Services	3.8	7	7	$23,400	$44,308	$43,812
OPERATING EXPENSES				17,518	40,787	38,113
EQUIPMENT				–	3,105	575
Totals, Honey Lake Waterfowl Management Area				$40,918	$88,200	$82,500

LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—reconstruction of levees, ditch construction, farming to grow waterfowl food crops, mosquito control, ponding to provide feeding and resting areas and public shooting, reconstruction of loafing mounds for waterfowl and drilling a new gravel-packed well 55%

Maintenance—of levees, ditches, buildings, roads, and water control facilities 23%

Management—providing public shooting of waterfowl and pheasants 22%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	6.2	6.4	6.4	$33,559	$38,242	$38,242
State Employees' Retirement	–	–	–	2,562	2,975	2,566
State Employees' Health and Welfare	–	–	–	166	340	300
Totals, Personal Services	6.2	6.4	6.4	$36,287	$41,557	$41,108
OPERATING EXPENSES				20,714	31,593	31,342
EQUIPMENT				404	250	450
Totals, Los Banos Waterfowl Management Area and San Luis Wasteway				$57,405	$73,400	$72,900

GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—water control replacement, levee reconstruction, farming to grow waterfowl food crops, ponding to provide feeding and resting areas and public shooting, hauling domestic water, and replacement of a ditch pump stand 62%

Maintenance—of levees, roads, water control facilities, and buildings 17%

Management—deer checking stations and special shoots, providing public shooting of waterfowl and pheasants, and conducting field trials 21%

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA—Continued

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 413, Salary Supplement)						
Authorized positions	7.9	9.1	9	$42,319	$52,602	$52,702
State Employees' Retirement	–	–	–	3,150	4,071	3,536
State Employees' Health and Welfare	–	–	–	249	460	420
Totals, Personal Services	7.9	9.1	9	$45,718	$57,133	$56,658
OPERATING EXPENSES				17,792	42,477	48,500
EQUIPMENT				–	390	1,042
Totals, Grizzly Island Waterfowl Management Area				$63,510	$100,000	$106,200

TEHAMA WINTER DEER RANGE

Project consists entirely of constructing boundary fencing in order to control livestock and protect the winter feed for deer and upland game.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES	$4,339	–	–
Totals, Tehama Winter Deer Range	$4,339	–	–

MENDOTA WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—assist in construction of truck trails on withdrawal areas, control of noxious vegetation, farming to grow waterfowl food crops, and ponding to provide feeding and resting areas and public shooting 56%

Maintenance—of levee, ditches, water control facilities, roads, and buildings 25%

Management—assist in game census work and bag checks and providing public shooting for waterfowl and pheasants 19%

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	8.4	8.8	8.8	$46,084	$52,192	$52,192
State Employees' Retirement	–	–	–	3,515	4,060	3,502
State Employees' Health and Welfare	–	–	–	231	470	420
Totals, Personal Services	8.4	8.8	8.8	$49,830	$56,722	$56,114
OPERATING EXPENSES				38,709	48,928	48,636
EQUIPMENT				–	150	150
Totals, Mendota Waterfowl Management Area				$88,539	$105,800	$104,900

WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION

Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES	–	$25,000	$25,000
Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition	–	$25,000	$25,000

TEHAMA WINTER DEER RANGE LAND ACQUISITION

This project, previously inactive, has been reactivated to make funds available for expenses incurred during a land exchange, currently being negotiated, between the Department of Fish and Game and the United States Forest Service.

OTHER CURRENT EXPENSES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES	$76	–	–
Totals, Tehama Winter Deer Range Land Acquisition	$76	–	–

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

WATERFOWL INVESTIGATION AND MANAGEMENT

This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are:

Investigations—establish methods of growing natural foods and increasing waterfowl use of marsh areas, establish extent of annual vernal plants by waterfowl, analyze data and write reports of investigations 41%

Management—trap, band, and analyze band returns to determine migration patterns, mortality rates, and population turnover; make periodic censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl population for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; calculate bag check from annual game take survey and make recommendations to waterfowl management area managers as to marshlands management procedures 59%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	5.7	5.9	5.9	$35,059	$39,452	$39,452
State Employees' Retirement	–	–	–	2,622	3,071	2,647
State Employees' Health and Welfare	–	–	–	166	325	300
Totals, Personal Services	5.7	5.9	5.9	$37,847	$42,848	$42,399
OPERATING EXPENSES				17,005	22,752	22,701
EQUIPMENT				481	100	100
Totals, Waterfowl Investigation and Management				$55,333	$65,700	$65,200

UPLAND GAME INVESTIGATION AND MANAGEMENT

Under this project statewide surveys are conducted to determine the distribution, numbers and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—select release sites and release exotic game birds and obtain follow-up information on such releases, analyze and write up data previously collected on pheasants, study and evaluate methods of propagating and adapting plant species to improve upland game cover 62%

Management—determine pre-nesting population of mourning doves, determine post-breeding season of pigeon population, determine population trends of resident upland game, determine hunting pressure and harvest trends on upland game, advise regions of upland game matters and prepare special reports, and assist in trapping and banding Canada geese 38%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	5	5.4	5.4	$31,966	$35,988	$36,868
State Employees' Retirement	–	–	–	2,450	2,800	2,474
State Employees' Health and Welfare	–	–	–	154	310	300
Totals, Personal Services	5	5.4	5.4	$34,570	$39,098	$39,642
OPERATING EXPENSES				6,340	14,002	13,058
EQUIPMENT				481	300	100
Totals, Upland Game Investigation and Management				$41,391	$53,400	$52,800

BIG GAME INVESTIGATIONS

The objectives of this project are to study populations of deer, antelope, elk, and mountain sheep and compile data needed to determine proper seasons and bag limits; and develop practical range revegetation methods. Projects included are:

Management—collect, assemble, and present data for management of deer herds and ranges; collect, assemble and present data concerning the management of all other big game; and prepare special reports as necessary and conduct special deer hunts 100%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	1.5	1.5	1.5	$9,850	$10,846	$10,846
State Employees' Retirement	–	–	–	756	843	727
State Employees' Health and Welfare	–	–	–	–	60	60
Totals, Personal Services	1.5	1.5	1.5	$10,606	$11,749	$11,633
OPERATING EXPENSES				31,660	3,726	4,142
EQUIPMENT				–	25	25
Totals, Big Game Investigations				$42,266	$15,500	$15,800

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

WILDLIFE INVESTIGATION LABORATORY

The primary functions under this project are the determination and control of wildlife diseases, investigations of food habits, and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are:

Investigations—to evaluate losses and recommend possible control measures concerning various wildlife diseases, investigations of food habits, and study of the effects of pesticide chemicals on fish and wildlife 51%

Management—investigate reported disease in wildlife and recommend procedures for control, determine wildlife losses caused by pesticides, and determine use practices for pesticides and report new developments and remedial measures where necessary to field personnel 49%

OTHER CURRENT EXPENSES	No. of positions 61-62 (Filled)	No. of positions 62-63 (Auth.)	No. of positions 63-64 (Auth.)	Actual 1961-62	Estimated 1962-63	Proposed 1963-64
PERSONAL SERVICES (See page 414, Salary Supplement)						
Authorized positions	8.4	6.5	6.5	$51,981	$39,971	$40,224
State Employees' Retirement	–	–	–	3,820	3,110	2,669
State Employees' Health and Welfare	–	–	–	177	390	390
Totals, Personal Services	8.4	6.5	6.5	$55,978	$43,471	$43,283
OPERATING EXPENSES				13,895	8,809	9,102
EQUIPMENT				618	1,320	915
Totals, Wildlife Investigation Laboratory				$70,491	$53,600	$53,300

RECAPITULATION BY OBJECT

OTHER CURRENT EXPENSES	No. of positions 61-62 (Filled)	No. of positions 62-63 (Auth.)	No. of positions 63-64 (Auth.)	Actual 1961-62	Estimated 1962-63	Proposed 1963-64
Personal Services:						
Authorized positions	79.5	89.4	89.5	$452,719	$527,422	$533,232
State Employees' Retirement	–	–	–	33,832	41,031	35,267
State Employees' Health and Welfare	–	–	–	1,847	4,655	4,230
Totals, Personal Services	79.5	89.4	89.5	$488,398	$573,108	$572,729
Operating expenses				301,660	463,242	458,612
Equipment				3,190	13,450	7,487
Reimbursements				*—8,621*	*—107,700*	*—107,700*
Estimated savings on projects				–	*—76,000*	*—75,000*
TOTAL EXPENDITURES GAME MANAGEMENT				$784,627	$866,100	$856,128
Fish and Game Preservation Fund				*196,157*	*216,525*	*214,032*
Federal funds				*588,470*	*649,575*	*642,096*

FISHERIES MANAGEMENT (Dingell-Johnson)

Federal aid in fish restoration is carried on under the Dingell-Johnson Act, which became effective in 1952. The funds allocated to the states are derived from the federal excise tax levied upon sport fishing tackle and equipment, and activities so financed are limited to the improvement of sport fishing. The states contribute 25 percent of the project costs.

California is 1 of 6 states which are able to conduct Dingell-Johnson financed work on marine or anadromous species because of the extensive sport fishery which is based upon at least 20 marine fishes.

The department's policy in suballocating the federal aid funds to marine projects and to inland or fresh water projects (including salmon and steelhead) has been to base the split upon the ratio of fishing days in coastal waters including bays and estuaries to the number of fishing days in inland waters as determined by sampling surveys. The ratios are revised occasionally. This results in a present annual apportionment of approximately 26 percent of the federal aid program to projects operated in conjunction with the Marine Resources Operation. This basis is a practical, workable method for making such a division of funds. Unusual or emergency conditions may give rise to a greater need for research or management and development on marine sport fisheries, in which event an adjustment to this ratio may be desirable to meet this emergency. Such an adjustment between the 3 projects currently conducted in conjunction with marine resources has recently been effected.

All of the department's federal aid to fisheries projects come under the general administrative supervision of a coordinator stationed at Sacramento headquarters. One project leader is stationed at the headquarters for Northern California investigations at Menlo Park; 2 project leaders are located at Terminal Island. Each project leader is subject to a chain of supervision, beginning with the supervisor of Northern California investigations at Menlo Park and the equivalent supervisory position at Terminal Island. Combined supervisory authority is vested in the manager of Marine Resources Operations at Terminal Island. Ultimately the projects come within the administrative responsibility of the above-mentioned federal aid coordinator at Sacramento. There is further intermediate technical direction of marine federal aid projects by a marine resources operations coordinator, located at Terminal Island. The U.S. Fish and Wildlife Service, in monitoring the program, will look to the headquarters coordinator, not the Marine Resources Operations.

The federal aid projects are subject to a requirement for periodic quarterly reports of progress. This is a more rigid standard of reporting than is applied to the normal marine resource projects.

Section 401 of the Fish and Game Code authorizes the acceptance of these funds and further provides that . . . "no funds accruing to the State of California from license fees paid by fishermen shall be diverted for any other purpose than the administration of the Department of Fish and Game and for the protection, propagation, preservation, and investigation of fish and game."

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY OF PROJECT COSTS						
Fish management co-ordination				$21,028	$23,800	$23,000
Stream and lake improvement				77,355	99,500	99,300
Trout management study				13,904	–	–
Sturgeon and striped bass study				27,013	32,400	33,100
Coastal streams and anadromous trout and salmon study				24,351	40,300	40,200
Barracuda and white seabass management study				24,701	–	–
Ocean fish habitat development				28,981	37,800	37,200
Experimental management of warmwater reservoirs				68,482	91,200	93,500
Blue rockfish management study				28,888	32,000	32,500
Southern California marine sport fish survey				–	41,100	41,500
Lake Tahoe fisheries study				–	64,600	58,400
Estimated savings				–	*—36,500*	*—36,000*
TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM				$314,703	$426,200	$422,700
Fish and Game Preservation Fund				*78,676*	*106,550*	*105,675*
Federal funds				*236,027*	*319,650*	*317,025*

EXPENDITURE DETAIL BY PROJECT

FISH MANAGEMENT CO-ORDINATION

General direction, co-ordination, and inspection of the Dingell-Johnson program is provided by this project. The coordinator assists with the selection, planning, and supervision of all projects. The coordinator also acts as the project leader of t statewide stream and lake improvement project.

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	2.9	3	3	$17,795	$19,128	$19,344
State Employees' Retirement	–	–	–	1,384	1,483	1,293
State Employees' Health and Welfare	–	–	–	118	180	180
Totals, Personal Services	2.9	3	3	$19,297	$20,791	$20,817
OPERATING EXPENSES				1,731	2,103	2,083
EQUIPMENT				–	906	100
Totals, Fish Management Co-ordination				$21,028	$23,800	$23,000

STREAM AND LAKE IMPROVEMENT

The purpose of this statewide project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1963-64 fiscal year it is estimated that the program will receive the following emphasis:

Habitat improvement by removal of barriers to migrating fish — 30%
Construction and evaluation of stream and lake improveme devices — 6
Habitat improvement by control of undesirable fish popul tion and aquatic plants — 60
Improvement and maintenance of existing structures — 4

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 414, Salary Supplement)						
Authorized positions	7.8	8.6	8.6	$39,782	$47,399	$47,711
State Employees' Retirement	–	–	–	2,811	3,689	3,202
State Employees' Health and Welfare	–	–	–	165	515	515
Totals, Personal Services	7.8	8.6	8.6	$42,758	$51,603	$51,428
OPERATING EXPENSES				34,091	46,783	46,737
EQUIPMENT				506	1,114	1,135
Totals, Stream and Lake Improvement				$77,355	$99,500	$99,300

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

TROUT MANAGEMENT STUDY

This project, completed during the 1961-62 fiscal year, was designed to show which species, size, and strains of trout are best suited for lakes of the type found in the Lakes Basin Recreation Area of Sierra County. During the 1961-62 fiscal year this project received the following emphasis:

Analysis of data and preparation of final reports on this project ---------- 100%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 414, Salary Supplement)						
Authorized positions	2.7	–	–	$11,922	–	–
State Employees' Retirement	–	–	–	804	–	–
State Employees' Health and Welfare	–	–	–	41	–	–
Totals, Personal Services	2.7	–	–	$12,767	–	–
OPERATING EXPENSES				1,137	–	–
EQUIPMENT				–	–	–
Totals, Trout Management Study				$13,904	–	–

STURGEON AND STRIPED BASS STUDY

This project is primarily concerned with the striped bass population inhabiting the Sacramento and San Joaquin River systems, San Francisco Bay, and the Pacific Ocean off the coast of central California. Its work is directed to following trends in the fish population and fishery, to maintain adequate angling regulations, and to studying certain life history aspects to insure maximum protection for the striped bass from the operations of water development projects and private industry. During the 1963-64 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Processing and analysis of tag returns to determine natural and angling mortality rates, and to study variations in the migratory pattern of striped bass ---------- 5%

Creel censuses to develop indices of recruitment and fish abundance for the striped bass population, and to determine the age and size composition of the catch ---------- 15%

Tow net surveys to measure the abundance of young-of-the-year striped bass ---------- 15%

Analysis of striped bass party boat records to obtain angler success and fish abundance ---------- 5%

Striped bass food habits studies ---------- 20%

Development of methods for capturing and marking yearling and 2-year-old bass ---------- 15%

Study of factors controlling survival of striped bass eggs and larvae ---------- 10%

Other miscellaneous striped bass studies ---------- 10%

Miscellaneous work on sturgeon ---------- 5%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 414, Salary Supplement)						
Authorized positions	4	4	3.7	$18,835	$20,155	$19,794
State Employees' Retirement	–	–	–	1,301	1,568	1,328
State Employees' Health and Welfare	–	–	–	18	235	220
Total, Personal Services	4	4	3.7	$20,154	$21,958	$21,342
OPERATING EXPENSES				5,832	8,992	8,358
EQUIPMENT				1,027	1,450	3,400
Totals, Sturgeon and Striped Bass Study				$27,013	$32,400	$33,100

COASTAL STREAMS ANADROMOUS TROUT AND SALMON STUDY

The purpose of this study is to determine effective means of maintaining and enhancing stocks of salmon and steelhead trout in coastal streams. During the 1963-64 fiscal year it is estimated that the program will receive the following emphasis:

Establish a norm for variation of fish populations in 2 streams within an unlogged watershed. This will be used to gauge the effect of road building and logging on the fish population of 1 stream which will be logged soon ---------- 54%

Evaluate results of stocking yearling silver salmon and steelhead trout in coastal streams ---------- 43%

Establish an egg-source for short-run king salmon by transplantation and propagation ---------- 3%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 415, Salary Supplement)						
Authorized positions	2.2	4.7	4.7	$15,780	$27,364	$27,364
State Employees' Retirement	–	–	–	1,205	2,128	1,836
State Employees' Health and Welfare	–	–	–	41	280	280
Totals, Personal Services	2.2	4.7	4.7	$17,026	$29,772	$29,480
OPERATING EXPENSES				6,948	9,778	10,080
EQUIPMENT				377	750	640
Totals, Coastal Streams Anadromous Trout and Salmon Study				$24,351	$40,300	$40,200

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

BARRACUDA AND WHITE SEA BASS MANAGEMENT STUDY

The purpose of this study was to obtain data on the abundance, distribution, range, and life history of barracuda and white sea bass in order to institute proper management practices. This project terminated June 30, 1962, with some of the work carrying over to the new Southern California Marine Sport Fish Survey. During the 1961-62 fiscal year this project received the following emphasis:

Analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda and white sea bass 10%

Biological studies including age and rate of growth, maturit and fecundity, food habits, and racial studies 60%

Maintenance and analysis of catch statistics of both species 5%

Collection and analysis of oceanographic data in order t evaluate these data with respect to barracuda and white se bass 5%

Sampling the sport and commercial catches to learn thei age and size composition, and to obtain material for biologica studies 20%

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 415, Salary Supplement)						
Authorized positions	4.2	–	–	$20,942	–	–
State Employees' Retirement	–	–	–	1,387	–	–
State Employees' Health and Welfare	–	–	–	83	–	–
Totals, Personal Services	4.2	–	–	$22,412	–	–
OPERATING EXPENSES				2,133	–	–
EQUIPMENT				156	–	–
Totals, Barracuda and White Sea Bass Management Study				$24,701	–	–

OCEAN FISH HABITAT DEVELOPMENT

The purpose of this study is aimed at increasing the yield of marine sport fishes, especially near harbors used by small boat fishermen, through developing, testing, and applying methods for improving the environment. During the 1963-64 fiscal year it is estimated that the program will receive the following emphasis:

Evaluating the devices used to increase the angler yield. Quarry rock, concrete shelters, car bodies, and streetcars have been used to create artificial reefs. The evaluation is accomplished mainly by underwater observation by biologist-diver Diving observations will be supplemented by fish yield observa tions aboard sport fishing boats fishing the artificial reefs 80%

Continue studies to develop successful kelp transplantatio techniques 5%

Aid to counties and other interested parties in establishin new reefs, introduction of exotic fish, and other miscellaneou work 15%

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 415, Salary Supplement)						
Authorized positions	3.1	3.4	3.4	$23,173	$28,208	$28,837
State Employees' Retirement	–	–	–	1,766	2,195	1,935
State Employees' Health and Welfare	–	–	–	106	198	198
Totals, Personal Services	3.1	3.4	3.4	$25,045	$30,601	$30,970
OPERATING EXPENSES				3,507	5,999	5,630
EQUIPMENT				429	1,200	600
Totals, Ocean Fish Habitat Development				$28,981	$37,800	$37,200

EXPERIMENTAL MANAGEMENT OF WARMWATER RESERVOIRS

The objectives of the warmwater reservoir project are to develop and evaluate effective management techniques which will improve angling quality in older reservoirs such as Millerton and Shasta lakes, and maintain or enhance fishing quality in comparatively new reservoirs such as Folsom and Berryessa lakes. During the 1963-64 fiscal year, the major emphasis will be placed as follows:

A continuing study of the dynamics of the warmwater fishery at Folsom Lake which will include measurements of angler success, mortality rates, and growth rates. These studies are required for proper evaluation of experimental managemer techniques which will be tried 40%

A search for a more suitable predator species 15%

Continuing studies of the relationship between the wate withdrawal regime of a reservoir and the limnology of a rese voir 15%

Determination of conditions limiting the success of Ce trarchid spawning in reservoirs 15%

An evaluation of the effects of shelter in reservoirs 15%

	61-62	62-63	63-64	1961-62	1962-63	1963-64
PERSONAL SERVICES						
(See page 415, Salary Supplement)						
Authorized positions	9.6	11.5	11.5	$50,885	$68,366	$70,028
State Employees' Retirement	–	–	–	3,602	5,319	4,700
State Employees' Health and Welfare	–	–	–	154	690	690
Totals, Personal Services	9.6	11.5	11.5	$54,641	$74,375	$75,418

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

EXPERIMENTAL MANAGEMENT OF WARMWATER RESERVOIRS—Continued

OPERATING EXPENSES				$12,822	$16,325	$16,982
EQUIPMENT				$1,019	$500	$1,100
Totals, Experimental Management of Warmwater Reservoirs				$68,482	$91,200	$93,500

BLUE ROCKFISH MANAGEMENT STUDY

The objective of this project is to obtain necessary life history information on the blue rockfish essential for its proper management. During the 1963-64 fiscal year it is estimated that the different phases of the project will receive the following emphasis:

Biological studies including rate of growth, spawning seasons, spawning areas, food habits, and age compositions of the population or populations 15%

Tagging and analysis of tag recoveries to determine migration patterns and rate of exploitation 25%

Sampling the sport catch to determine angler success and to collect material for biological studies 40%

Maintenance and analysis of catch statistics on blue rockfish and other bottomfish, including the important ling cod in the key fishing areas of Bodega Bay, Princeton, Santa Cruz, Morro Bay, and Avila 20%

PERSONAL SERVICES (See page 415, Salary Supplement)						
Authorized positions	4	3.3	3.6	$19,968	$21,585	$23,087
State Employees' Retirement	–	–	–	1,448	1,679	1,549
State Employees' Health and Welfare	–	–	–	42	195	215
Totals, Personal Services	4	3.3	3.6	$21,458	$23,459	$24,851
OPERATING EXPENSES				$6,593	$8,241	$7,049
EQUIPMENT				$837	$300	$600
Totals, Blue Rockfish Management Study				$28,888	$32,000	$32,500

SOUTHERN CALIFORNIA MARINE SPORT FISH SURVEY

The purpose of this project is to provide data necessary for managing Southern California's marine sport fishes. The area to be covered extends from the United States-Mexican boundary to Point Arguello, including the marine waters around the off-shore islands. Research on white seabass, begun under the Barracuda-White Seabass Management Study, will be continued on this project. During the 1963-64 fiscal year, the program will receive the following estimated emphasis:

Sampling the Southern California marine sport catch to obtain estimates of the total catch, species composition, and angler use. Fishermen fishing from private boats, piers, shore, and by skin diving will be interviewed 75%

Determining the relative value of Southern California marine sport fishing to other fisheries and recreational pursuits and the degree of competition for the same species between sport and commercial fishery interests 10%

Collecting data for life history studies on important species other than white seabass 5%

Studying the abundance, harvest, range, and life history of the white seabass 10%

PERSONAL SERVICES (See page 415, Salary Supplement)						
Authorized positions	–	5	5	–	$29,344	$29,960
State Employees' Retirement	–	–	–	–	2,296	2,022
State Employees' Health and Welfare	–	–	–	–	300	300
Totals, Personal Services	–	5	5	–	$31,940	$32,282
OPERATING EXPENSES				–	$8,860	$8,918
EQUIPMENT				–	$300	$300
Totals, Southern California Marine Sport Fish Survey				–	$41,100	$41,500

LAKE TAHOE FISHERIES STUDY

The purpose of this project is to test methods of improving angling at Lake Tahoe. One method is the experimental planting of large numbers of trout of various species and strains. To evaluate these plants, and to provide background data for future test methods, a creel census program is conducted. Other possibilities include improvement of the tributaries and the introduction of suitable forage organisms. To properly assess the latter a broad study of the fishes and invertebrates is underway. The future role of kokanee in Tahoe is also being evaluated. During the 1963-64 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Creel census to establish base line and evaluate fish plants 15%
Experimental fish planting 10%
Tributary studies 10%
Kokanee evaluation 5%
Evaluation of need for new forage organisms 45%
Search for suitable forage organisms 15%

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

LAKE TAHOE FISHERIES STUDY—Continued

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 415, Salary Supplement)						
Authorized positions	–	6.3	6.3	–	$36,772	$37,287
State Employees' Retirement	–	–	–	–	2,861	2,502
State Employees' Health and Welfare	–	–	–	–	372	375
Totals, Personal Services	–	6.3	6.3	–	$40,005	$40,164
OPERATING EXPENSES				–	$18,405	$17,736
EQUIPMENT				–	$6,190	$500
Totals, Lake Tahoe Fisheries Study				–	$64,600	$58,400

RECAPITULATION BY OBJECT

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Personal Services:						
Authorized positions	40.5	49.8	49.8	$219,082	$298,321	$303,412
State Employees' Retirement	–	–	–	15,708	23,218	20,367
State Employees' Health and Welfare	–	–	–	768	2,965	2,973
Totals, Personal Services	40.5	49.8	49.8	$235,558	$324,504	$326,752
Operating expenses				74,794	125,486	123,573
Equipment				4,351	12,710	8,375
Estimated savings on projects				–	*—36,500*	*—36,000*
TOTAL EXPENDITURES, FISHERIES MANAGEMENT				$314,703	$426,200	$422,700
Fish and Game Preservation Fund				*78,676*	*106,550*	*105,675*
Federal funds				*236,027*	*319,650*	*317,025*

CO-OPERATION WITH THE PACIFIC MARINE FISHERIES COMMISSION

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell, and anadromous fishes of the Pacific Ocean				$16,700	$26,600	$26,600

REPLACEMENT OF HEAVY EQUIPMENT

OTHER CURRENT EXPENSES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
To replace 2 fish planting tankers at Darrah Springs Hatchery				–	$60,000	–
GRAND TOTAL EXPENDITURES, DEPARTMENT OF FISH AND GAME				$10,914,627	$11,772,615	$11,785,642
Fish and Game Preservation Fund				*10,090,130*	*10,803,390*	*10,826,521*
Federal funds				*824,497*	*969,225*	*959,121*

DEPARTMENT OF FISH AND GAME—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,437,589	$9,316,759	$10,480,214
Salary increase authorization	90,251	546,924	–
Budget Act appropriation (game management in co-operation with Federal Government)	191,306	192,947	214,032
Salary increase authorization (game management)	1,628	12,156	–
Budget Act appropriation (fisheries management in co-operation with Federal Government)	82,515	102,568	105,675
Salary increase authorization (fisheries management)	913	–	–
Budget Act appropriation (co-operation with Pacific Marine Fisheries Commission)	16,700	26,600	26,600
Budget Act appropriation (heavy equipment at Darrah Springs Hatchery)	–	60,000	–
Employees' retirement, health and welfare	564,740	640,968	–
Total Available	$10,385,642	$10,898,922	$10,826,521
Unexpended balance, estimated savings	—280,944	—92,968	–
Unexpended balance, estimated savings (game management)	—5,697	–	–
Unexpended balance, estimated savings (fisheries management)	—8,871	—2,564	–
TOTAL EXPENDITURES *(Fish and Game Preservation Fund)*	$10,090,130	$10,803,390	$10,826,521
General Fund:			
Oil royalties	$3,532	–	–
Fish and Game Preservation Fund:			
Licenses, Permits, and Fish and Game Tags:			
Angling	4,309,166	$4,367,000	$4,423,000
Angling stamps	1,961,583	1,988,000	2,022,000
Fish tags and permits	13,886	14,000	15,000
Colorado River permits	11,598	13,000	14,000
Fish breeders	4,570	5,000	5,000
Commercial fishermen	126,624	128,000	129,000
Fish dealers and processors	13,375	14,000	14,000
Boat registration and permits	40,017	42,000	43,000
Hunting	2,365,443	2,380,000	2,395,000
Deer tags	836,318	845,000	855,000
Bear tags	26,946	30,000	30,000
Pheasant tags	349,608	365,000	370,000
Special hunts	48,487	65,000	65,000
Controlled hunting permits	95,448	25,000	26,000
Guide and trapping licenses	2,565	2,600	2,600
Deer meat permits	18,509	19,000	19,000
Commercial hunting clubs and game breeders	27,770	28,000	28,000
Miscellaneous	7,325	8,000	8,000
Totals, Licenses, Permits, and Tags Sales	$10,259,238	$10,338,600	$10,463,600
Less commissions retained by agents for selling licenses	—336,045	—338,000	—342,000
Net Total Revenues from Licenses, Permits, and Tag Sales	$9,923,193	$10,000,600	$10,121,600
Court fines	196,749	200,000	206,000
General Taxes:			
Fish taxes	308,886	314,000	320,000
Salmon tax	76,538	77,000	77,000
Kelp and shellfish tax	7,090	7,000	7,000
Miscellaneous:			
Leases—kelp and oyster	10,561	11,000	11,000
Inspection fees	6,427	9,000	9,000
Confiscated fish and property	13,561	15,000	15,000
Miscellaneous revenue	18,538	20,000	21,000
Income from surplus money investments	135,933	136,000	136,000
Totals, Revenues Department of Fish and Game	$10,697,476	$10,789,600	$10,923,600
Marine Research Committee	112,758	113,000	80,500
Sale of boats and nets	34,733	–	–
Total Revenue *(Fish and Game Preservation Fund)*	$10,844,967	$10,902,600	$11,004,100
Total Revenue	$10,848,499	$10,902,600	$11,004,100

DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
FISH AND GAME PRESERVATION FUND			
Accumulated surplus, July 1 [a]	$5,041,729	$5,240,831	$5,013,069
Prior year adjustment	62,038	–	–
Accumulated Surplus, Adjusted	$5,103,767	$5,240,831	$5,013,069
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, and miscellaneous	$10,561,543	$10,653,600	$10,787,600
Sale of nets, boats, and facilities	34,733	–	–
Income from surplus money investments	135,933	136,000	136,000
Marine Research Committee:			
Commercial fish taxes	112,758	113,000	80,500
Total Revenues	$10,844,967	$10,902,600	$11,004,100
Total Resources	$15,948,734	$16,143,431	$16,017,169
Expenditures:			
Department of Fish and Game:			
Support	$9,825,297	$10,480,315	$10,506,814
Capital Outlay	362,473	234,444	81,600
State share of federal co-operative programs [b]	274,833	323,075	319,707
Marine Research Committee:			
State operations	85,796	92,201	113,205
Claim of Secretary, Board of Control	169,504	327	381
Total Expenditures	$10,707,903	$11,130,362	$11,021,707
Accumulated Surplus, June 30 [c]	$5,240,831	$5,013,069	$4,995,462
Unencumbered balance of continuing appropriations	*203,760*	–	–
Surplus available for appropriation	*5,037,071*	*5,013,069*	*4,995,462*
[a] July 1 balance is available as follows:			
Available for Department of Fish and Game	$4,987,615	$5,149,998	$4,901,437
Available for Marine Research Committee	54,114	90,833	111,632
[b] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Feder Government Dingell-Johnson and Pittman-Robertson programs are summarized below:			
Game management (Pittman-Robertson)	$784,627	$866,100	$856,128
Fish management (Dingell-Johnson)	314,703	426,200	422,700
Total Program Costs	$1,099,330	$1,292,300	$1,278,828
Less: Federal grants	—824,497	—969,225	—959,121
Total State Share of Co-operative Federal Programs	$274,833	$323,075	$319,707
[c] June 30 balance is available as follows:			
Available for Department of Fish and Game	$5,149,998	$4,901,437	$4,916,535
Available for Marine Research Committee	90,833	111,632	78,927

MARINE RESEARCH COMMITTEE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fish and Game Preservation Fund)*	$85,796	$92,201	$113,205	$21.004 (22.8%)

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, 1 member of an organized sportmen's group and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, Pacific and jack mackerel, squid, herring and anchovies. Under provisions of Section 8046, Fish and Game Code, the privilege tax will expire December 31, 1963. Continuation of the program is dependent upon passage of legislation to extend the privilege tax.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography, and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1963-64 continues these investigations and research projects at a level commensurate with available funds.

Staff assistance to the committee is provided by contract with the Department of Fish and Game.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
General expense				$329	$1,700	$1,700	
Printing				–	4,000	4,000	
Travel				784	2,000	2,000	
Accounting services (Fish and Game)				1,000	1,000	1,000	
Contractual Services:							
California Academy of Sciences				7,550	7,550	7,550	
Scripps Institute of Oceanography				10,000	12,500	16,700	
Hopkins Marine Station				7,228	7,228	9,759	
United States Fish and Wildlife Service				11,000	11,000	15,500	
Department of Fish and Game				25,835	25,835	30,321	
California Academy of Sciences for Marine Research Co-ordination				21,888	19,388	24,675	
Totals, Operating Expenses				$85,614	$92,201	$113,205	
EQUIPMENT				$182	–	–	
TOTAL EXPENDITURES				$85,796	$92,201	$113,205	$21.004 (22.8%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$116,701	$92,201	$113,205
Total Available	$116,701	$92,201	$113,205
Unexpended balance, estimated savings	—30,905	–	–
TOTAL EXPENDITURES	$85,796	$92,201	$113,205

[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Operating reserve, July 1	$54,114	$90,833	$111,632
Prior year adjustment	9,757	–	–
Revenue [b]	112,758	113,000	80,500
Total Resources	$176,629	$203,833	$192,132
Expenditures	—85,796	—92,201	—113,205
Operating Reserve, June 30	$90,833	$111,632	$78,927

[b] Section 8046 of the Fish and Game Code which imposes privilege taxes dedicated to the Marine Research Committee expires December 31, 1963, thus an extension of these taxes will be necessary to carry on the program. Revenue for 1963-64 is based on the estimated amount to be received prior to December 31, 1963.

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Wildlife Restoration Fund)*	$67,590	$86,720	$77,462	—$9,258 (—10.7%)
Personnel man-years	4.9	5.8	5	—0.8

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game, and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund.

Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

During 1962-63 a special consultant is being employed to assist in summarizing program accomplishments and preparing a 5-year plan.

The staff is to review the present program and project a 5-year program for the Wildlife Conservation Board. The employment of the consultant was approved by the board on August 10, 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 415, Salary Supplement)							
Authorized positions	4.9	5.2	5.2	$42,570	$50,325	$51,880	
Workload and Administrative Adjustments:							
Positions Established:							
Special consultant	–	0.6	–	–	4,840	–	
Reductions in Authorized Positions:							
Consultant—temporary	–	–	*—0.2*	–	–	*—2,000*	
Totals, Salaries and Wages	4.9	5.8	5	$42,570	$55,165	$49,880	—$5,285 (—9.6%)
State Employees' Retirement	–	–	–	3,438	4,260	3,347	—913 (—21.4%)
State Employees' Health and Welfare	–	–	–	160	375	375	
Totals, Personal Services	4.9	5.8	5	$46,168	$59,800	$53,602	—$6,198 (—10.4%)
OPERATING EXPENSES							
General expense				$573	$750	$600	
Printing				79	1,500	100	
Communications				1,348	1,400	1,400	
Traveling—in-state				3,567	4,900	5,000	
Traveling—out-of-state				278	1,000	1,000	
Rent—building space				–	445	–	
Pro rata charges				13,370	13,650	13,630	
Motor vehicle operation				1,213	1,500	1,200	
Airplane operation				494	1,025	500	
Totals, Operating Expenses				$20,922	$26,170	$23,430	—$2,740 (—10.5%)
EQUIPMENT				$500	$750	$430	—$320 (—42.7%)
TOTAL EXPENDITURES				$67,590	$86,720	$77,462	—$9,258 (—10.7%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund [a]

APPROPRIATIONS			
Budget Act appropriation [b]	$63,992	$82,085	$77,462
Employees' retirement, health and welfare	3,598	4,635	–
TOTAL EXPENDITURES	$67,590	$86,720	$77,462

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[a] For statement of fund condition see the Capital Outlay budget.

[b] Appropriations for the 1961-62 and 1962-63 fiscal years provided by Section 1352, Fish and Game Code.

DEPARTMENT OF PARKS AND RECREATION

(Formerly Department of Natural Resources)

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*:				
Department of Parks and Recreation	–	$8,281,413	$8,883,388	
Department of Parks and Recreation—Division of Administration	$156,261	–	–	
Division of Beaches and Parks	6,608,995	–	–	
Division of Recreation	115,540	–	–	
Division of Small Craft Harbors	74,575	–	–	
Support *(Small Craft Harbor Revolving Fund)*: [a]				
Department of Parks and Recreation	–	454,691	396,936	
Division of Small Craft Harbors	224,853	–	–	
Roadside Rests	11,472	–	–	
Totals	$7,191,696	$8,736,104	$9,280,324	$544,220 (6.2%)
General Fund	*6,966,843*	*8,281,413*	*8,883,388*	
Small Craft Harbor Revolving Fund [a]	*224,853*	*454,691*	*396,936*	
Personnel man-years	1,146.1	1,299.5	1,359.5	60
General Fund	*1,128.5*	*1,265.5*	*1,325.5*	
Small Craft Harbor Revolving Fund	*17.6*	*34*	*34*	

GENERAL ANALYSIS

Objectives

The Department of Parks and Recreation was created by Chapter 2037, Statutes of 1961. This statute likewise abolished the Department of Natural Resources. The new department consists of 3 statutory divisions: the Division of Beaches and Parks, Division of Recreation, and the Division of Small Craft Harbors. To provide administrative services for these divisions, a Division of Administration was created.

The objectives of this department are to stimulate, as well as provide, recreation facilities for the use and enjoyment of the people of the State.

Program and Performance

The program is carried on by the 3 statutory divisions of the department. The Division of Administration will provide personnel, fiscal, and general office services and organizational and procedural analysis to the program divisions.

The Division of Beaches and Parks acquires, develops, and operates recreation units of statewide significance as well as preserves noteworthy or significant scenic and historic areas of the State.

The Division of Recreation, with the recommendation of the Recreation Commission, develops policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise.

The Division of Small Craft Harbors, together with the Small Craft Harbors Commission, assists local government and harbor districts in the development of small craft harbors and waterways. On July 1, 1962, small craft registration was transferred to this division from the Department of Motor Vehicles in accordance with Chapter 2132, Statutes of 1961. Other programs in boating safety education, harbor of refuge planning, and review of local boating ordinances were started in 1962-63 as a result of legislation passed at the 1961 legislative session.

A new recreation policy and program has been adopted for the State of California. This policy is planned to operate in concert with the State Development Plan now being completed by the State Office of Planning and the recreational aspects of the California Water Plan (Davis-Dolwig Act); and to improve overall recreation planning and development.

Lands, facilities, and service currently available are inadequate to meet present recreational needs. This recreation program is being implemented because of increasing competition for the use of land and the need for a co-ordinated approach to planning and funding recreational facilities. The Department of Parks and Recreation has the responsibility for drawing up reasonable goals and making recommendations for the orderly co-ordination of governmental and nongovernmental groups to meet public recreation demands.

Several definitions of activities involved are provided below.

Advance planning—The process of reviewing and expressing in standard terms recreational resources available, determining total and type of recreational facilities necessary in any area on a statewide basis, and recommending the sector of the economy, public or private, best capable of meeting the needs.

Advance project planning—The process of deciding the best use of real property that has been classified as state responsibility recreational land regardless of ownership and determining the types of facilities best suited to the natural features of the area consistent with meeting the needs expressed under *Advance planning*.

Master project planning—The process of assigning and documenting in general terms the complete land-use plan of a specific state responsibility recreational area, consisting of but not limited to projected outside perimeter, areas of concentrated recreational use, areas of wildland or historic preservation, total ultimate capacities by various types of recreational use.

Project planning—The process of designing a specific building or facility to assure the timely implementation of a phase of the *Master Project Plan* to meet increased usage of a park or recreational area.

Under proposals made in this budget the Division of Recreation will assume the advance planning role, with the Division of Beaches and Parks and the Division of Small Craft Harbors assuming advance project planning, master project planning, and project planning functions in their specific areas of responsibility.

Specific program and performance information relative to each division's activities are shown in the budget presentation for each division.

DIVISION OF ADMINISTRATION

Objectives

With the creation of the Department of Parks and Recreation by Chapter 2037, Statutes of 1961, the Division of Administration was organized to provide staff services and office facilities for the director and to provide administrative services for the department's operations.

Program and Performance

This division, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to the fiscal, budgetary, and personnel operations of the department.

Nine-tenths of a position was added during 1962-63, 0.5 for services of a special consultant reimbursed by the Small Craft Harbor Revolving Fund and 0.4 equivalent position in overtime funds to permit completion of small craft registration renewal work.

In 1963-64 it is proposed to convert 3 temporary help man-years to 3 permanent positions. These 3 positions are clerical

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[a] A nonrevenue fund. Neither the revenue nor the expenditures areincluded in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

positions to handle workload in the claims section and general services sections.

On July 1, 1963, it is proposed to move the existing concessions officer position and clerk from the Division of Beaches and Parks to the Division of Administration as reflected in the Salary supplement. In addition an auditing position and clerk are proposed to perform audits of all concession enterprises of the department. Also 1 position of assistant concessions specialist is proposed by decreasing temporary help by 1 equivalen man-year. It is anticipated that with this augmented concessions office responsible to the administration division increase emphasis can be placed on stimulating new concessions and improving existing agreements. This office will be concerned wit both small craft harbor loan projects and beach and par projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 416, Salary Supplement)						
Authorized positions	13.6	85	87	$93,984	$524,688	$549,883
Workload and Administrative Adjustments:						
Positions Established:						
Administrative Services:						
Temporary help	–	0.5	–	–	2,013	–
Data Processing:						
Overtime	–	0.4	–	–	1,795	–
Reductions in Authorized Positions:						
Executive:						
Temporary help—consultant	–	–	—0.7	–	–	—6,122
Temporary help—clerical	–	–	—0.3	–	–	—1,678
Claims:						
Temporary help	–	–	—1	–	–	—4,242
General Services:						
Temporary help	–	–	—2	–	–	—7,848
Totals, Workload and Administrative Adjustments	–	0.9	—4	–	$3,808	—$19,890
Proposed New Positions:				SALARY RANGE		
Administrative Services:						
State financial examiner III	–	–	1	717–870	–	8,604
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Assistant concessions specialist	–	–	1	650–790	–	7,800
Fiscal:						
Claims:						
Intermediate account clerk	–	–	1	345–419	–	4,242
General Services:						
Junior-intermediate typist-clerk	–	–	1	313–419	–	4,242
Junior-intermediate clerk	–	–	1	298–419	–	3,606
Totals, Proposed New Positions	–	–	6	–	–	$32,736
Totals, Salaries and Wages	13.6	85.9	89.	$93,984	$528,496	$562,729
Estimated salary savings	–	*—1.3*	*—1*	–	*—9,550*	*—6,020*
Net Totals, Salaries and Wages	13.6	84.6	88.	$93,984	$518,946	$556,709
State Employees' Retirement	–	–	–	7,383	40,374	37,375
State Employees' Health and Welfare	–	–	–	581	1,564	1,745
Totals, Personal Services	13.6	84.6	88	$101,948	$560,884	$595,829
OPERATING EXPENSES						
General expense				$16,816	$59,218	$62,597
Printing				2,451	16,564	17,567
Specialized training				–	275	510
Communications				17,197	21,592	23,513
Traveling—in-state				2,371	14,846	19,967
Traveling—out-of-state				443	2,000	2,000
Motor vehicle operation				1,152	3,787	4,591
Rent—land and buildings				17,506	43,716	44,764
Rent—equipment				–	22,637	19,566
Recurring repairs and maintenance				1,392	24,541	2,000
Professional and consulting services				–	3,336	3,336
Expendable accountable equipment				107	1,000	1,075
Pro rata share of operating expenses of Office of Agency Administrator				142	1,298	–
Totals, Operating Expenses				$59,577	$214,810	$201,486
EQUIPMENT						
Departmental administration				$1,467	$14,433	$19,417
Pro rata share of equipment of Office of Agency Administrator				162	67	–
Totals, Equipment				$1,629	$14,500	$19,417

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REIMBURSEMENTS						
Services to other state and public agencies				*—$6,351*	–	–
Sale of registration lists				–	–	*—$7,153*
Totals, Reimbursements				*—$6,351*	–	*—$7,153*
Totals, Division of Administration				$156,803	$790,194	$809,579
General Fund				*156,261*	*779,457*	*796,226*
Small Craft Harbor Revolving Fund				*542*	*10,737*	*13,353*

DIVISION OF BEACHES AND PARKS

Objectives

The State Park System is directly administered by this division through its headquarters office in Sacramento and district headquarters and field locations throughout the State. The 3 essential objectives of the division in administering the State Park System are to make the necessary plans, investigations and surveys which will enable them to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

The Director of Parks and Recreation is responsible for the administration of the program; however, general policies established by the State Park Commission provide guidance to the director and the chief of the division in the administration, protection, and development of the State Park System. The commission consists of 7 members appointed by the Governor with the advice and consent of the Senate for 4-year staggered terms.

Major efforts of the division for the past several years have been on an extensive acquisition and development program established in 1956 and 1957. The workload of the division for the 1963-64 fiscal year is predicated upon a $6,000,000 development program. The details of the development program will be found in the Capital Outlay section.

The State Park System was previously funded from the State Beach and Park Fund. This special fund was abolished by Chapter 1878, Statutes of 1961 and beginning in the 1961-62 fiscal year the program is financed from the General Fund as supplemented by the revenue earned from service fees and concession charges.

The work of the division is divided into 5 functions: administration, planning, technical services, operations and the Squaw Valley operation. The support budget for the 1963-64 fiscal year provides personnel, equipment, and operating funds for increased workload in the division. The principal budget increases are caused by the addition of new developments, increased public use and attendance at existing beaches, parks, and historical monuments, the creation of an advanced project planning unit, the addition of staff for the development unit, and additional staff for reimbursed activities under the Davis-Dolwig Act. Detail of the various program changes are reported in the program and performance for each function.

ADMINISTRATION

Program and Performance

The administration unit includes the staff and funds for operations of the State Park Commission and the chief of the division. The divisional business management activities were formerly conducted by the administrative services section. However, this section has been consolidated into the Department of Parks and Recreation, Division of Administration, as the result of a task force study.

One temporary clerical position was established administratively under the executive function during 1962-63. This position was funded through a decrease in seasonal funds—temporary from the Division of Beaches and Parks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 417, Salary Supplement)						
Authorized positions	37.8	5	5	$224,891	$41,766	$41,989
Workland and Administrative Adjustments:						
Positions Established:						
Executive:				SALARY RANGE		
Intermediate typist-clerk	–	1	–	345-419	4,242	–
Totals, Salaries and Wages	37.8	6	5	$224,891	$46,008	$41,989
State Employees' Retirement	–	–	–	16,355	3,249	2,817
State Employees' Health and Welfare	–	–	–	1,134	205	205
Totals, Personal Services	37.8	6	5	$242,380	$49,462	$45,011
OPERATING EXPENSES						
General expense				$3,453	$2,278	$2,253
Printing				24,761	61,200	64,060
Specialized training				591	2,500	1,680
Communications				2,918	2,073	2,091
Traveling—in-state				9,823	8,246	9,116
Traveling—out-of-state				140	500	500
Motor vehicle operation				3,795	3,513	3,617
Employee relocation				21,778	21,778	21,778

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF BEACHES AND PARKS—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Rent—land and buildings				$3,737	$2,354	$3,175
Engineering, reproduction and photography				1,659	1,659	1,659
Pro rata charges				5,652	–	–
Expendable accountable equipment				58	28	28
Contractual services				71,044	–	–
Totals, Operating Expenses				$149,409	$106,129	$109,957
EQUIPMENT				$852	$50	$150
Totals, Administration				$392,641	$155,641	$155,118
General Fund				*392,641*	*155,641*	*155,118*

PLANNING

Program and Performance

This unit is to be separated from the Technical Services section in order to assure that vital advance project planning and master project planning responsibilities of the division are given increased emphasis. This new unit will report directly to the division chief and will provide him with a centralized staff of specialists to help him more effectively direct the growth of the State Park System. The unit will also conduct the surveys required by the Public Resources Code as amended by Chapter 2164, Statutes of 1959.

The new unit will receive as initial staff 8 positions, 6 of which were provided in 1960-61 to the development unit of the Technical Services section. The 2 other positions will be transferred from positions currently provided in the Technical Services section.

Fourteen additional positions are proposed to augment park project advanced and master planning activities. An additional 7 positions are proposed from reimbursements from the Department of Water Resources to accomplish advanced and master project planning work on recreational lands around reservoirs created under the provisions of the California Wate Development Program. This latter work will be undertaken t implement the Davis-Dolwig Act.

The unit will be responsible for the completion of all plan required to justify funding of future Capital Outlay requirements of the division. During the first year of operation th unit should complete approximately 15 master project plans. I 1964-65 it is anticipated that 7 positions in the developmen unit of Technical Services will be transferred to the plannin unit to increase this unit's capability to produce 30 master plan annually.

The 29 man-years of effort programmed for this unit i 1963-64 will be assigned to the following functions in th amounts indicated: supervision-administration, 2 man-years advanced project planning, 7 man-years; master project planning, 6 man-years; water project planning, 4 man-years; Davis Dolwig project planning, 7 man-years; and co-operative governmental planning and legislative studies, 3 man-years.

SUPPORT EXPENDITURES DETAIL	61-62	62-63	63-64	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 417, Salary Supplement)				SALARY RANGE		
Authorized positions	–	–	8	–	–	$77,102
Proposed New Positions:						
Park Projects:						
Supervisor of state park planning	–	–	1	$1,008–1,225	–	12,096
Senior landscape architect	–	–	2	829–1,008	–	19,896
Associate landscape architect	·	–	2	717–870	–	17,208
Junior—assistant landscape architect	–	–	6	562–753	–	40,464
Delineator	–	–	1	486–590	–	5,832
Senior stenographer	–	–	1	399–486	–	4,908
Intermediate stenographer	–	–	1	362–440	–	4,452
Reservoir Projects:[a]						
Senior landscape architect	–	–	1	829–1,008	–	9,948
Associate landscape architect	–	–	2	717–870	–	17,208
Recreation planner III	–	–	2	717–870	–	17,208
Delineator	–	–	1	486–590	–	5,832
Junior-intermediate stenographer	–	–	1	329–440	–	4,044
Totals, Proposed New Positions	–	–	21		–	$159,096
Totals, Salaries and Wages	–	–	29	–	–	$236,198
Estimated salary savings	–	–	*—0.5*	–	–	*—3,467*
Net Totals, Salaries and Wages	–	–	28.5	–	–	$232,731
State Employees' Retirement	–	–	–	–	–	13,662
State Employees' Health and Welfare	–	–	–	–	–	1,820
Totals, Personal Services	–	–	28.5	–	–	$248,213
OPERATING EXPENSES						
General expense				–	–	$3,550
Communications				–	–	4,427
Traveling—in-state				–	–	23,510
Motor vehicle operation				–	–	10,240

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[a] All positions fully reimbursed from Department of Water Resources to accomplish advance recreation planning under terms the Davis-Dolwig Act.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

PLANNING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES—Continued						
Professional and consulting services				–	–	$10,000
Rent—land and buildings				–	–	10,479
Engineering, reproduction and photography				–	–	11,416
Expendable accountable equipment				–	–	1,825
Totals, Operating Expenses				–	–	$75,447
EQUIPMENT				–	–	$11,891
REIMBURSEMENTS						
Department of Water Resources	*(–)*	*(–)*	*(—7)*	–	–	*—88,023*
Totals, Planning				–	–	$247,528
General Fund				–	–	*247,528*

TECHNICAL SERVICES

Program and Performance

Under the direct supervision of a deputy chief, this function includes the interpretive services, land acquisition, development, and park resources management.

On July 1, 1963 it is proposed to transfer 8 existing positions from the development unit to form the nucleus of a new planning section. As reconstituted this technical services unit will serve as a resource staff to the operations section of the division and will be responsible for expeditious acquisition and development of funded capital outlay projects.

With the reduction of funded acquisition projects, 1 position is deleted in the current year and 4 more positions will be discontinued in the 1963-64 fiscal year. Additional positions will be discontinued as work requirements decrease. This division has virtually completed its land acquisition program funded to a large extent in 1956. In 1962 11.2 positions have been deleted from the appraisal program due to a decrease in this land acquisition activity. These positions, plus an additional 0.8 for a total of 12, have been reduced in 1963-64.

An effort is being made to reduce the amount of time between appropriation of construction funds and the actual start of construction work from approximately 30 months to 18 months. To accomplish this, 7 new positions are proposed in the development unit to provide acceleration of currently funded capital outlay projects. In addition, the division has increased their use of the services of the Division of Architecture. This acceleration is needed if the State is to meet recreational demands as economically as possible.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 418, Salary Supplement)						
Authorized positions	140.5	161.7	153.7	$1,046,102	$1,250,900	$1,201,445
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Acquisition:				SALARY RANGE		
Associate land agent	–	–	—1	683–829	–	—8,196
Assistant title officer	–	—1	—3	536–650	—6,432	—19,608
Junior-intermediate stenographer	–	–	—1	329–440	–	—4,044
Appraisal Program:						
Senior land agent	–	—1	—2	829–1,008	—10,358	—20,306
Associate land agent	–	—1.7	—2	683–829	—14,556	—17,424
Assistant land agent	–	—2	—2	562–683	—13,488	—13,488
Senior delineator	–	—1.7	—2	590–717	—13,703	—16,437
Senior stenographer	–	—0.8	—1	399–486	—4,860	—5,832
Intermediate stenographer	–	—3	—3	362–440	—13,356	—13,356
Temporary help	–	—1	–	–	—4,242	–
Totals, Workload and Administrative Adjustments	–	—12.2	—17	–	—$80,995	—$118,691
Proposed New Positions:						
Development:						
Associate architect	–	–	2	753–914	–	18,072
Associate civil engineer	–	–	1	753–914	–	9,036
Civil engineering associate	–	–	3	717–870	–	25,812
Assistant civil engineer	–	–	1	619–753	–	7,428
Totals, Proposed New Positions	–	–	7	–	–	$60,348
Totals, Salaries and Wages	140.5	149.5	143.7	$1,046,102	$1,169,905	$1,143,102
Estimated salary savings	–	*—6*	*—4*	–	*—43,704*	*—23,577*
Net Totals, Salaries and Wages	140.5	143.5	139.7	$1,046,102	$1,126,201	$1,119,525
State Employees' Retirement	–	–	–	77,112	88,449	72,837
State Employees' Health and Welfare	–	–	–	4,351	5,971	4,960
Totals, Personal Services	140.5	143.5	139.7	$1,127,565	$1,220,621	$1,197,322
OPERATING EXPENSES						
General expenses				$6,223	$9,662	$11,158
Printing				471	1,000	1,050
Communications				17,535	19,216	21,716
Traveling—in-state				96,001	101,637	110,808
Traveling—out-of-state				272	500	500
Motor vehicle operation				44,658	41,930	44,985

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF BEACHES AND PARKS—Continued						
TECHNICAL SERVICES—Continued						
OPERATING EXPENSES—Continued						
Rent—land and buildings				$48,030	$45,654	$45,287
Rent—equipment				769	369	369
Utilities				–	615	615
Professional and consulting services				33,435	60,085	56,085
Conservation exhibits				5,381	5,381	5,381
Engineering, reproduction and photography				50,713	62,139	60,139
Historical monument markers				4,147	4,000	4,000
Special events				–	700	700
Title and escrow expense				6,277	6,277	4,277
Expendable accountable equipment				1,252	1,652	1,652
Totals, Operating Expenses				$315,164	$360,817	$368,722
EQUIPMENT				$24,500	$1,874	$9,975
REIMBURSEMENTS						
Preservation of historical objects	*(—1)*	*(—1)*	*(—1)*	*—$13,827*	*—$45,000*	*—$45,000*
Land acquisition appraisal program—Capital Outlay	*(—4.7)*	*(—1.8)*	*(-)*	*—52,623*	*—19,670*	–
Totals, Reimbursements	*(—5.7)*	*(—2.8)*	*(—1)*	*—$66,450*	*—$64,670*	*—$45,000*
Totals, Technical Services				$1,400,779	$1,518,642	$1,531,019
General Fund				*1,400,779*	*1,518,642*	*1,531,019*

OPERATIONS

Program and Performance

The operations function is composed of the district headquarters and the field services. For administrative and operational purposes, the State is divided into 6 districts under the general direction of the deputy chief for operations. Each district is directly supervised by a district superintendent who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing and operations of park units are administered and co-ordinated through the district headquarters. Districts are assisted in the historical and conservation fields and with the planning, acquisition and development of property by division staff headquartered in Sacramento.

Field services includes the park unit supervisors, park ranger and park attendant staffs, and the various specialized technicians needed for continuing operation and maintenance of the State Park System. Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks, historical monuments, and roadside rests.

Adjustments have been made in staff to meet changing workload requirements. In 1962-63, 3 temporary lifeguards were converted to permanent because of difficulty in employment of seasonal lifeguards at Southern California beaches. A half-time janitor position was abolished at District III headquarters at Stockton in 1962-63 and 0.2 park aid position proposed new in 1963-64 in its place. Three-tenths temporary help was established under executive for concession activities and was reimbursed by the Small Craft Harbor Revolving Fund. Two-tenths seasonal help was established at District III headquarters for ground maintenance which is reimbursed by the Department of Fish and Game. Four-tenths seasonal help was established in 1962-63 for repair of 2 residences at Bodie State Historical Monument. An allocation was made from the Emergency Fund at the time the State assumed responsibility for real and personal property in the town of Bodie to fund this activity.

The Department of Parks and Recreation with assistance from the Division of Organization and Cost Control, Department of Finance, has prepared a staffing guide for the Division of Beaches and Parks field units. In its present form the guide sets forth such factors as acres, attendance, number of campsites and picnic units as major factors in determining man-year staffing requirements in each district. The present guide will undergo further refinement before it can serve as a firm staffing indicator.

The campsite and picnic unit factors set forth in the guide have been applied in arriving at the recommended permanent staff for newly developed beach and park areas as proposed for 1963-64. Temporary help and seasonal aid positions have been proposed on a district-wide basis taking into account growth in attendance and acreage factors.

Staffing for historical monuments, lifeguard services and such unusual parks as Anza-Borrego Desert and Squaw Valley are not included in the staffing guide and will still be justified on an individual basis until standard factors can be obtained for expressing workload requirements in these areas.

Expressed in general terms the staffing guide indicates a need for an additional position when any one of the following factors is satisfied or where a combination of such factors is found to exist: An additional 4,400 acres of land acquired, an increase of 148,000 in annual attendance, an increase of 50 campsites, or an increase of 48 picnic units. Positions not related directly to these factors are justified separately.

Parks at which proposed personnel are tied to staffing guide criteria are: Caswell, Folsom Lake, Plumas-Eureka, San Mateo Beaches, Sunset Beach, Lake Elsinore, McGrath Beach, San Clemente Beach.

Parks requiring independent justification for new personnel are: Kruse Rhododendron Reserve, San Francisco Maritime, Angel Island, San Buenaventura Beach, Bolsa Chica, Doheny, and San Diego Beaches.

Detailed below are additional positions with related operating expenses and equipment proposed for the 1963-64 fiscal year to provide operating personnel necessary to staff new state park facilities:

A. DISTRICT II 0.3

Four man-months of seasonal aid is requested for the district in accordance with the staffing guide. This position will be assigned to Kruse Rhododendron Reserve to staff a museum and display center.

B. DISTRICT III 4.1

Two-tenths of a seasonal aid position, reimbursed from Department of Fish and Game, is being set up for ground maintenance at district headquarters.

Two-tenths of a seasonal aid position is being set up in place of a half-time janitor position at district headquarters.

At Folsom Lake 1 state park attendant and 12 man-months of seasonal aid is requested to staff 100 camp units. These positions are effective May 1, 1964.

At Plumas-Eureka 1 state park attendant and 8 man-months of seasonal aid is requested to staff 84 camp units. These positions are effective May 1, 1964. One man-month is requested for assignment by the district to Caswell State Park.

C. DISTRICT IV 10.1

One state park attendant and 12 man-months of seasonal aid is requested for general development and 50 picnic units at San Mateo beaches, Thornton Beach Unit, effective July 1, 1963.

One state park attendant and 10 man-months of seasonal aid is requested at Sunset Beach for staffing 65 camp units and other general development to be effective May 1, 1964.

The pier restoration at San Francisco Maritime State Historical Monument is estimated to be completed in October, 1963. At that time four ships (C. A. Thayer, Wapoma, Alma and Eureka) will go on display. To prepare for the opening of the pier and for staffing the ships and the Victorian Park located

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

OPERATIONS—Continued

C. DISTRICT IV—Continued

at the monument the following positions are requested: 1 shipwright joiner—repair and restoration, 2 deck hands and 1 groundsman. These positions are to be effective July 1, 1963. Twelve man-months of seasonal aid is requested effective September 1, 1963.

The State assumed control of Angel Island with the exception of some Coast Guard installations in December 1962. A ranger I position is requested to provide supervision for this new park area. Three man-months of seasonal aid is requested for this district to be assigned to Natural Bridges State Park.

D. DISTRICT V -- 4.2

One ranger I and 36 man-months of seasonal aid is requested at San Buenaventura Beach for comfort stations and other general development to be effective February 1, 1964.

Two man-months of seasonal aid is requested for this district to be assigned to McGrath Beach.

E. DISTRICT VI -- 7.3

One state park attendant is requested at Lake Elsinore for 50 camp units to be effective July 1, 1963.

One state park attendant effective March 1, 1964, is requested at San Clemente Beach for operation of 50 camp units.

One life guard supervisor and 1.3 positions of seasonal aid-lifeguard are requested to provide additional protection at Bolsa Chica Beach effective July 1, 1963.

Three existing temporary help positions are being converted to permanent effective July 1, 1963; they are 1 lifeguard at Doheny Beach, 1 lifeguard supervisor and 1 lifeguard at San Diego Beaches.

SALARY SAVINGS

A reduction in salary savings requirement of about $50,000 is proposed in 1963-64. There are several factors which require an adjustment in this figure:

1. Construction production schedules have been established setting a firm opening date for park facilities and staffing requested has been phased to comply with these opening dates. Heretofore these production schedules were not coordinated with staffing requests.
2. The present high savings requirement has necessitated delaying needed staffing for peak rush periods reducing levels of service.

OPERATING EXPENSES

Increase in rent of lands and buildings is caused in major part by the necessity to relocate District 2 headquarters in Santa Rosa to new space because of an expired lease on June 30, 1963. Another relocation at District 4 headquarters in Monterey into space provided in the new Division of Forestry district headquarters office building will also occasion increased expenditure. The Monterey headquarters units were scattered in various widely separated locations. This relocation will provide a single office accommodation with adequate space.

Recurring repairs and maintenance has been restored to an expenditure level consistent with prior year experience. A repair and maintenance schedule is currently being developed for each facility operated by the Division of Beaches and Parks to produce a standard approach to the problem and insure that adequate funds are available to keep all developments in a safe and proper condition. The current year level was lowered to allow the Division of Beaches and Parks to stay within available funds. Service fees and concession charges, which finance the department's program in part, appear to be substantially below estimated level.

SERVICE FEES

In the current year, a more precise method of estimating service fees has been devised. The basis of this new system is a method of reporting park-by-park service fee collections on a monthly basis. This data is then used to estimate a base fee for each unit. This information is adjusted for changing factors such as increased fees, increased facilities, added attractions, and increased access control.

Both the current year re-estimate and the budget year estimate have been derived on the above basis. With only one year's figures available some further adjustment of fee estimates may be required but in general, barring unforeseen adverse circumstances, the State Park System should produce approximately the fees now shown.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 419, Salary Supplement)						
Authorized positions	881.4	1,004.2	1,002.2	$4,697,812	$5,754,637	$5,843,945
Workload and Administrative Adjustments:						
Positions Established:						
Executive:				SALARY RANGE		
Temporary help	–	0.3	–	–	2,381	–
District Headquarters:						
Seasonal help—park aid	–	0.2	–	329–399	532	–
Field services:						
Lifeguard supervisor	–	1	–	463–562	5,694	–
Lifeguard	–	2	–	419–510	10,308	–
Seasonal help — craftsman and laborer	–	0.4	–	–	2,000	–
Reductions in Authorized Positions:						
District Headquarters:						
Janitor	–	—0.5	—0.5	329–399	—2,022	—2,121
Field services:						
Lifeguard seasonal	–	—3	—3	2.42 hr.	—16,002	—16,812
Totals, Workload and Administrative Adjustments	–	0.4	—3.5	–	$2,891	—$18,933
Proposed New Positions:						
District Headquarters:						
Seasonal help—park aid	–	–	0.4	–	–	1,064
Field Services:						
State park ranger I	–	–	1	463–510	–	5,556
State park ranger I (effective February 1, 1964)	–	–	1	463–510	–	2,315
State park attendant	–	–	2	399–463	–	9,816
State park attendant (effective March 1, 1964)	–	–	1	399–463	–	1,596
State park attendant (effective May 1, 1964)	–	–	3	399–463	–	2,394
Shipwright-joiner, repair and restoration	–	–	1	536–590	–	6,432

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF BEACHES AND PARKS—Continued						
OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Field Services—Continued				SALARY RANGE		
Deckhand—historic ships	–	–	2	$399–440	–	$9,816
Groundsman	–	–	1	399–440	–	4,908
Lifeguard supervisor	–	–	2	463–562	–	11,112
Lifeguard	–	–	2	419–510	–	10,056
Seasonal help—lifeguard	–	–	1.3	313–380	–	5,196
Seasonal help—park aid	–	–	8.3	313–380	–	17,234
Totals, Proposed New Positions	–	–	26	–	–	$87,495
Totals, Salaries and Wages	881.4	1,004.6	1,024.7	$4,697,812	$5,757,528	$5,912,507
Estimated salary savings	–	*—35.9*	*—27.7*	–	*—190,337*	*—137,812*
Net Totals, Salaries and Wages	881.4	968.7	997	$4,697,812	$5,567,191	$5,774,695
State Employees' Retirement	–	–	–	331,883	425,224	382,525
State Employees' Health and Welfare	–	–	–	20,503	38,122	39,920
Totals, Personal Services	881.4	968.7	997	$5,050,198	$6,030,537	$6,197,140
OPERATING EXPENSES						
General expense				$35,783	$39,064	$38,764
Small tools				4,278	4,478	4,868
Housing				75,327	85,001	86,714
Radio				11,378	16,032	19,872
Communications				59,136	60,453	62,324
Traveling—in-state				49,574	53,004	55,203
Traveling—out-of-state				840	1,000	500
Motor vehicle operation				268,103	284,659	292,304
Boat operation				19,044	11,854	14,510
Rent—land and buildings				67,491	82,099	111,534
Rent—equipment				114,892	115,642	115,642
Utilities				255,823	261,293	267,976
Professional and consulting services				10,000	30,000	40,000
Recurring repairs and maintenance				394,840	220,730	448,457
Engineering, reproduction and photography				4,466	4,466	4,466
Inmate work crews				124,000	130,000	130,000
Resale items				22,364	25,580	25,580
In lieu of taxes				–	512	512
Expendable accountable equipment				16,897	41,212	41,525
Totals, Operating Expenses				$1,534,236	$1,467,079	$1,760,751
EQUIPMENT				$205,928	$144,156	$175,985
REIMBURSEMENTS						
Services to employees	*(–)*	*(–)*	*(–)*	*—$149,681*	*—$149,700*	*—$149,700*
Service fees	*(–)*	*(–)*	*(–)*	*-1,795,769*	*—1,917,261*	*—2,109,998*
Sale of fuel	*(–)*	*(–)*	*(–)*	*—26,455*	*—26,500*	*—26,500*
Concessions	*(–)*	*(–)*	*(–)*	*—213,606*	*—220,120*	*—220,120*
Chargeable to Capital Outlay appropriation	*(—9.1)*	*(—13.7)*	*(—13.7)*	*—65,173*	*—98,363*	*—98,363*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—10,967*	*—10,800*	*—10,800*
Services to Department of Fish and Game	*(–)*	*(—0.2)*	*(—0.2)*	–	*—7,900*	*—7,900*
Services to Small Craft Harbors	*(–)*	*(—0.3)*	*(–)*	–	*—2,381*	–
Totals, Reimbursements	*(—9.1)*	*(—14.2)*	*(—13.9)*	*—$2,261,651*	*—$2,433,025*	*—$2,623,381*
Totals, Operations				$4,528,711	$5,208,747	$5,510,495
General Fund				*4,528,711*	*5,208,747*	*5,510,495*

SQUAW VALLEY

Program and Performance

The State provides custodial, maintenance, and fire protection services and certain utilities for this park area under the terms of concession agreements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 420, Salary Supplement)						
Authorized positions	34.3	35.3	35.3	$193,834	$218,708	$222,872
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,459*	*—3,459*
Net Totals, Salaries and Wages	34.3	34.5	34.5	$193,834	$215,249	$219,413
State Employees' Retirement	–	–	–	14,288	17,015	14,955
State Employees' Health and Welfare	–	–	–	820	1,449	1,449
Totals, Personal Services	34.3	34.5	34.5	$208,942	$233,713	$235,817

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF BEACHES AND PARKS—Continued						
SQUAW VALLEY—Continued						
OPERATING EXPENSES						
General expense				$1,267	$1,258	$1,249
Small tools				425	425	425
Housing				1,406	2,761	2,816
Communications				1,796	1,812	1,843
Traveling—in-state				868	1,636	1,734
Motor vehicle operation				9,244	9,383	9,777
Rent—land and buildings				5,500	6,000	6,000
Rent—equipment				4,817	4,817	4,817
Utilities				91,873	91,873	91,873
Professional and consulting services				15	9,400	4,650
Recurring repairs and maintenance				27,110	30,219	30,219
Expendable accountable equipment				3,496	2,231	2,231
Snow removal				6,107	10,000	10,000
Totals, Operating Expenses				$153,924	$171,815	$167,634
EQUIPMENT				$23,035	–	–
REIMBURSEMENTS						
Service fees				*—$3,203*	–	–
Concessions				*—86,091*	*—$67,000*	*—$67,000*
Services to employees				*—9,743*	*—9,700*	*—9,700*
Department of Finance				–	*—4,750*	–
Totals, Reimbursements				*—$99,037*	*—$81,450*	*—$76,700*
Totals, Squaw Valley				$286,864	$324,078	$326,751
General Fund				*286,864*	*324,078*	*326,751*
Totals, Division of Beaches and Parks *(General Fund)*				$6,608,995	$7,207,108	$7,770,911

DIVISION OF RECREATION

Objectives

The Division of Recreation, **established as the Recreation** Commission in 1947 by the Legislature, became a division of the Department of Natural Resources by legislative act of 1959, and subsequently under the provisions of Chapter 2037, Statutes of 1961, became a division of the newly established Department of Parks and Recreation. The division chief, appointed by the Governor, serves at the pleasure of the director of the department. A 7-member citizen board of recreation commissioners, appointed by the Governor, advises the director and chief on matters of recreation policy. The commissioners serve for staggered 4-year terms.

The Chief of the Division of Recreation is administratively responsible to the Director of Parks and Recreation and has a field staff of 4 recreation specialists working out of a headquarters office in Sacramento and a field office in Los Angeles. This staff provides field services to communities throughout the State.

Program and Performance

The division and commission develop policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise. Community recreation agencies call upon the division for advice, co-operation, aid, and encouragement in the use of or development of recreation facilities and programs for public benefit.

The division assists in developing standards for recreation personnel and the promotion of training programs for administrators and volunteer and employed recreation leaders. In addition, the division is authorized to make studies and surveys and long-range plans of recreational facilities and programs necessary to meet recreation needs throughout the State. It participates with federal, state, and local governmental agencies in advance planning with respect to the development and co-ordination of recreation facilities and programs to eliminate gaps and overlaps.

Studies are conducted by the division to collect data on the more than 300 local recreation agencies in California which employ a year-round administrator. An inventory of land and water areas suitable for outdoor recreation as owned, leased or operated by local jurisdictions was prepared by the California Public Outdoor Recreation Plan Committee. A directory of recreation and park officials in federal, state, and local agencies in California is published annually.

In order to give impetus to the Governor's new policy in recreation an initial staff of 7 employees is proposed to develop recreational demand indicators for the State. This advance planning staff will be responsible for the development, consistent with the State Development Plan, of specific areas requiring recreational facilities. In addition it will be the function of this unit to work co-operatively with various segments of government and private enterprise to insure that adequate facilities will be provided to meet the needs of an expanding population.

Specifically the staff provided will initiate work to determine what types of recreation demand are currently unmet and where such shortages exist geographically. An up-dating of demand data presented in the California Public Outdoor Recreation Plan report will reduce the time requirement to arrive at this phase of the work. At the same time the staff will develop an inventory of all types of recreational facilities currently in existence by type of need met. Operating from this data and population trend data, the staff will be able to determine areas of unmet need by type of recreational activity and the general area of geographical need for provision of facilities.

PERSONAL SERVICES						
(See page 420, Salary Supplement)						
Authorized positions	9.3	9.7	9.7	$72,497	$80,405	$80,887
Proposed New Positions:				SALARY RANGE		
Senior planner	–	–	1	870–1,058	–	10,440
Associate research technician (effective September 1, 1963)	–	–	1	717–870	–	7,170
Recreation planner III (effective September 1, 1963)	–	–	2	717–870	–	14,340

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF RECREATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Delineator (effective January 1, 1964)	–	–	1	$486–590	–	$2,916
Intermediate stenographer	–	–	1	362–440	–	4,452
Temporary help—clerical	–	–	1	–	–	4,140
Totals, Proposed New Positions	–	–	7	–	–	$43,458
Totals, Salaries and Wages	9.3	9.7	16.7	$72,497	$80,405	$124,345
Estimated salary savings	–	*—0.1*	*—0.7*	–	*—649*	*—3,108*
Net Totals, Salaries and Wages	9.3	9.6	16	$72,497	$79,756	$121,237
State Employees' Retirement	–	–	–	5,791	6,205	8,271
State Employees' Health and Welfare	–	–	–	244	428	728
Totals, Personal Services	9.3	9.6	16	$78,532	$86,389	$130,236
OPERATING EXPENSES						
General expense				$4,105	$3,977	$5,164
Printing				5,951	3,950	3,868
Specialized training				–	65	320
Communications				4,602	4,890	7,094
Traveling—out-of-state				299	900	954
Traveling—in-state				13,998	14,745	24,680
Rent—land and buildings				7,766	5,543	7,562
Recurring repairs and maintenance				–	3,969	–
Professional and consulting services				–	–	10,000
Pro rata charge of new director's office				105	–	–
Totals, Operating Expenses				$36,826	$38,039	$59,642
EQUIPMENT				$182	$493	$5,410
Totals, Division of Recreation				$115,540	$124,921	$195,288
General Fund				*115,540*	*124,921*	*195,288*

DIVISION OF SMALL CRAFT HARBORS

Objectives

The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. Contained in these statutes is a directive to conduct studies or surveys to determine needs for harbor or boating facilities. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division has been on a loan basis. Chapter 2101, Statutes of 1961 now authorizes the division and commission to make grants to local governmental units for launching facilities.

Chapter 1454, Statutes of 1959 provided for 4 related programs: small craft registration, accident reporting, equipping regulation, and operating regulation. Chapter 2132, Statutes of 1961 provided for the small craft harbor registration program to be accomplished by this division. Formerly the Department of Motor Vehicles had been providing this service.

Program and Performance

The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. The commissioners are appointed by the Governor with the advice and consent of the Senate and they serve staggered 4-year terms.

The general operations of the division, consisting of the administrative staff and the engineering and economic analysis staff are funded from the Small Craft Harbor Revolving Fund.

Increased activity arising from registration renewals in the 1962-63 year necessitated an increase of 1.8 man-years of temporary help to accomplish this temporary workload requirement.

The current level of service is continued in the 1963-64 fiscal year. The general program of granting planning loans to local jurisdictions for small craft harbor construction will continue as will the administration of the loans made for construction from the Investment Fund (California Water Fund) and the Small Craft Harbor Bond Fund. Details of these programs are included in the Local Assistance section of this budget.

GENERAL OPERATIONS

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 421, Salary Supplement)						
Authorized positions	17.6	36.2	36.2	$138,605	$258,979	$268,711
Estimated salary savings	–	*—2.2*	*—2.2*	–	*—15,019*	*—15,505*
Net Totals, Salaries and Wages	17.6	34	34	$138,605	$243,960	$253,206
State Employees' Retirement	–	–	–	10,950	18,980	16,990
State Employees' Health and Welfare	–	–	–	561	1,496	1,496
Totals, Personal Services	17.6	34	34	$150,116	$264,436	$271,692

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF SMALL CRAFT HARBORS—Continued						
GENERAL OPERATIONS—Continued						
OPERATING EXPENSES						
General expense				$3,319	$7,436	$7,426
Hearing services				352	2,145	1,600
Printing				10,064	21,530	14,427
Communications				5,760	11,237	10,023
Traveling—in-state				17,731	39,602	37,618
Traveling—out-of-state				1,149	2,100	2,500
Specialized training				55	252	490
Boat operation				162	180	300
Rent—land and buildings				5,045	5,504	9,648
Rent—equipment				–	73	540
Pro rata charges				15,251	8,053	6,041
Professional and consulting service				9,107	131,476	13,334
Exhibits				113	451	1,300
Engineering reproduction and photography				789	4,963	4,000
Totals, Operating Expenses				$68,897	$235,002	$109,247
EQUIPMENT				$5,311	$4,516	$2,644
REIMBURSEMENTS						
Department of Finance				–	*—$60,000*	–
Miscellaneous				*—$13*	–	–
Totals, Reimbursements				*—$13*	*—$60,000*	–
Totals, General Operations				$224,311	$443,954	$383,583
Small Craft Harbors Revolving Fund				*224,311*	*443,954*	*383,583*
BOATING REGISTRATION						
PERSONAL SERVICES						
(See page 421, Salary Supplement)						
Authorized positions	11.6	17	17	$51,669	$80,958	$83,781
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	1.8	–	–	7,432	–
Totals, Salaries and Wages	11.6	18.8	17	$51,669	$88,390	$83,781
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,069*	*—1,123*
Net Totals, Salaries and Wages	11.6	18.6	16.8	$51,669	$87,321	$82,658
State Employees' Retirement	–	–	–	3,802	6,794	5,570
State Employees' Health and Welfare	–	–	–	231	420	420
Totals, Personal Services	11.6	18.6	16.8	$55,702	$94,535	$88,648
OPERATING EXPENSES						
General expense				$1,577	$32,079	$5,224
Printing				4,175	1,979	4,674
Communications				10,705	26,185	15,977
Traveling—in-state				3,024	2,600	2,723
Rent—land and buildings				–	–	1,855
Pro rata charges				52	–	–
Totals, Operating Expenses				$19,533	$62,843	$30,453
EQUIPMENT				$1,849	$19,702	$1,862
REIMBURSEMENTS						
Sale of registration lists				*—2,509*	*—7,153*	–
Totals, Boating Registration				$74,575	$169,927	$120,963
General Fund				*74,575*	*169,927*	*120,963*
Totals, Division of Small Craft Harbors				$298,886	$613,881	$504,546
General Fund				*74,575*	*169,927*	*120,963*
Small Craft Harbor Revolving Fund				*224,311*	*443,954*	*383,583*

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,146.1	1,354.1	1,354.1	$6,519,394	$8,211,041	$8,370,615	
Workload and administrative adjustments	–	—8.1	—24.5	–	—62,622	—157,514	
Proposed new positions	–	–	67	–	–	383,133	
Estimated salary savings	–	*—46.5*	*—37.1*	–	*—263,787*	*—194,071*	
Net Totals, Salaries and Wages	1,146.1	1,299.5	1,359.5	$6,519,394	$7,884,632	$8,402,163	
State Employees' Retirement	–	–	–	467,564	606,290	555,002	
State Employees' Health and Welfare	–	–	–	28,425	49,655	52,743	
Totals, Personal Services	1,146.1	1,299.5	1,359.5	$7,015,383	$8,540,577	$9,009,908	$469,331 (5.5%)
Operating expenses				2,337,566	2,656,534	2,883,339	226,805 (8.5%)
Equipment				263,286	185,291	227,334	42,043 (22.7%)
Reimbursements	*(—14.8)*	*(—17)*	*(—21.9)*	*—2,436,011*	*—2,646,298*	*—2,840,257*	*—193,959* *(—7.3%)*
TOTALS, SUPPORT				$7,180,224	$8,736,104	$9,280,324	$544,220 (6.2%)
General Fund				*6,955,371*	*8,281,413*	*8,883,388*	*601,975*
Small Craft Harbor Revolving Fund				*224,853*	*454,691*	*396,936*	*—57,755*
ROADSIDE RESTS[b]							
Operation and maintenance of roadside rests				$11,472	–	–	–
TOTAL EXPENDITURES				$7,191,696	$8,736,104	$9,280,324	$544,220 (6.2%)
General Fund				*6,966,843*	*8,281,413*	*8,883,388*	*601,975*
Small Craft Harbor Revolving Fund				*224,853*	*454,691*	*396,936*	*—57,755*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,138,198	$6,871,519	$8,883,388
Budget Act appropriation (Roadside rests)	12,500	–	–
Allocation from Emergency Fund	585,800	154,438	–
Allocation from Salary Increase Fund	108,581	630,724	–
Employees' retirement, health and welfare	484,478	635,469	–
Special Appropriation:			
Chapter 24, Statutes of 1962	–	25,000	–
Prior Year Balances Available:			
Chapter 1454, Statutes of 1959	31,801	31,801	–
Total Available	$7,361,358	$8,348,951	$8,883,388
Balance available in subsequent year	—31,801	–	–
Unexpended balance, estimated savings	—362,714	—67,538	–
TOTAL EXPENDITURES	$6,966,843	$8,281,413	$8,883,388
Small Craft Harbor Revolving Fund			
APPROPRIATIONS			
Budget Act appropriation	$194,113	$371,743	$396,936
Emergency authorization	138,869	46,500	–
Salary increase authorization	3,119	17,140	–
Employees' retirement, health and welfare	11,511	20,476	–
Total Available	$347,612	$455,859	$396,936
Unexpended balance, estimated savings	—122,759	—1,168	–
TOTAL EXPENDITURES	$224,853	$454,691	$396,936
TOTAL EXPENDITURES, ALL FUNDS	$7,191,696	$8,736,104	$9,280,324

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Boat registration and transfer fees	$259,933	$1,128,000	$228,000
Income from condemnation deposits fund investments	490	–	–
Miscellaneous revenues	17,166	5,700	5,700
Total Revenues *(General Fund)*	$277,589	$1,133,700	$233,700

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[b] Incorporated into support portion of budget—Division of Beaches and Parks, Operations—in 1962-63 and 1963-64 fiscal years.

DEPARTMENT OF WATER RESOURCES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PROGRAM SUMMARY				
SUPPORT				
General administration *(General Fund)*	$1,030,801	–	–	
General investigations *(General Fund)*	3,297,148	$3,142,754	$3,218,905	
General investigations *(California Water Fund)*	34,236	32,203	–	
Basic data *(General Fund)*	2,140,195	2,553,495	2,664,745	
Project planning *(General Fund)*	784,139	947,896	979,754	
Project planning *(California Water Fund)*	4,364	–	78,300	
Operations *(General Fund)*	1,381,060	1,550,696	1,623,632	
Other activities *(General Fund)*	1,041,814	1,298,732	1,319,345	
Services *(General Fund)*	44,716	111,467	18,632	
TOTALS, SUPPORT	$9,758,473	$9,637,243	$9,903,313	$266,070 (2.8%)
General Fund	*9,719,873*	*9,605,040*	*9,825,013*	
California Water Fund	*38,600*	*32,203*	*78,300*	
CAPITAL OUTLAY (System Facilities and Special Projects)				
Departmental Cost:				
General administration *(California Water Fund)*	–	–	$252,440	
General investigations *(California Water Fund)*	$133,159	$230,882	995,479	
Project planning *(California Water Fund)*	1,074,851	1,223,731	1,497,339	
Operations *(California Water Fund)*	809,149	1,358,486	2,606,973	
Operations *(General Fund)*	–	–	22,000	
Operations *(California Water Resources Development Bond Fund)*	82,629	229,172	588,181	
Other activities *(California Water Fund)*	161,547	293,834	415,310	
Services *(California Water Fund)*	–	296,138	189,990	
Services *(California Water Resources Development Bond Fund)*	–	–	14,460	
Design *(California Water Fund)*	8,816,467	10,820,450	10,100,570	
Right-of-way *(California Water Fund)*	1,655,385	2,732,550	3,032,000	
Construction supervision *(California Water Fund)*	1,797,746	4,449,155	8,051,000	
Construction supervision *(Central Valley Water Project Construction Fund)*	75,630	–	–	
Total Departmental Cost, Capital Outlay	$14,606,563	$21,634,398	$27,765,742	
Construction	$14,300,397	$61,709,866	$157,826,000	
General Fund	*—54,962*	*487,866*	*686,000*	
California Water Fund	*14,355,359*	*61,222,000*	*834,483*	
California Water Resources Development Bond Fund	–	–	*156,305,517*	
State financial assistance for local projects	379,000	4,407,300	8,550,600	
Federal-State projects	525	–	–	
TOTALS, CAPITAL OUTLAY *(System Facilities and Special Projects)*	$29,286,485	$87,751,564	$194,142,342	
General Fund	*—54,962*	*487,866*	*708,000*	
California Water Fund	*29,183,188*	*87,034,526*	*36,526,184*	
Central Valley Water Project Construction Fund[a]	*75,630*	–	–	
California Water Resources Development Bond Fund[a]	*82,629*	*229,172*	*156,908,158*	
TOTAL PROGRAM	$39,044,958	$97,388,807	$204,045,655	
General Fund	*9,664,911*	*10,092,906*	*10,533,013*	
California Water Fund	*29,221,788*	*87,066,729*	*36,604,484*	
California Water Resources Development Bond Fund[a]	*82,629*	*229,172*	*156,908,158*	
Central Valley Water Project Construction Fund[a]	*75,630*	–	–	
Personnel man-years	1,916.8	2,393.1	3,009.5	616.4
Support	*857*	*838*	*863*	*25*
Capital Outlay	*1,059.8*	*1,555.1*	*2,146.5*	*591.4*

GENERAL ANALYSIS

Function

The department has responsibility for planning, constructing, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during time of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries, performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts, reviews federal reports on flood control and water supply projects, administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigation; licenses artificial weather control operations; administers interstate compacts relating to water; administers the reallocation program to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

California Water Planning

The primary objective of the Resources Agency is that of assuring the best use of the State's total natural resources as determined by the interests of the people now, and in the future. Within this broad framework, the primary objectives of the Department of Water Resources are:

1. To plan for and guide the development of California's water resources, subject to laws and executive orders, to

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[a] Nonrevenue funds, receipts and expenditures are excluded from the overall budget totals.

DEPARTMENT OF WATER RESOURCES—Continued

GENERAL ANALYSIS—Continued

California Water Planning—Continued

the end that the water needs of the people of California may be met most effectively, economically, and equitably; and

2. To supervise the construction and operate physical works associated with this development where authorized to do so by the Legislature, and to support, encourage, and guide such construction and operation by other agencies.

To achieve these broad objectives, the planning programs of the department are designed to:

1. Develop and maintain a current inventory of the availability and quality of California's water supplies. This inventory encompasses determinations of total supply, the amount available on a firm basis with existing works, and the amount which can economically be made available on a firm basis through additional projects and by improved management of surface and ground water storage, reclamation of sewage and waste water, watershed management, and other means.
2. Develop and keep abreast of new methods and techniques in the water resources field, through study and support of applied research in sea-water conversion, watershed management, snowpack management, and other areas.
3. Identify and evaluate specific and current water problems, such as sea-water intrusion, ground-water basin management, and water quality maintenance.
4. Develop and maintain a current inventory, by geographic areas and by types of use, of present water requirements and of water requirements at specified dates in the future.
5. Develop and maintain a current inventory of demands for other benefits associated with water projects such as recreation, power, and flood control.
6. Define, on a reconnaissance basis, the costs and benefits of alternative plans for meeting demands for water and other project services, and select the most economical and suitable projects.
7. Maintain a comprehensive water development plan for the State, against which all proposals, federal, state, and local, are evaluated for conformance with optimum development and use of California's water resources.

The specific planning programs to accomplish these objectives are presented in the budget under the 3 program categories of Basic Data, General Investigations and Project Planning. The expenditures for these programs are summarized below.

	1961-62	1962-63	1963-64
Basic data	$2,140,195	$2,553,495	$2,664,745
General investigations	3,464,543	3,405,839	4,214,384
Project planning	1,863,354	2,171,627	2,555,393
Totals, California Water Planning	$7,468,092	$8,130,961	$9,434,522
General Fund	*6,221,482*	*6,644,145*	*6,863,404*
California Water Fund	*1,246,610*	*1,486,816*	*2,571,118*

Budget Format

The state operations budget for the department is presented on a program basis in order to provide information on the department's many projects, investigations, and activities. The programs are divided into 8 major categories, ranging from basic data collection and analysis through project planning investigations to the design, construction, and operation of authorized projects. These categories have been further refined in the 1963-64 Budget to improve understanding of the department's program and facilitate review and evaluation. The categories are:

I. *General Administration*—management of the department's activities.

II. *General Investigations*—water related studies of problems which do not require physical works.

III. *Basic Data*—collection, recording, and analysis of data bearing upon the quantity, quality, and availability of water.

IV. *Project Planning*—investigations having as their objective the formulation of physical works.

V. *Operations*—management of constructed facilities.

VI. *Other Activities*—work requested or required to be performed for other state agencies or local political subdivisions.

VII. *Services*—work requested or required to be performed primarily in support of the departmental program.

VIII. *Design, Right-of-way, Construction Supervision*—development of authorized projects.

The organization budget, which represents the costs of the department in terms of positions, related operating expenses, and equipment, is shown in detail in the Appendix in the Water Resources Revolving Fund. In addition, the department provides service to other agencies including other governmental levels which are reimbursed.

Departmental Costs:	1961-62	1962-63	1963-64
Support	$9,758,473	$9,637,243	$9,903,313
Capital Outlay [a]	14,606,563	21,634,389	27,765,742
	$24,365,036 [b]	$31,271,641	$37,669,055

I. GENERAL ADMINISTRATION

General Administration includes the functions of direction, supervision, and management of all departmental programs, as well as certain staff and specialty costs which are allocated on a pro rata basis. This covers the area of management from the director and his staff, through the division chiefs and district engineer and the branch chiefs. The pro rata charge is based on a rate structure which is designed to allocate management costs to programs based as nearly as possible on the relationship of the management to the program. For instance, the costs of the director and his staff are charged to all programs. The cost of the district engineer in Southern California is charged only to programs managed in Southern California.

Major areas of increases include substantial activity in legal and recruiting responsibilities. The expanding condemnation workload requires additional legal assistance while the recruiting for the positions required to meet the construction schedule imposes unusual recruiting requirements.

The balance of the increases reflect the supervision and support for the accelerated construction program.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive	$339,480	$334,625	$365,669
Chief engineer	60,806	88,412	120,141
Policy staff	131,595	146,387	151,916
Program control	86,936	84,596	127,683
Legal	249,371	280,102	487,735
Fiscal	408,557	540,362	581,112

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[a] Does not include direct construction or right-of-way acquisition payments.

[b] Differs from Revolving Fund budget by $382,226 resulting from portion of 1960-61 retirement and bond issuance expense being charged by Controller against 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

I. GENERAL ADMINISTRATION—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Personnel	$194,356	$194,467	$296,102
Training	43,397	55,753	42,817
Management analysis	61,237	60,231	70,299
Public information	50,873	58,969	66,594
Services and supply	450,764	576,413	614,134
Graphic services	–	99,789,	118,403
Safety	34,322	21,234	48,626
Equipment	389,681	399,172	571,160
Program administration and engineering supervision	3,144,251 [b]	1,733,488	2,071,558
Totals, General Administration	$5,645,626	$4,665,000	$5,733,949
General administration—pro rata charges	—4,614,825	—4,665,000	—5,481,509
General administration—direct charges *(California Water Fund)*	–	–	—252,440
Net Totals, General Administration *(General Fund)*	$1,030,801 [b]	–	–

II. GENERAL INVESTIGATIONS

(See page 636 for expenditure detail.)

General investigations are studies directed to the identification and analysis of one or more water-related problems. General investigations have specific objectives and, usually, foreseeable end points. They are concerned with such matters as the development of more accurate water use data for irrigated crops and urban areas, studies of saline water conversion, planned utilization of ground water basins, watershed management, analyses of water resources and future water requirements, and other aspects of statewide water planning.

INVESTIGATIONS OF SPECIFIC PROBLEMS

Sacramento Valley Seepage Investigation
(Support and Capital Outlay)

The objective of this investigation is to evaluate present and future seepage damage to lands along the Sacramento and Feather Rivers, and to investigate the feasibility of seepage control works to eliminate or reduce such damage. The work involves field surveys of actual seepage occurrence and related river stages, the study of the hydrologic and geological factors affecting seepage, and the development and economic analysis of plans for corrective seepage control works.

By the end of 1962-63, most of the basic data will have been collected and compiled, and detailed analysis will be started. During 1963-64, costs and effectiveness of various methods of seepage control will be investigated, benefit-cost studies will be made, and the economic effect of changes in river regimen from operation of Oroville Dam and other future reservoirs will be studied.

Delta and Suisun Bay Pollution Investigation
(Support and Capital Outlay)

The general objective of the Delta and Suisun Bay Pollution Investigation is to identify present natural and man-made sources of water quality degradation, to determine their effects on beneficial uses, and to evaluate these and future sources of degradation with respect to the design and operation of the Delta Water Facilities, and location of the point of disposal of drainage water from the San Joaquin Valley. The study area includes the Delta, Suisun Bay, and as much of San Pablo Bay as required. Information from past and current basic data programs and special investigations will be evaluated and preliminary water quality studies, including consideration of algae and suspended sediment, will be made in 1962-63. During 1963-64, detailed hydraulic and water quality conditions during critical water supply periods will be determined and evaluated. The investigation and final report are scheduled for completion June 30, 1965.

Investigation of Water Quality Problems

The objective of this program is to determine and evaluate the sources of impairment to the quality of water in particular areas where water quality problems are indicated by water quality monitoring programs.

During 1962-63, studies of ground water problems in the Folsom-East Sacramento area, the Livermore Valley area of Alameda County, and the San Diego area will continue. A report on ground water quality in the Lahontan Region will be published.

In 1963-64, studies of ground water quality problems in the Fresno area and in Orange County will be initiated.

Development of Standards for Water Well Construction

The program objective is to formulate and publish recommendations for minimum standards of water well construction and sealing. Particular areas are selected for study on the basis of requests by interested local agencies where improperly constructed or sealed water wells may be contributing to impairment of the quality of water in ground water reservoirs.

During 1962-63, a preliminary report recommending minimum statewide water well construction standards (Bulletin Number 74, preliminary edition) will be released. Reports recommending standards in Alameda County (Bulletin Number 74-2) and the West Coast Basin of Los Angeles County (Bulletin Number 107) will also be released. Reports for Del Norte and San Joaquin Counties will be prepared, and field and office studies will be initiated leading toward published recommendations for Shasta County, the Central Basin of Los Angeles County, and the Oxnard Plain of Ventura County.

In 1963-64, current work will continue, and studies will be initiated in Kern County and other areas where the need may arise.

Federal-State Co-operative Beach Erosion Investigations

This provides direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2nd Session, for the State's share of the cost of co-operative beach erosion investigations.

These investigations are general investigations for basic data on a matching basis with the Corps of Engineers, and special investigations for specific problems in co-operation with local agencies which are a necessary part of the beach erosion control program and are made prior to the expenditure of funds for beach erosion projects. Funds for the beach erosion control projects are included in the subvention section of the budget.

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[b] Includes $363,368 transferred from Technical Co-ordination, page 635, line 64, 1961-62 Budget.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

GROUND WATER INVESTIGATIONS

Sea-Water Intrusion Investigations

The objective of this program is to secure essential geologic, hydrologic, and water quality data to enable the evaluation of the extent and rate of intrusion of sea water into the coastal ground water aquifers primarily in Southern California. Reliable information on sea-water intrusion is one of the key factors in the development of plans for remedial action.

This program consists of collection, analysis, and evaluation of ground water level and water quality data, and collection and evaluation of water well drillers' logs and pertinent geologic information. In areas already intruded by saline waters, where producing water wells have been abandoned, it is necessary to acquire and repair existing wells for monitoring, and frequently to construct test holes to explore the characteristics of subsurface aquifers and aquicludes.

In 1963-64, exploratory work in the Bolsa-Sunset Beach area, of Orange County, will be completed. Work in the intruded areas of San Diego County will be continued and investigative work will be initiated in threatened areas of Santa Barbara and San Luis Obispo Counties.

Planned Utilization of Ground Water Basins

The general objective of this investigation is a comprehensive study of major ground water basins, primarily in Southern California, to formulate a plan of operation that will permit the maximum utilization of ground water basins. This investigation is being conducted on a basin-by-basin approach with the Los Angeles County Coastal Plain, San Gabriel Valley, Chino Basin, and San Bernardino Valley undertaken, in that order.

The specific objective of each basin investigation is to delineate the boundaries and geology of the basin; to determine the hydrologic characteristics of the basin, including a re-evaluation of overdraft and the ground water storage available for replenishment with imported water; and to determine the best method for operation of the basin to achieve full conservation of local supplies and also provide for regulation of imported water supplies. Alternative operational plans will be formulated and the optimum plan, including consideration of legal problems, will be recommended.

During 1962-63, a report was prepared on the planned utilization of the ground water basins of the coastal plain of Los Angeles County. A report on the hydrologic phase of the San Gabriel Valley was completed.

During 1963-64, operational studies of the San Gabriel Valley will be completed, and a comprehensive report thereon will be published. Also, a simplified report for widespread public use will be prepared on the planned utilization of the ground water basins in San Gabriel Valley. Geologic studies of Chino Basin and a report of that phase of the investigation will be completed. The hydrologic phase of that investigation will be continued, and the geologic study of San Bernardino Valley will be initiated.

In addition, a preliminary study of planned utilization of ground water will be initiated in the southern San Joaquin Valley.

Mojave River Ground Water Basins Investigation

This is a 3-year investigation of the Mojave River Ground Water Basins, including Coyote, Harper, and Lucerne Valleys, all located in San Bernardino County. The objective of the investigation is to develop complete and detailed data on the areal geology and hydrology of the Mojave River area, including determination of ground water basin boundaries, surface and subsurface geology, hydrologic characteristics including evaluation of hydrologic balance and local safe yield, ground water storage and storage capacity available, and water quality characteristics and evaluation of present and future ground water quality problems.

The investigation was initiated in 1962-63 with a program of data collection and field studies. In addition, a preliminary evaluation of the safe yield of the ground water basins will be made in 1962-63 to be used by the department in studying the amounts of water which should be furnished from the State Water Facilities. The program will continue in 1963-64 with hydrologic studies and analyses of ground water levels and storage and water quality characteristics. The geologic studies of the area will be completed and an interim report on the investigation will be prepared. A final report on the study will be completed in 1964-65.

Ground Water Basin Protection Studies

The Ground Water Basin Protection Studies program is a continuing investigation of specific ground water problem areas, with the objective of evaluating the problems, determining the practicability of their solution, and formulation of projects to protect the ground water basins from further damage, or to prevent damage. Individual investigations will require from 2 to 4 years to complete, depending upon the seriousness of the problem and the justification for formulation of corrective projects. Reports will be published on each specific investigation as the particular investigation is completed.

In 1963-64, the following work will be accomplished:

1. Studies of the project directed toward arresting the increasing salt concentration in ground water basins underlying the Santa Clara River Valley in Ventura County will be completed.
2. Plans for a barrier project to prevent sea water intrusion into the coastal aquifers in Santa Ana Gap of Orange County will be completed.
3. Additional geologic and hydrologic work will be accomplished to better define the extent of the confining clay layers and to evaluate the potential use of gravel pits for percolation in the Livermore Valley of Alameda County.
4. Studies of projects to alleviate adverse salt balance problems in the San Jacinto Valley of Riverside County will be continued.
5. Studies of a project directed toward eliminating the threat of pollution to waters underlying a refuse dump from decomposition products of dumped rubbish will be continued in Los Angeles County.
6. Studies for a barrier project against sea water intrusion into coastal aquifers underlying the Oxnard Plain area of Ventura County will be continued.
7. Studies in problem areas, and development of plans to correct conditons of overdraft and sea water intrusion in the ground waters under and around the southern portion of San Francisco Bay will be continued.
8. Studies of problems related to sea water intrusion in the Sunset Beach area of Orange County will be initiated.
9. Studies of projects or plans necessary to prevent the development of further adverse ground water conditions in the Clayton and Ygnacio Valleys of Contra Costa County under a program of conjunctive operation with the Contra Costa Canal and the proposed Montezuma Aqueduct will be initiated.

WATER RESOURCES PLANNING INVESTIGATIONS

Finalization of Preliminary Reports

The purpose of this program will be to finalize reports which have been, or in the near future will be, released in preliminary form. The program will provide funds for conducting public hearings, if needed, and for accomplishment of necessary, clerical, editorial, and technical work. It is contemplated that the reports will be completed and published during the 1963-64 fiscal year.

Reports to be completed and distributed under this program include: final report on Southern Tuolumne County Investigation, Mariposa Area Investigation, Tuolumne County Water District Number 2 Investigation, Shasta County Investigation, Klamath River Basin Investigation, Upper Pit River Investigation, Shasta Valley Investigation, Branscomb Project Investigation, Northeastern Counties Ground Water Investigation, Mt. Shasta City-Dunsmuir Area Investigation and Colusa Basin Investigation.

Planning Manual Preparation

This program has as its objective the preparation of a comprehensive manual covering all aspects of water project formulation. Such a manual is necessary to ensure that water projects in all of their aspects are formulated on a common basis, in accordance with established standards. This manual will bridge the gap between general departmental planning policy and detailed technical procedures manuals. When completed, it is anticipated that the manual can serve the purposes of guidance to the entire department, and to the planning engineers in particular, on matters associated with water project formulation. Moreover, the manual, supported by detailed technical procedures manuals, will establish uniform, but necessarily flexible guidance and procedures for the conduct of an investigation, including the preparation of reports. Work has been done on this project during 1961-62 and 1962-63.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

WATER RESOURCES PLANNING INVESTIGATIONS—Continued

Planning Manual Preparation—Continued

The work during 1963-64 will consist of compiling and reviewing line and staff comments on the proposed outline for the manual, and completing a draft of the text material.

Water Requirements and Project Staging Investigations

The Water Requirements and Project Staging Program is the central planning activity of the department. The investigations within this general program have as their primary objectives the determination of future requirements for water and of the water-associated functions of flood control, power generation, and recreation throughout the State, and the staging, or formulation of a sequence, of water development facilities to ensure the availability of water when needed and where needed to meet California's rapidly increasing water requirements.

This is a long-range planning program conducted within the broad general framework of the California Water Plan to provide the foundation for a logical, step-by-step progression from the present time into the future based on full consideration of the economic factors of water resource development.

Under this program, information from the basic data programs of the department, as well as the data collected as part of this program, will be brought together to determine the water resources, present water uses, future water requirements, and the resulting surpluses or deficiencies of water supply with due regard to limitations and controls that may be imposed by water quality characteristics to obtain the maximum feasible benefit from the water supplies for each of the watersheds of the State and subdivisions thereof. The results of these studies will then serve as a basis for the General Investigation Programs and the Project Planning Investigations of the department. These will in turn constitute the project development information needed to formulate the most favorable economic sequence and chronology of project development to meet the increasing water needs throughout the State.

The major phases of the overall program are described more fully in the following sections.

a. Land Use Inventories

Planning California's water resources development requires the thorough understanding of changes in the location, amount, and nature of the development and use of water under historical, present, and projected future conditions as an element of the basic data upon which studies of hydrology, water requirements, and project development are based.

Detailed knowledge of the various uses of the land and the suitability of lands for various types of use as indicated by land classification surveys, in combination with the unit values of water requirement associated with land use, provide one of the most accurate and convenient means for establishing the historical and present uses of water; and trends derived therefrom provide a means for projecting future needs. The data collected under this activity will be utilized by Project Planning Programs and General Investigations as well as Water Requirements and Project Staging.

Included in this portion of the overall program is the former Land Use and Water Requirement Surveys program of the Southern District.

During the 1963-64 fiscal year, it is planned to conduct work in the North Coast and Upper Sacramento Valley, Lower Sacramento Valley and Delta, and Southern California areas.

b. Present Land and Water Use Reports

This phase of the overall program constitutes the preparation and publishing of reports to make available to the general public as well as the other programs of the department, the present land and water use and the classification of lands for each of the watersheds of the State. Also included are determinations of the location and place of use of the diversions of surface water, and interviews with the users to obtain history of use, type of use, and an indication of apparent water right under which the use is made.

The result of present land use inventories and evaluation of the suitability of lands for various types of use as indicated by the land classification surveys are presented on a series of plates and tables that will serve as a base upon which future land use projections can be based. Water use information is indicated in detailed tabulations.

Reports have been completed in the following hydrographic units of the State: Tule River, Trinity River, Yuba-Bear, Smith River, Shasta-Scott, and Klamath River.

In addition the following reports are scheduled for completion in the 1962-63 fiscal year: Mad River-Redwood Creek, and Eel River.

It is planned to work in the following areas in 1963-64: Statewide (report printing), North Coast and Upper Sacramento Valley, and Lower Sacramento Valley and Delta.

c. Water Resources and Future Water Requirements

This portion of the overall program utilizes the basic data accumulated under the Land Use Inventory and reported under the Present Land and Water Use Reports portions of the program, as well as other basic data programs of the department, to determine the quantity and quality of the water resources (both surface water and ground water) and the water requirements of each of the watersheds of the State.

Studies under this program will encompass the following major procedures: (1) crop market outlook study to assist in a realistic projection of future crop patterns; (2) projection of future land use; (3) determination of payment capacity or ability to pay for water; (4) formulation of projects to determine costs of water; and (5) projection of a realistic future demand for water with full consideration of the all-important economic factors such as demand-cost relationship, and the probable development of local projects to meet those demands.

Results of these studies are fundamental to the General Investigation Programs and the Project Planning Investigations of the department as well as the Project Staging phase of the overall water requirements and project staging program. The resulting information on water resources and future water requirements should, also, provide material assistance to local agencies in the preparation of application for loans and grants under the program of State Financial Assistance for Local Projects. Reports prepared under this aspect of the program will also fulfill the requirements of Section 232 of the Water Code.

Work on reports will be conducted during the 1963-64 fiscal year on the following areas:

Statewide, North Coast and Upper Sacramento Valley, Lower Sacramento Valley and Delta, Central Coastal, and San Joaquin Valley.

d. Project Staging

This phase of the overall program concerns studies to formulate the most favorable economic sequence and chronology of project development to meet increasing water needs throughout the State. Such studies necessitate comprehensive investigation of the development potential of California and determination of the probable rate of growth of both urban and agricultural development and the associated growth of economic market for water and power in each potential market area of the State. A significant factor of this investigation concerns the effect of future development in the watershed tributary to the Delta on the water supplies available in the Delta. The cumulative effect of the demands in the import areas and the depletions resulting from increased development in the watersheds of origin are integrated in a comprehensive operation study of the entire Central Valley, wherein all projects whether local, state, or federal, must be taken into consideration, as must the operation of the ground water basins in those valleys. This operation study will form the basis for the sizing, justification, and chronology of staging of major projects, and will provide a continuing basis upon which contractual and operational activities may be founded.

The work program during the 1963-64 fiscal year will consist of the development of reservoir operation studies and other basic information to measure the relative merits of various possible water conservation and power development projects of the State Water Resources Development System to form the basis for recommendations for the next project to be constructed to meet the state contractual commitments for water service and offset the depletionary effects of upstream developments to the water supply available in the Delta. The sum of $127,975 has been budgeted to accomplish the proposed work.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

RESEARCH INVESTIGATIONS

Unit Water Use—Vegetative

This program has as its objective the determination of values of unit consumptive use of water by agricultural crops throughout the State. Two programs are being pursued toward the achievement of that objective, namely: (1) determination of unit consumptive use values for selected irrigated and nonirrigated crops in major climatic zones of the State, and correlation of these measurements with agroclimatic data, thereby providing a means of predicting values of unit consumptive use of applied water for crops; and (2) measurement of evaporative indices and other agroclimatic data throughout the State to subdivide the State into agroclimatic zones having similar water use, and provide the basis for estimating consumptive use.

These studies are being carried on in regard to these objectives, primarily in the northeastern part of the State and in the San Joaquin Valley. The 1963-64 program will be a continuation of the present program.

Unit Water Use—Municipal and Industrial

The objective of this program is to determine unit values and trends for various urban and urban-related water uses throughout the State. The study involves the determination of which of several unit values will be most useful to the department and other interested agencies, the definition and delimitation of the major categories of urban water use, the collection of reliable data regarding these categories of water use, the analysis of these data, and the assembly and presentation of the collected data in utilitarian form. These studies in 1963-64 will give first priority to the Los Angeles and San Francisco Bay areas, where activities will involve continuing collection of presently available urban water use data and the continuation of certain studies initiated in previous years.

Nuclear Engineering and Saline Water Conversion Investigation

The purpose of the saline water conversion program is to apply conversion to the development and use of the State's water resources and to advance the techniques and economics of conversion. The purpose of the nuclear engineering program is to develop applications of nuclear energy and of isotopes to water resources requirements. The programs are statewide.

Activities in the conversion program consist of the investigation and analysis of processes, collection and analysis of technical and cost data on conversion plants, co-operation with public and private agencies conducting research and development, and the investigation and planning of the application of conversion plants as alternative sources of water supply for specific areas.

The nuclear engineering program involves the study of application of nuclear energy as a source of power for aqueduct pumping and conversion, and as a heat source for distillation conversion processes. The program also includes the development of application of isotopes to water resources investigations.

Results of the saline water conversion activities are made available in the form of a departmental annual report. Also, results of work in both programs are made available as specific reports to project engineers having responsibility for power, water supply, or drainage investigations.

No significant changes in program scope are anticipated for fiscal year 1963-64.

Federal-State Co-operative Surface Water Investigations

This is a continuing statewide program that provides for surface water investigations in co-operation with the U.S. Geological Survey. Currently, the major investigation under this program, entitled "Floods From Small Drainage Areas in California," treats documentation and analysis of floods from drainage areas of less than 10 square miles. The ultimate objective of the investigation is to obtain sufficient basic hydrologic data to define magnitude and frequency of floods on a regional basis for the entire State, and to obtain sufficient flood hydrograph data, on a statewide basis, for detailed hydrologic studies.

Approximately 300 crest-stage gages and 30 combination streamflow and precipitation recorders are operated throughout the State.

The program was begun on July 1, 1958, to continue for a minimum of 6 years after that date. Below normal precipitation and runoff during the past few years, however, has limited the amount of useful flood information obtained from the investigation, and will make it necessary to extend the investigation for several years.

Federal-State Co-operative Ground Water Investigations

The objective of this program is to develop information on the geology and hydrology of ground water basins of California. This is a co-operative program with the Geological Survey, where the State participates financially on a matching basis and the Geological Survey does the work. Specific studies in this co-operative program include: ground water development studies in specific areas of the San Joaquin Valley, investigation of land subsidence in the San Joaquin Valley caused by withdrawal of ground water from pressure aquifers, collection of basic data on the ground water geology of certain Southern California desert areas, tabulation and analysis of aquifer tests, and investigation of specific yield and permeability of laboratory and field methods. The program will be continued during 1963-64 at its present level.

Federal-State Co-operative Irrigation Research

This program has as its objective the development of knowledge concerning the recharge potential of lands primarily in the San Joaquin Valley. The research is being conducted by the U.S. Department of Agriculture, Agricultural Research Service, under a co-operative agreement, whereby the State participates financially on a 50-50 basis. About 85 percent of the funds support research in physical and quality aspects of ground water recharge in the San Joaquin Valley, with emphasis on artificial recharge techniques and problems. The balance of the funds finance several irrigation, drainage, consumptive use, and related projects in Southern California.

Work will continue at the same level as in the previous year. The recharge studies will include initiation of the preparation of a recharge guide.

Brushland Watershed Management Research

The purpose of this program is to determine the effect of various brushland management practices upon the production of runoff and silt. This is a research program conducted by the University of California at Davis, and partially supported by funds from the Department of Water Resources. The university is carrying on research activities on small watersheds in Mendocino County and Placer County. The several small watersheds at each site are subjected to various treatments, such as burning, removal of trees and brush, planting of grasses, etc., and the runoff and silt content are measured quantitatively for each type of treatment. Results are published annually by the university.

Watershed management offers a potential source of substantial additional water, as there are millions of acres of uneconomic water use by native vegetation in zones of moderate rainfall.

Federal-State Co-operative Forest Management Research

This is a research study of the possibilities of enhancing runoff from commercial timberlands below the snowline. It is being conducted by the U.S. Forest Service, through the Pacific Southwest Forest and Range Experiment Station, and is financed jointly on a 50-50 basis by the State and the Federal Government. This program was initiated in 1961-62, and is expected to continue for 10 years.

The study is aimed at developing methods for best managing forested watersheds below the snowline. These watersheds are largely commercial timberlands, which contribute about 30 percent of the State's streamflow. Forest management for water production in these areas may conflict with management for other purposes. This study will complement a similar co-operative study of forest watershed management in the snow zone which began in 1956.

Federal-State Co-operative Research in Snowpack Management

This is a research study of the possible enhancement of runoff through snowpack management. The program is conducted by the U.S. Forest Service, through the Pacific Southwest Forest and Range Experiment Station, with funds provided on a matching basis by the State and the Federal Government. This co-operative program was initiated in 1956. Information provided by this study will be directed toward developing techniques for increasing and delaying the runoff from Sierra and Cascade snowpacks through selective timber management practices.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

RESEARCH INVESTIGATIONS—Continued

Pilot Levee Maintenance Study

The Pilot Levee Maintenance Study was established in 1962-63 to find ways of preserving the recreational and aesthetic values of the levees of the Sacramento-San Joaquin Delta without impairing the flood control function of the levees. Basic data necessary for analysis of problems and costs related to vegetative control in maintaining the levees will be developed. The work program for 1962-63 includes test site selection and preparation for controlled planting and clearing of vegetation. During 1963-64, test site preparation will continue, and analysis of alternative preservation methods will commence with data collection and cost tabulation. Five years will be required to complete the study because part of the controlling conditions are dependent upon the slow growth of plant species and prolonged effect on wildlife. A report will be published upon completion of the study in June 1967.

Technical Methods Development

The objective of this program is to develop and recommend the introduction of new and improved technical methods for conducting the various activities required throughout the entire field encompassed by water resources planning, and to prepare technical manuals presenting planning procedures in readily usable form. This program supersedes the less comprehensive Engineering Methods Survey Program, and includes within its scope of responsibility such additional technical fields as economics, chemistry, recreation planning, and geology.

Specific areas of planning activities are selected for intensive study, based upon priorities developed from results of general surveys. Detailed technical procedures manuals are prepared for these activities, and any noted weaknesses in existing methods are studied and new or improved technical methods are developed for accomplishing more precise planning. When any newly developed procedure has been accepted for general use, it is presented as an addition to one of the technical procedures manuals.

The major effort during this year will consist of preparing technical manuals for presently utilized procedures. In addition, the following developmental work will be pursued: (1) improved methods for compiling and interpreting surface water quality data, (2) new methods to employ gas chromatography in the analysis of water samples for organic constituents, and (3) an improved method to evaluate recreation benefits.

Salmonidae Fingerling Study

This study has as its objective the study and evaluation of the effect of future devolopment of water projects on the existing fisheries resource of California's rivers and streams; and the recommendation of procedures for maintenance and enhancement of the fisheries. Initially, the study is being concentrated on an evaluation of habits of migratory salmonidae in Shasta Reservoir, and application of these findings to the tentative Iron Canyon Project, as well as to other major projects proposed in the Sacramento Valley and in the North Coastal area.

Progress so far has been limited mostly to perfecting sampling equipment and techniques. Initially, the work was undertaken within the Upper Sacramento River Basin Investigation. However, because of the broad scope and application of the salmonidae fingerlings study to many proposed projects in Northern California, the study has become a separate continuous program.

INVESTIGATIONS OF SPECIFIC PROBLEMS (Capital Outlay)

Feather River Trial Distribution

The purpose of this program is to obtain factual data and formulate reasonable estimates of the entitlement of local water users to the water supply of the Feather River, and to assist in any negotiations between the local water users and the department. The fulfillment of these objectives will protect the interests of both the State and the local water users.

To date, required data have been collected and the first estimates of water entitlement have been made. These estimates will form the basis for the negotiations, and will be subject to modification during the negotiation procedures.

During the 1963-64 fiscal year, it is anticipated that negotiations between the State and local water users will be essentially completed. It is planned to compile a report presenting all data, assumptions, and studies, including, insofar as is possible, the results of the negotiations. Since negotiations will be completed by December 31, 1963, the Feather River Trial Distribution Program will be completed during 1963-64.

Federal-State Cooperative Leveling in Subsidence Areas

This is a cooperative program wherein the U. S. Coast and Geodetic Survey conducts surveys to determine the rate and areal extent of subsidence of the ground surface in areas subject to subsidence. The location and scheduling of operations is mutually decided upon by the cooperating agencies, and costs are shared equally. Data obtained under this program are vital to safe and economic design of canals, aqueducts, and other engineering structures in the State. Several areas of the State are subsiding at rates in excess of one foot per year. Presently known areas of subsidence include the San Joaquin and Santa Clara Valleys, the Delta region, and the Long Beach area. The area to be surveyed in 1963-64 is in the vicinity of the Sacramento-San Joaquin River Delta.

Crustal Strain and Fault Movement Investigation

The objectives of the program are to determine the rate, constancy, and magnitude of ground distortion at sites proposed for engineering structures; to locate active faults where the ground surface may rupture as a result of accumulating crustal strain; to estimate the amount and direction of displacement across active faults which may occur during an earthquake; to develop rational seismic and crustal movement factors for engineering design at each site as related to type of structure; and to coordinate and support the work of other agencies engaged in engineering seismology and general seismological activities. Geology, geodesy, and seismology comprise the three major phases of the investigation of crustal strain and fault movement.

During 1963-64, additional emphasis will be given to the determination of ground motion spectra and rates of horizontal and vertical movement, using instruments and programs recommended by the Consulting Board of Earthquake Analysis. In addition $210,000 is included for the purchase of sensitive seismographic equipment.

Federal-State Cooperative Geodetic Program for Horizontal and Vertical Control

Under this cooperative program, the U. S. Coast and Geodetic Survey conducts surveys to update the accuracy of all old stations and benchmarks in areas where water development facilities are proposed. The objectives of the program are to promote the safety, accuracy, and efficiency of water storage and conveyance and other engineering structures by means of improved geodetic control networks of greater density and accuracy. This program will enable state surveys for engineering and mapping to have the advantage of accurate checkpoints at intervals not to exceed five miles.

Comparisons between the original geodetic positions and elevations with resurveyed positions and elevations of some of the same points will provide valuable information on crustal stability. Location and scheduling of operations will be decided by mutual agreement between the cooperating agencies, after due consideration of the requirements of the State Water Resources Development System. This program is coordinated with other geodetic programs so that there is no duplication of effort.

During 1963-64, complete horizontal and vertical control networks will be established along the alignment of the California Aqueduct in water distribution areas. As old stations and benchmarks are resurveyed, discrepancies will be analyzed in terms of horizontal and vertical movement.

Federal-State Co-operative Seismologic and Geodetic Program for Earthquake Engineering

Under this cooperative program, the U. S. Coast and Geodetic Survey installs, operates, maintains, and interprets records of various seismographic instruments at sites proposed for features of the State Water Facilities. Special geodetic repeat observations and analyses in fault zones are also provided.

The objectives of this program are: (1) to provide instrumental measurements of the damaging, strong-motion characteristics of earthquake vibrations for analysis and application in engineering design of hydraulic structures; and (2) to delimit

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

INVESTIGATIONS OF SPECIFIC PROBLEMS (Capital Outlay)—Continued

Federal-State Co-operative Seismologic and Geodetic Program for Earthquake Engineering—Continued

zones and measure rates of strain accumulation for analysis and appraisal of earthquake probability and frequency at sites of the various features of the State Water Facilities. This cooperative program is an essential complement to the department's Crustal Strain program. The location and scheduling of operations will be decided by mutual consultation of the cooperating agencies after due consideration of the requirements of the California State Water Facilities.

During 1963-64, strong-motion seismographs and seismoscopes will be installed and operated at Oroville Dam, at major aqueduct pumping plants, and at strategic locations along the aqueduct route. Seismograph records will be analyzed and interpreted. Previously completed field work of special geodetic repeat observations in California fault zones will be completely analyzed. Special geodetic observations in fault zones near or underlying features of the State Water Facilities will be made.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT			
Investigations of Specific Problems:			
Sacramento Valley seepage investigation [a]	$109,586	$148,876	$50,000
Delta and Suisun Bay pollution investigation	49,338	69,751	50,000
Investigation of water quality problems	139,753	184,657	180,400
Development of standards for water well construction	122,194	152,051	128,400
Federal-State co-operative beach erosion investigations	13,000	47,500	47,500
San Diego County Flood Hazard Studies: [b]			
Support *(California Water Fund)*	20,796	32,203	–
Reimbursements	20,796	32,204	–
Totals	$41,592	$64,407	–
Feather River trial distribution [c]	33,900	8,847	–
Federal-State co-operative leveling in subsidence areas [c]	30,000	30,000	–
Crustal strain and fault movement investigation	81,599	–	–
Power planning studies	36,205	–	–
Investigations of future water quality conditions	18,443	–	–
Sacramento River water pollution survey	103,432	–	–
Sacramento River water pollution survey *(California Water Fund)*	—614	–	–
Technical co-ordination, maps and surveys	27,821	–	–
Technical co-ordination, engineering methods	28,728	–	–
Technical co-ordination, machine operations	31,545	–	–
Southern Tuolumne County investigation, Water District Number 2	26,704	–	–
Engineering methods survey	3,230	–	–
Ground Water Investigations:			
Sea water intrusion studies	163,211	117,970	110,502
Planned utilization of ground water basins	265,525	276,865	391,618
Coachella Valley Investigation: [b]			
Support *(California Water Fund)*	22,242	–	–
Less prior year adjustment	—7,737	–	–
Net Support	$14,505	–	–
Reimbursements	*22,242*	*7,994*	–
Totals	$36,747	$7,994	–
Mojave River ground water basins investigations	–	51,558	60,000
Ground water basin protection studies	127,234	303,356	310,171
Federal-state co-operative ground water subsidence specific yield studies	142,000	–	–
Water Resources Planning Investigations:			
Finalization of preliminary reports	67,230	–	85,010
Planning manual preparation	–	–	50,000
Water requirements and project staging investigation	797,993	696,683	839,360
Land use and water requirement surveys [d]	126,466	76,395	–
Basic hydrologic analyses [b]	101,705	120,944	–
Research Investigations:			
Unit water use program	47,133	–	–
Unit water use program *(California Water Fund)*	—451	–	–
Vegetative	278,280	97,780	195,100
Municipal and industrial	68,810	76,917	55,117
Nuclear engineering and saline water conversion investigation	97,083	129,896	107,700
Federal-state co-operative surface water investigations	–	72,500	79,100
Federal-state co-operative ground water investigations	–	106,500	129,000
Federal-state co-operative irrigation research	46,500	49,000	54,000
Brushland watershed management research	–	22,274	15,000
Federal-state co-operative forest management research	10,000	50,000	40,000
Federal-state co-operative research in snowpack management	67,500	68,500	65,000

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[a] Part of program included in Capital Outlay in 1963-64 fiscal year.
[b] Program completed in 1962-63 fiscal year.
[c] Included in Capital Outlay in 1963-64 fiscal year.
[d] Included in water requirements and project staging investigations for 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT—Continued			
Pilot levee maintenance studies	–	$25,000	$50,000
Technical methods development	–	–	92,936
Salmonidae fingerling studies	–	–	32,991
Recreation, fish and wildlife enhancement—state water facilities [e]	–	100,418	–
Weather modification studies [c]	–	8,516	–
Federal-state co-operative sediment investigation [f]	$35,000	50,000	–
TOTALS, SUPPORT	$3,374,422	$3,215,155	$3,218,905
Less reimbursements	*—43,038*	*—40,198*	–
NET TOTALS, SUPPORT	$3,331,384	$3,174,957	$3,218,905
General Fund	*3,297,148*	*3,142,754*	*3,218,905*
California Water Fund	*34,236*	*32,203*	–
CAPITAL OUTLAY			
Investigations of Specific Problems:			
Sacramento Valley seepage investigation	–	–	$99,000
Delta and Suisun Bay pollution investigation	–	$62,500	250,000
Feather River trial distribution	–	–	36,826
Federal-state co-operative leveling of subsidence areas	–	–	38,000
Crustal strain and fault movement	$53,746	168,382	430,653
Federal-state co-operative geodetic program for horizontal and vertical control	–	–	75,000
Federal-state co-operative seismologic and geodetic program for earthquake engineering	–	–	66,000
Water requirements and project programming	42,592	–	–
Research Investigations:			
Federal-state sea water conversion plant	36,821	–	–
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$133,159	$230,882	$995,479
TOTALS, GENERAL INVESTIGATIONS	$3,464,543	$3,405,839	$4,214,384
General Fund	*3,297,148*	*3,142,754*	*3,218,905*
California Water Fund	*167,395*	*263,085*	*995,479*

III. BASIC DATA

(See page 638 for expenditure detail.)

The program of collecting, recording, analyzing, and reporting basic data relating to water is essential to the control, protection, conservation, and distribution of the State's water resources. Data are compiled on such things as the quantity and quality of stream flow and ground water, diversion and use of water, precipitation and climate, and topographic mapping.

Basic data related to water are collected by many agencies, both public and private, with a scope established by their particular purposes and resources. The department compiles these data, and also gathers the additional data needed for the State's purposes of administration, planning, design, construction, and operation.

The basic data program is continuous. The water records of 1860 are being used with those of today.

SURFACE WATER

Surface Water Quality Monitoring

The objective of this program is to secure continuous and reliable water quality data from a network of sampling stations representative of all major streams and lakes of the State, to detect changes in water quality and alert the appropriate control agency (regional water pollution control boards, state and local health departments, or State Department of Fish and Game) when adverse quality changes are detected. This involves the study and interpretation of chemical, physical, and radiological information to develop a comprehensive understanding of the factors which make up and alter the water quality at any station, and the assembly and collation of statistics from all sources for areas where water quality conditions are particularly critical.

Samples are collected monthly at approximately 180 monitoring stations. Results of the analyses and an evaluation of changes in chemical water quality are published monthly in reports which are distributed to co-operators and other interested agencies. In addition, a report is published annually setting forth results of analyses and an evaluation of trends in surface water quality.

Waste Water Quality Survey

The objective of this program is to encourage and support the development of waste water reclamation projects in the State by collecting and publishing information on waste water reclamation facilities and operations, and on domestic and industrial waste discharges which form significant potential sources of additional water.

Operational features and costs, problems, and benefits of existing waste water reclamation works are studied and evaluated. Flow data are collected and, in water-deficient areas, waste discharges are sampled to determine the quality of water which is potentially suitable for reclamation. Research in the field of waste water reclamation is evaluated. Reports on the quality and use of waste water are issued biennially.

Surface Water Measurements

The purpose of the program is to provide basic streamflow data from a grid of gaging stations to supplement data gathered by other agencies. To accomplish this objective, the department operates 220 gaging stations, makes measurements of water diverted from major streams, and provides technical assistance to co-operating local agencies in obtaining records of streamflow and diversion. The statewide net comprises approximately 1,600 gaging stations, of which about 1,000 stations are operated and maintained by federal, private, and local groups outside of the department measurement program; 390 stations by the Federal-State Co-operative Surface Water Program; and 220 stations by the department. Basic data obtained in this program are published annually in Bulletin No. 23, "Surface Water Flow."

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[c] Program completed in 1962-63 fiscal year.
[e] Included in Project Planning for 1963-64 fiscal year.
[f] Included in Basic Data for 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

III. BASIC DATA—Continued

SURFACE WATER—Continued

Federal-State Co-operative Stream Gaging

This is a continuing, statewide program, in which the State participates financially with the United States Geological Survey on a 50-50 basis, in the operation and maintenance of a network of approximately 390 stream gaging stations. The Geological Survey performs the field and office work. Results are published annually in the United States Geological Survey Water Supply Papers.

Federal-State Co-operative Establishment of Gaging Stations

This is a companion to Federal-State Co-operative Surface Water Measurement Program. This statewide program provides for financial co-operation on a 50-50 basis with the United States Geological Survey in establishing new stream gaging stations and rehabilitating existing stations in the federal-state network. The United States Geological Survey carries out necessary field and office work.

Federal-State Co-operative Sediment Data Collection

The department participates financially on a 50-50 basis with the United States Geological Survey in (1) the operation and maintenance of about 20 daily and 25 periodic stream sediment sampling stations, and (2) surveys of sediment deposited in reservoirs. The Geological Survey carries out the field and office work. The program consists of measurement of both characteristics and quantity of sediment transported by streams. Analysis of sedimentation problems will be made at reservoirs for which adequate historical data are available. Results will be published annually in the United States Geological Survey Water Supply Papers.

GROUND WATER

Ground Water Quality Monitoring

The objective of this program is to secure continuous and reliable information on the quality of ground waters, to detect changes in water quality and alert regulatory agencies when adverse quality changes are detected. This involves the study and interpretation of chemical, physical, and radiological information to develop water quality parameters.

Samples are collected annually from approximately 1,800 wells throughout California, and the analyses and evaluation of changes in ground water quality are published in an annual report which is distributed to interested agencies.

Ground Water Measurement

The purpose of this statewide program is to collect, assemble, evaluate, and publish basic information on ground water levels for all significant ground water basins of the State. The program is carried on through co-operation with federal and local agencies. Information is made available through the preparation of ground water contour maps, monthly water level reports, and annual data reports. Efforts to extend areas of local co-operation and to improve the monthly measurement grid will continue during 1963-64.

Federal-State Co-operative Ground Water Measurements

This is a continuing statewide program in which the State participates financially on a 50-50 basis with the United States Geological Survey in the monthly measurement of 200 wells in the North Coast, North San Francisco Bay, and portions of the San Joaquin Valley. The program is co-ordinated with the department's Ground Water Measurement Program, and results are reported under that program.

CLIMATOLOGY

Climatologic Data

The objective of the statewide climatologic data program is to gather, correlate, and maintain reliable weather records for use by the department and other agencies. The program consists of: (1) evaluation of the adequacy of current climatologic data collection programs in California; (2) promotion of increased weather data collection in record-deficient areas through co-operating agencies and individuals; (3) preparation of current indexes to all climatological stations in and adjacent to California; and (4) compilation and interpretation of weather information. As part of the program, the State assists the United States Weather Bureau in its California data collection activities.

MAPPING

Federal-State Co-operative Mapping

The objective of this program is to cover the State with topographic maps at scales suitable for the purposes of the many using agencies.

The program which is authorized by Chapter 1424, Statutes of 1945, is performed by the United States Geological Survey on a co-operative basis wherein the State and Federal Government each contribute one-half of the costs. Areas to be mapped, scales of mapping, and priority schedules are mutually decided upon by both participants. Prior to publication, the department reviews the maps and indicates approval of each sheet or suggests desired revisions. Periodic reports are published by the department setting forth the current status of topographic mapping throughout the State.

Federal-State Co-operative Mapping Administration

The purpose of this activity is to provide the review of completed topographic mapping under the continuing Federal-State Co-operative Mapping Program, to maintain records of production planning and map completions under the program, and to provide information on availability of manuscripts of maps. The State Index of Topographic Mapping is prepared under this program.

REPORTS

Preparation of Statewide Data Reports

The objectives of this program are to compile and evaluate the basic data collected on surface water flows, ground water conditions, surface and ground water quality, and water use, and to compile and publish statewide data reports.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT			
Surface Water:			
Surface water quality monitoring	$110,137	$245,568	$265,772
Waste water quality survey	142,129	171,646	152,900
Surface Water Measurement:			
Support	454,493	592,224	596,491
Reimbursement	16,542	13,536	9,332
Totals	$471,035	$605,760	$605,823

DEPARTMENT OF WATER RESOURCES—Continued

III. BASIC DATA—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT—Continued			
Federal-state co-operative stream gaging	$364,185	$274,285	$294,000
Federal-state co-operative establishment of gaging stations	–	40,000	52,000
Federal-state co-operative sediment data collection [a]	–	–	54,500
Water quality monitoring Southern California District [b]	42,780	–	–
Development, installation and rating of ultrasonic stream measuring station [c]	13,000	–	–
Basic hydrologic data collection [d]	141,216	–	–
Ground Water:			
Ground water quality monitoring	197,971	261,335	233,167
Ground water measurement	201,773	392,446	403,756
Federal-state co-operative ground water measurements	–	14,000	15,300
Climatology:			
Climatologic data	91,974	156,306	188,333
Mapping:			
Federal-state co-operative mapping	330,000	330,000	330,000
Federal-state co-operative mapping administration	–	27,363	21,130
Reports:			
Preparation of statewide data reports	50,537	48,322	57,396
Totals, Basic Data	$2,156,737	$2,567,031	$2,674,077
Less reimbursements	*—16,542*	*—13,536*	*—9,332*
NET TOTALS, BASIC DATA	$2,140,195	$2,553,495	$2,664,745
General Fund	*2,140,195*	*2,553,495*	*2,664,745*

IV. PROJECT PLANNING

(See page 642 for expenditure detail.)

Project planning investigations have as their objective the formulation or review of plans for physical works for the solution of water-related problems. These may range in scope from reconnaissance investigations, aimed at comparing possible physical solutions, to feasibility investigations, aimed at determining the financial and engineering feasibility of a particular water project. Project planning investigations also include refining and updating of project plans subsequent to project authorization, but prior to actual project construction.

The majority of the individual planning programs of the department do not function as single units. They utilize results of many other departmental studies, either completed or in progress, as well as studies and data from the other public agencies concerned in the development and use of the water resources of the State. Because of the close relationship between the many programs currently underway within the department, the planning program should be viewed in its entirety, and any individual program should be considered with respect not only to the other programs, but also to its relationship to the overall statewide planning program for the orderly development of the water resources of California.

RECONNAISSANCE

North Coastal Area Investigation

The objective of this reconnaissance investigation is to formulate plans for the optimum staged development of the water resources of the North Coastal area to satisfy projected demands for water and associated project services in both local and water-deficient areas of the State. The investigational area encompasses the drainage basins of the Eel, Mad, Klamath, and Smith Rivers, including all of their tributaries; portions of the Russian River basin; and selected minor coastal streams which may afford opportunity for development of replacement fisheries. Studies include consideration of protection against recurring floods, development of the hydroelectric power potential, water-associated recreation, preservation and possible enhancement of anadromous fisheries, and the application of water-oriented land management.

By the end of fiscal year 1962-63, it is anticipated that the general features of the most favorable initial export project will be defined. The 1963-64 work program will conclude all studies pertaining to the current area-wide reconnaissance phase of the long-range water development investigation. A final report on this initial reconnaissance phase of the investigation, together with supporting appendixes, is scheduled for publication in June 1964. Subsequently, feasibility level studies will be undertaken for the recommended first-stage development project, and the second phase of the area-wide reconnaissance investigation will be undertaken, directed toward the identification and staging of subsequent projects.

Upper Sacramento River Basin Development Investigation

This is a comprehensive investigation of the water resources development possibilities within the 2,600 square-mile portion of the Sacramento River watershed between Shasta Dam and Red Bluff. The investigation includes long-range planning to outline the possibilities for economical future development of the presently uncontrolled water resources of the area to meet local and export requirements. Project planning studies are co-ordinated with other existing and proposed developments, including possible importation of water from the North Coastal area. The investigation encompasses virtually all aspects of water development, control, and utilization.

Completion of the investigation, which began July, 1958, has been extended to June, 1964, to provide for enlargement in scope of economic analysis and refinement of fish and wildlife aspects. A progress report was published in May, 1961. The major investigational phases will be completed during fiscal year 1962-63. The work program for fiscal year 1963-64 includes final project formulation, economic analyses of selected projects, and preparation of the report on the results of the investigation. The report will be of value to future water project staging studies and as a guide to local water project development.

Sacramento Valley East Side Investigation

This investigation comprises a comprehensive study of the water resources and water requirements of the 2,200 square-mile area east of the Sacramento River between the Feather River and Battle Creek. It will report on water projects for local and export needs. Projects having possibilities for near-future construction will be studied in detail. Consideration will be given to development of local irrigation and domestic water, hydroelectric power generation, and recreation and fish and wildlife enhancement, with emphasis on improving the anadromous fishery.

Work to be completed in 1962-63 includes all hydrology studies, land classification and land use surveys, mapping of several project sites, and preliminary project planning. The work program for fiscal year 1963-64 will include continued planning; geologic mapping and subsurface explorations of project sites

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[a] Included in General Investigations for 1961-62 and 1962-63 fiscal years.

[b] Included with surface water quality monitoring and ground water quality monitoring in 1962-63 and 1963-64 fiscal years.

[c] Program completed in 1961-62 fiscal year.

[d] Included in ground water measurement, surface water measurement and climatologic data in 1962-63 and 1963-64 fiscal years.

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

RECONNAISSANCE—Continued

Sacramento Valley East Side Investigation—Continued

and borrow areas; and continued studies of the fish and recreation potential. Cost estimates of initial project features, and estimated benefits to be derived from power, fishery enhancement, recreation, and irrigation developments will be continued.

A report of progress will be prepared in December, 1963. The investigation will terminate in June, 1966. A final report will then be published to guide local development and contribute to studies of statewide water project staging.

Madera Area Investigation

The purpose of this investigation is to formulate a comprehensive plan for development of the water resources of the area to provide a basis for federal, state and local co-operation in developing the economy of Madera County. The investigation is being conducted under authorization of Division 6, Part 6, Chapter 1 of the Water Code.

During the current fiscal year (1962-63), a progress report presenting results of studies to date and recommending plans for future studies required for the final report will be prepared. A limited number of copies of the progress report will be prepared and distributed to concerned interests.

The work program for fiscal year 1963-64 will include completion of compilation of hydrologic data, evaluation of various plans for alternative water resources development, studies of recreation development possibilities and fish and wildlife enhancement opportunities, analysis of the economic aspects of various proposed projects, geologic investigations of proposed dam sites, and initiation of the final report which is scheduled for completion during 1964-65.

Supplemental Delta Offstream Storage

The purpose of this investigation is to determine whether more detailed studies of additional offstream storage capacity, supplemental to that available in authorized San Luis Reservoir, would be warranted. The study will include a reconnaissance evaluation of possible storage facilities on Los Banos Creek in Merced County and at other potential offstream storage sites near the alignment of the California Aqueduct. The study will be co-ordinated with similar studies being conducted by the United States Bureau of Reclamation.

This investigation is to be conducted and completed during fiscal year 1963-64.

FEASIBILITY

Upper Putah Creek Investigation

The objectives of this investigation are to determine the engineering, economic, and financial feasibility of a specific water development project for which there is a definite local interest and need. A hearing on this investigation was held in July 1962. As a result of this hearing and subsequent expressions from Napa County interests, the scope of the investigation has been reduced. The area of study is located in the Upper Putah Creek Basin in Lake County. Although there are a number of potential service areas within the upper basin, a previous reconnaissance study and local interest has shown that consideration should be given to serving Collayomi and Long Valleys near Middletown. A feasibility study of the Dry Creek Project to serve this area is, therefore, being undertaken.

1962-63 was the first year of the feasibility study of the Dry Creek Project in Lake County. During the second and final year of the investigation the detailed feasibility study of the Dry Creek Project will be completed and a report prepared thereon.

Coastal San Mateo County Investigation

This is a 3-year investigation to (1) formulate a comprehensive water resource development plan for coastal San Mateo County, and (2) identify an initial feature, determine its economic justification, and study alternative means of financing its construction. During 1962-63, basic data is being collected and analyzed, and land use, land classification, water requirements, and water resources will be determined.

During 1963-64, the investigation will consist largely of detailed study of selected project proposals. Drilling and mapping will be done at selected dam sites. Preliminary engineering design and cost estimates will be prepared and comparative economic analysis of alternatives will be made. Studies of potential recreation use and fish and wildlife enhancement will be made. Liaison with the Corps of Engineers in regard to flood control studies will be maintained. The final report will be published in 1965.

Fish Slough Dam and Reservoir Feasibility Investigation

The objective of the investigation is to determine the engineering feasibility and economic justification of the construction of a dam and reservoir, to be used exclusively for recreational purposes, on Fish Slough in Inyo and Mono Counties. This investigation was initiated in fiscal year 1961-62 and continued in 1962-63.

In 1962-63, the following work will be accomplished: geologic investigation of the dam and reservoir site, investigation of borrow areas for construction materials, engineering studies of the diversion of flows to the reservoir, preliminary dam and conduit design, studies of potential recreational uses, and analyses of benefits and costs to determine economic feasibility. The final report on this study will be published in 1963-64.

Feasibility of Waste Water Reclamation

The purpose of this program is to evaluate data on quality and quantity of waste discharges and to conduct studies determining the feasibility of reclaiming water by beneficial uses from such sources.

In many sewered metropolitan areas, water is wasted to the ocean or interior saline lakes after one use. Some of this waste water is subject to reclamation and reuse. The department has completed a comprehensive and detailed survey of the potential reclamation of waste water in the Los Angeles metropolitan area and is conducting a similar survey in the coastal San Diego County area. This survey includes a study of potential markets for reclaimed water, facilities for reclamation and distribution of water, and preliminary estimates of the cost of water reclaimed.

During 1963-64, work on the feasibility study in San Diego County will be concluded on the differentiation of sewage and industrial wastes in the upper Santa Ana River Valley that can be reclaimed and those which should be exported and wasted to the ocean. A feasibility study of waste water reclamation in the Antelope Valley area will be initiated during this fiscal year.

Recreation and Fish and Wildlife Enhancement, State Water Facilities, Post Land Acquisition Phase

This continuing program provides for: (1) developing recommendations for construction and operation of features of the State Water Facilities which will be necessary for the enhancement of fisheries and wildlife resources, and for recreation; and (2) preparation of plans for the development of recreation lands, and for fisheries and wildlife enhancement at the State Water Facilities. Plans for acquisition of lands for recreation, fisheries, and wildlife enhancement purposes are submitted in report form to the Legislature as justification for budget requests for funds to construct such initial onshore recreation and/or fish and wildlife enhancement facilities at the State Water Facilities.

Co-ordination of recreation development plans for Del Valle and Airpoint Reservoirs with appropriate agencies will be completed.

Reports on development plans will be completed for Grizzly Valley Reservoir and prepared in final draft form for Dixie Refuge Reservoir. Preparation of plans and cost estimates which will lead to finalization of Oroville Reservoir recreation development plan in 1966 will be continued. Emphasis this year will be placed upon the dredger tailings and areas downstream from Oroville Reservoir.

Reports on recreation development plans will be prepared in draft form for San Luis Reservoir and Forebay. Recreation and fish and wildlife studies on the California Aqueduct which will result in a development plan report in 1965 will be continued.

This work will be accomplished by the Departments of Parks and Recreation and Fish and Game under contract with the Department of Water Resources.

Marysville Reservoir Operation Studies

The purpose of this investigation is to examine the possibilities for inclusion of the prospective Marysville Reservoir on the lower Yuba River as a feature of the State Water Resources

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

FEASIBILITY—Continued

Marysville Reservoir Operation Studies—Continued

Development System. Prior studies have indicated that Marysville Reservoir has considerable potential for flood control, water conservation, and recreational development. There is need also, pursuant to statewide project staging studies, to determine the effects of Marysville Reservoir on the Delta water supply. The operational studies for Marysville Reservoir will be conducted during fiscal year 1963-64. A report covering the results of these studies will be submitted by the end of the year.

Recreation and Fish and Wildlife Enhancement, State Water Facilities, Pre Land Acquisition Phase

This continuing program provides for: (1) studies and reports on the use of the State Water Facilities for enhancement of fisheries and wildlife resources and for recreation; (2) preparation of plans for the acquisition and use of recreation lands, and of lands for fisheries and wildlife enhancement purposes at the State Water Facilities; and (3) co-ordination with the staffs of other agencies statutorily responsible for the design, construction, operation, and maintenance of recreation facilities at State Water Projects. Plans for acquisition and use of lands for recreation, fisheries, and wildlife enhancement purposes are submitted in report form to the Director of Water Resources for approval.

Reports on land use and acquisition plans will be prepared for recreational features and developments in conjunction with portions of the California Aqueduct in San Joaquin, Stanislaus, Merced, Fresno, Kings, Kern, San Bernardino, Los Angeles, and Riverside Counties, for reservoirs in conjunction with the North Bay Aqueduct, and for Bethany Forebay.

ADVANCED PLANNING (Capital Outlay)

Delta Water Project General Planning

The Delta Water Planning program is the core study, basic to the formulation of a final plan for the portion of the State Water Facilities required to transfer water across the Delta. Plans for the Delta will be formulated with the objective of providing specific facilities to supply local water needs, diminish flood and seepage damage, improve transportation, and serve the recreational demands.

The work program for 1962-63 is directed toward: (1) more adequately defining existing physical conditions; (2) confirming and refining design and operational criteria; (3) developing data necessary for formulation of multiple purpose facilities and for mitigating possible detrimental effects on fish and wildlife resources and recreation; and (4) determining and evaluating the nature and extent of interest and responsibility of local, federal, and other state agencies in the Delta. Technical studies included: (a) continuation of collection, reduction, and analysis of data and preparation of an office report on the levee test program initiated under the Delta Levees Investigation; (b) continuation of the continuous flow measurement study of Threemile Slough; (c) initiation of mathematical procedures for refining the salinity intrusion-Delta outflow relationship; (d) continuation of the subsidence surveillance program initiated in 1959; (e) reconstruction and refinement of the electronic analog of the Delta; (f) collection and compilation of data on recreation use; (g) a continuation of operation studies to define operating criteria for the Delta Water Facilities in conjunction with the companion features of the State Water Facilities and the Central Valley Project; and (h) participation in limited dye-tracer studies from instrumented boats to confirm assumptions of the distribution of flow in Delta channels.

The 1963-64 program will include continuation of uncompleted studies conducted during 1962-63. In addition, a direct, continuous outflow measurement at Chipps Island will be attempted. A soil moisture depletion study in the Delta will be conducted to provide the necessary data for an independent check on this measurement. The results of these studies will be used to further refine the salinity intrusion-Delta outflow relationship.

Specifications for the structures in the Sacramento River system will be prepared under this program and the Division of Design and Construction will participate in preparing preliminary designs and cost estimates. Subsurface exploration and soil testing will be done as necessary. These structures must be capable of passing flood flows and controlled releases; fish; and/or boats and barges on each of the following channels: Sacramento River, Steamboat Slough, and Miner Slough. Work will begin on July 1, 1963, and will be completed and an office report compiled thereon by June 30, 1964.

It is currently planned that ample progress will have been made in the advanced planning studies by the end of the 1963-64 fiscal year to select the final project for the Delta Water Facilities and that a report thereon will be prepared during the 1964-65 fiscal year. Following the final planning report, work will be continued for at least one year to prepare criteria and specifications for final design of the project so that the data developed over a 10-year period may be properly utilized in final designs of the project.

San Joaquin Valley Drainage Investigation

The purpose of this program is to select a specific drainage disposal plan from the alternatives presented in the interim report on the San Joaquin Valley Drainage Investigation, and thereafter to develop the selected plan to a pre-design level, as an authorized feature of the State Water Facilities.

The work during 1963-64 will include collection and interpretation of data relating to the physical characteristics of alternative facility sites; determination of the views of local interests regarding repayment methods and location of the facilities; and the location, establishment, and operation of a pilot algae stripping plant for the purpose of determining the feasibility or removing objectionable constituents from the drainage water.

The overall program will be co-ordinated with work of other agencies, particularly the University of California and the United States Bureau of Reclamation, including the development of co-operative work arrangements and cost sharing.

Feather River Basin Advanced Planning

The objective of the advanced planning program is to develop information for preparation of construction designs and specifications of the State Water Facilities in the Feather River basin. Advance planning studies have been completed for the Antelope Valley and Frenchman Dams and Reservoirs. During the 1962-63 fiscal year, reformulation studies of the Grizzley Valley Dam and Reservoir will be completed. Advance planning studies involve a reveiw of hydrologic data; sizing of reservoir, spillway and outlet facilities; evaluation of potential service area including irrigation, domestic, and recreational uses; and development of operational criteria to maximize net benefits. On the lower Feather River, operating schedules for Thermalito Forebay and Afterbay will be evaluated for their effect on the maintenance and preservation of the fisheries resources. Studies will be made to determine the measures necessary to prevent a loss to both warmwater species and salmon spawning in the river channel below Oroville Dam.

During 1963-64, advance planning studies of the Abbey Bridge Dam and Reservoir will be conducted and an advance planning report prepared thereon. Fisheries preservation studies on the Lower Feather River will be continued. Final completion date for the program is scheduled for June 30, 1965.

Delta Water Project—Fish and Wildlife Protection

The purpose of the Delta Fish and Wildlife Protection study is to determine the effects of alternative Delta water facilities on the fish and wildlife resources of the Sacramento-San Joaquin Delta, and to formulate means for mitigating any detrimental effects. The nature of the study is to determine the existing relationship of fish and wildlife to their environment by an extensive sampling program. This relationship will be used to estimate the effect of fish and wildlife due to future environmental change.

The Delta Fish and Wildlife Protection Study will be about 35 percent completed by the end of the 1962-63 fiscal year. Design and testing of fish facilities will be initiated during the 1963-64 fiscal year. A progress report will be produced each year, with a final report at the conclusion of the study. The completion date for the study is June 30, 1966.

The portion of the investigation dealing with the biological aspects of fish and wildlife will be conducted by the Department of Fish and Game, and all engineering assistance and design work will be provided by the Department of Water Resources. Necessary funds to support the portion of the study conducted by the Department of Fish and Game will be provided by the Department of Water Resources by contract.

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT			
Reconnaissance:			
North Coastal area investigation	$303,731	$323,050	$350,000
Upper Sacramento River Basin development investigation	137,161	181,696	80,040
Sacramento Valley Eastside investigation	42,544	110,205	115,000
Madera area investigation	109,653	102,687	110,000
Supplemental delta offstream storage	–	–	25,000
Yuba and Bear Rivers development investigation [b]	82,034	11,185	–
Box Canyon [a]	48,423	–	–
Mokelumne, Stanislaus and Calaveras Rivers basin investigation [a]	29,675	–	–
Mariposa area investigation [a]	395	–	–
Alameda County investigation: [a]			
Support *(California Water Fund)*	4,364	–	–
Reimbursement	*4,363*	–	–
Total	8,727	–	–
Feasibility:			
Upper Putah Creek investigation	–	71,957	49,988
Coastal San Mateo County investigation	–	45,993	70,453
Fish slough dam and reservoir feasibility investigation	30,523	58,059	10,000
Feasibility of waste water reclamation	–	43,064	44,000
Recreation and fish and wildlife enhancement, state water facilities, postland acquisition phase	–	–	100,273
Marysville reservoir operations studies	–	–	25,000
Recreation and fish and wildlife enhancement, state water facilities, preland acquisition phase *(California Water Fund)*	–	–	78,300
TOTALS, SUPPORT	$792,866	$947,896	$1,058,054
Less reimbursement	*—4,363*	–	–
NET TOTALS, SUPPORT	$788,503	$947,896	$1,058,054
General Fund	*784,139*	*947,896*	*979,754*
California Water Fund	*4,364*	–	*78,300*
CAPITAL OUTLAY			
Reconnaissance:			
Preliminary report, Bulletin Number 110, North Bay Aqueduct	—$1,075	–	–
Feasibility:			
Delta water project planning	311,252	–	–
Western delta investigation [a]	51,425	–	–
Less prior year adjustment	*—68*	–	–
Net	$51,357	–	–
Delta levees investigation [b]	92,145	$33,220	–
Less prior year adjustment	*—944*	–	–
Total	$91,201	–	–
Recreation development, California Aqueduct Project	32,948	–	–
Advanced Planning:			
Delta water project general planning	–	436,731	$652,234
San Joaquin Valley drainage investigation	402,246	476,428	449,976
Feather River basin advanced planning	47,901	72,162	71,406
Delta water project—fish and wildlife protection	139,021	205,190	323,723
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$1,074,851	$1,223,731	$1,497,339
TOTALS, PROJECT PLANNING	$1,863,354	$2,171,627	$2,555,393
General Fund	*784,139*	*947,896*	*979,754*
California Water Fund	*1,079,215*	*1,223,731*	*1,575,639*

V. OPERATIONS

(See page 645 for expenditure detail.)

The operations program includes activities related to the management, and physical operation and maintenance of the State Water Facilities. This comprises both the operations activities necessary for project formulation and the activities directly applicable to operation of the system and the delivery of water to customers from completed facilities. The program also includes flood control project maintenance, flood operations, watermaster service, and other related activities.

Operation and maintenance of Frenchman Dam and Reservoir and a portion of the South Bay Aqueduct Project began in 1962-63. Another portion of the South Bay Aqueduct will begin operation in 1963-64. Work will continue with the Bureau of Reclamation on operation of the joint-use San Luis Facilit to co-ordinate operational requirements. Negotiations for t sale of Oroville power will be in progress. Work will contin to develop operating criteria and technical standards for t storage, release, pumping, and diversion of water to be deliver by the State Water Facilities. Criteria also will be develop for the control system for the State Water Facilities. The ne tiation of initial water service contracts will be continued. T Snow Surveys, Flood Operations, Flood Control Project Ma tenance, and Watermaster Service programs will continue approximately the 1962-63 level.

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[a] Program completed 1961-62 fiscal year.

[b] Program completed 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

SACRAMENTO RIVER FLOOD CONTROL PROJECT MAINTENANCE

The department operates and maintains on a continuing basis approximately 200 miles of levee, ditches and canals, weirs, pumping plants, and related facilities in the Sacramento Valley. Levees are patrolled during high water conditions and during dry seasons the crews work in continuous clearing of several thousand acres of overflow channels and bypass areas. These activities will continue at the same level during 1963-64.

FLOOD OPERATIONS PROGRAM

The purpose of the Flood Operations Program is to provide a nucleus of personnel and equipment to operate the Flood Operations Center, to provide flood training for departmental personnel and local flood control agencies, and to co-ordinate operation of flood control projects. This program provides a focal point for co-ordination of flood fight efforts to local, state, and federal agencies. During 1963-64 a new flood operations manual will be prepared as in other alternate years. No significant change in program is proposed.

FLOOD CONTROL PROJECT INSPECTION

This continuing program includes making semiannual inspections of federally constructed flood control projects in the Central Valley and Truckee River Basin and the preparation of the report entitled "Status of Project Levee Maintenance." This report sets forth the condition of a levee system aggregating 1,120 miles in length, situated in 93 public districts and areas. Also included in the program is co-operative work with the United States Army Corps of Engineers in the latter's planning for repair and construction of flood control works. Technical assistance is also rendered local districts in assisting them with their maintenance programs. This work will continue on a uniform level during 1963-64.

This program includes the engineering review, and preparation of letter reports on application to the Reclamation Board for encroachment on the physical works of the Sacramento-San Joaquin River Flood Control Projects. Following approval, inspection of work is made for compliance. This work will continue on a uniform level during 1963-64.

WATERMASTER SERVICE

Watermaster service was created by statutes of the Water Code in 1913, with actual service beginning in 1924. The purpose of this service is to distribute available water supplies, both surface water and ground water, on an equitable basis, in areas where such supplies are inadequate to meet all demands. Water right owners who have had their rights defined by court decree or agreement may petition the department for watermaster service. At present there are 16 service areas, involving surface water adjudication, under the administration of 9 field watermasters in the northern portion of the State and 3 basins, involving ground water adjudication, under watermaster service in the Southern California District. Activities in the presently adjudicated areas will remain at the same level as those of the 1962-63 fiscal year. The Tijuana Basin Watermaster Area was abolished in April 1962, and the Central Basin Watermaster Area was included in the program on October 1, 1962.

FLOOD CONTROL MAINTENANCE AREAS

Features of the Sacramento River Flood Control Project are maintained by local agencies. If they desire, these agencies can request the State to perform the maintenance function for them, reimbursing the State for the entire cost of work done. There are provisions in the Water Code which also enable the State to form a maintenance area if it is found that the local agency is failing to provide maintenance in accord with federal regulations. During 1963-64, the department will perform maintenance work for 13 maintenance areas with an estimated 167 miles of levees in addition to two pumping plants.

FEDERAL-STATE CO-OPERATIVE YUBA RIVER DEBRIS CONTROL

The Yuba River Debris Control Project is a continuing program that provides for the storage of over 300,000,000 cubic yards of mining debris in the Yuba River overflow area upstream from Marysville, which would otherwise pass into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers for the California Debris Commission and submitted to the Department of Water Resources for approval. Over $1,000,000 of state funds have been appropriated for debris control to date. A budget request for $50,000 is being made for the 1963-64 fiscal year to match an equal amount proposed to be appropriated by the Federal Government for the continuation of this work.

RIVER FORECASTING AND FLOOD HYDROLOGY

This continuing program provides data and services on river forecasting and flood hydrology to the State Flood Operations Center. In co-operation with the United States Weather Bureau, this program provides river forecasts to public and other operating agencies and also provides the engineering studies necessary for the efficient operation of the flood control projects.

The program includes the development of criteria for forecasting techniques and hydrologic studies of stream basins, studies of channel capacities, flow-stage relations, methods of estimating probable maximum precipitation, and related items. It also includes responsibility for the river and rainfall hydrologic reporting network necessary for the operation of the Flood Operations Center. No significant change in the program is proposed in 1963-64.

CO-OPERATIVE SNOW SURVEYS

The California snow survey program is an activity which, with field and financial assistance from co-operators, gathers and correlates snow data and allied information for the purpose of forecasting California water supplies in general, and stream flow in particular. The program is statewide in scope. As part of this program, regularly scheduled measurements are made at about 300 snow courses in the mountainous areas of the State. Additional snow data are obtained from general area photographs, radio-active snow gages, and aerial snow depth markers. Allied data on precipitation, stream flow, reservoir storage, and other water conditions factors are gathered, compiled, and correlated, and reported on as part of the program. Reports titled "Water Conditions in California" are published on the tenth of the months of February, March, April, and May of each year. An abbreviated report summarizing water conditions in California at the end of the water year is published in October. About 80 percent of the field work is performed by program co-operators. The State, as co-ordinating agency for this program, plans, directs, and co-ordinates the activities of the State and the co-operators wherein snow survey and allied activities are concerned. Additional allied activities include investigation of various phases of snow hydrology, supplying specialized snow information, and providing consulting services relative to snow occurrence, accumulation, melt, snow-load design factors, etc. This activity will remain at the same level as in 1962-63.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

COMMUNICATIONS SYSTEMS ENGINEERING (Support and Capital Outlay)

This continuing program includes those activities which are of a communications nature such as the mobile radio system, the radio telemetering network for reporting hydrologic data used in flood forecasting, and the co-ordinated control and communications system for operating the State Water Facilities. The mobile radio system consisting of 135 mobile units, 31 fixed stations, and 34 portable units provides 2-way voice communications for statewide operational and construction activities of the department. The radio telemetering network provides up-to-the-minute data on river stages and precipitation from 29 k locations in the Sacramento, San Joaquin, and Eel Riv Basins. The program also provides for the planning of the ope ational control, telemetering, and communication links of t State Water Facilities. During 1963-64, it is planned to au ment the communications system by the addition of 50 mobi radio units, 4 mobile radio system base stations, and 4 tel metering stations, primarily to handle the growing constru tion program.

ENGINEERING STUDIES FOR ATTORNEY GENERAL'S OFFICE

The Attorney General's Office relies upon the department as its engineering staff in matters pertaining to flood damage where legal action is taken against the State. In 1963-64, the department will assist the Attorney General's Office in preparing their case in defense of the $13 million Feather River Flood damage suit which is a result of severe flooding in Sutt and Yuba Counties during the December 1955 flood. It is antic pated that this case will be tried in the State Superior Cou during 1963-64.

STATE PARTICIPATION IN FEDERAL CO-OPERATIVE PROJECTS

The State assumed an interest in Black Butte and New Hogan projects of the Corps of Engineers by underwriting the repayment of the costs allocated to water conservation. This program of review of the Federal Government construction program, accrual of capital costs, plan of operation, sale of water, and other factors, is conducted because of the State's financial interest and to prepare for possible future sale of Black Butte and/or New Hogan water by the State.

The dams are scheduled for completion in 1963 and will begin storing water during the 1963-64 year. The program for this year will be limited to co-ordination with the Corps of Eng neers and Bureau of Reclamation and attendance at meetings determine the current status of probable state responsibility.

This is a continuing project authorized by Water Code Se tions 11252 and 11276 and will be terminated if the project integrated into the Central Valley Project or if the Bureau Reclamation obtains contracts for sale of the entire water yiel within 7 years after the projects are ready to begin the stora of water.

WATER CONTRACTS NEGOTIATION AND ADMINISTRATION (Capital Outlay)

The purposes of this program are the negotiation and administration of contracts for delivery of water supplies from the State Water Facilities. The locations of agencies with whom contracts are being negotiated range from Plumas County in the north to Imperial County in the south. Negotiations are accomplished through a series of meetings with the interested agency, explaining the standard contract provisions and working out special provisions. Precontact reports are prepared during the negotiation phase to ascertain the agency's need for water and its capacity to pay charges under the contract. Contract administration involves overseeing the flow of information fro the agency to the department and vice versa pursuant to t water supply contract. It also includes co-ordinating the prep ration of data for statements of charges and the negotiation contract amendments as necessary. Most of the contract negot ations will be completed by the contract option date of D cember 31, 1963, and amendments to the contracts allowi additional supplies will be negotiated through the remainder the budget year 1963-64. Administration of contracts will i crease in tempo with the number of executed contracts.

CO-ORDINATED POWER AND WATER OPERATION (Capital Outlay)

The purpose of this continuing program is the development of programs for optimizing operation of the State Water Facilities with respect to water and power production. This involves the making of operation studies and economic comparisions of alternative methods of operation. This program also involves co-operation with other agencies to develop plans for co-ordinated interagency water and power operations, including operation of the joint federal-state San Luis facilities and investigation further co-ordination of the Central Valley Project and Sta Water Facilities. During 1963-64 the details of the operatic programs will be perfected and extended to weekly and dai dispatching. Studies will also be prepared for use in contra negotiations for power sale and purchase.

POWER CONTRACT NEGOTIATIONS AND ANALYSIS (Capital Outlay)

This program includes analysis and negotiation of contracts for the purchase, sale, interchange, and transmission of power as required for the state power plants and pumping plants. Also included in this program are the management, administration, and servicing of existing power contracts.

Work will be in progress during 1963-64 on the sale a interchange of Oroville-Thermalito power. Studies and negoti tions will be continued for the purchase of power from t various available sources for pumping project water.

PROJECT POWER DEVELOPMENT (Capital Outlay)

This program consists of technical and economic studies of alternative sources of power required by the project, markets for project power, and the cost and value of power. The program provides a continuing analysis of power production facilities, power requirements and load characteristics of the State Water Facilities and of power systems affecting operation of the State Water Facilities. The proposed program in 1963-64 i cludes studies of alternative arrangements for the supply a transmission of power, provision of steam support, interconne tion, integration and co-ordination with utility systems and t Central Valley Project.

POWER OPERATION AND MAINTENANCE (Capital Outlay)

The purpose of this continuing program is to establish criteria and procedures for operation and maintenance of project power facilities, to provide operating criteria for design, and to provide staff direction and guidance in initiating and continuing programs of operation and maintenance of project power facilities. It also involves setting forth appropriate operation and maintenance instructions and procedures by means of manuals or directives for use by the operating units. During 1963-64, pre aration of operating orders for system dispatching will be init ated; the results of tests of electrical equipment will be an lyzed; development of a standardized maintenance program w begin; and initial policy will be formulated as to the type, nu ber, and control of spare parts for electrical equipment.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

WATER OPERATIONS CRITERIA AND TECHNICAL STANDARDS (Capital Outlay)

This continuing program will provide operating criteria, technical standards, and a control system for the storage, release, diversion, pumping, transportation, and quality of water in the State Water Facilities. The necessary operation and maintenance manuals for the State Water Facilities will be prepared as state-operated projects are constructed.

During 1963-64, operating criteria for Del Valle Dam and Reservoir and Airpoint Reservoir will be developed. Studies on operating criteria for Oroville Dam and Reservoir and the California Aqueduct will continue.

PROJECT REPAYMENT AND FINANCIAL ANALYSES (Capital Outlay)

The purposes of this program are to furnish information on repayment obligations of water customers for contract negotiation and administration and to compile the data upon which financial management of the State Water Facilities is based. Analyses and allocations of construction and operation costs are made, project revenues from sale of water and power are computed, and financial aspects are analyzed. During contract negotiations and for purposes of submitting statements of charges to the contractors, tables are prepared showing the various components of estimated payments by the agency year by year during the project repayment period. During the budget year, 1963-64, the work will involve furnishing repayment data for contract negotiations and preparing analyses of costs of the physical project required to serve agencies having executed water supply contracts, the project revenues resulting from such contracts and from the anticipated power contracts.

STATEWIDE POWER AND WATER OPERATIONS CENTER (Capital Outlay)

The objectives of this program are to provide an operations center for the Power and Water Operations of the State Water Facilities staffed with the personnel necessary to make final decisions required in the operations of the State Water Facilities. The operations center may be staffed at a future time jointly by the Department of Water Resources and personnel from other agencies. Direct liaison with all water and power operating agencies will be maintained in order that the maximum benefits may be obtained from the operation of water resources developments in the State.

Work during 1963-64 will be directed toward continued planning for the development and activation of the operations center.

STATE WATER FACILITIES MAINTENANCE CO-ORDINATION (Capital Outlay)

Under this continuing program, maintenance standards and criteria for the State Water Facilities are being prepared.

The work consists of the sizing, locating, and layout of maintenance facilities in order to meet the schedule for acquisition of necessary property in conjunction with regular property acquisition schedules; the development of maintenance standards for all works, including canals, control structures, dams, reservoirs, roads, bridges, and fences; the establishment of maintenance programs for completed project units; and staff inspection of those units. This program will increase as the State Water Facilities are constructed.

STATE WATER FACILITIES OPERATION CO-ORDINATION (Capital Outlay)

This continuing program provides the field co-ordination and supervision of field operations of the State Water Facilities on a statewide basis.

Work under this program includes review of drawings and specifications, periodic field inspection of project operations and adherence to operation procedures, and review of co-ordination, schedules, and reporting on project operations. Under this program records are compiled and project operation reports are prepared. This activity will increase in scope as more project units begin operation.

ESTABLISHMENT OF FEATHER RIVER CHANNEL CHARACTERISTICS (Capital Outlay)

This new program will establish present channel characteristics of the Feather River and tributaries from Oroville Dam to its junction with the Sacramento River. Field work will be along the main course of the river in Sutter, Yuba, and Butte Counties. Most of this year's program will consist of field surveying, river soundings, and aerial photographing. At the present time it is expected the program will cover a period of 2 years with the 1963-64 year beginning the program. The results of the program will be in the form of large-scale maps showing topography and other pertinent data.

PROJECT OPERATIONS AND MAINTENANCE (Capital Outlay)

This program provides for the operation and maintenance of the South Bay Aqueduct Project, Frenchman Dam, and Antelope Dam. The projects will be operated and maintained in accordance with prescribed operation and maintenance procedures. Water releases will be made in conformance with contracts and agreements. The structures will be maintained in a suitable operating condition.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT			
Flood Control Operations:			
Sacramento River flood control project maintenance	$728,941	$913,482	$960,820
Flood operations program	130,891	65,282	77,508
Flood control project inspections	55,326	103,408	120,000
Watermaster Service:			
Support	62,425	83,625	117,924
Reimbursements	64,804	83,625	117,924
Totals	$127.229	$167,250	$235,848
Watermaster administration	76,112	–	–
Flood control maintenance areas (reimbursement)	144,341	176,598	222,311
Federal-state co-operative Yuba River debris control	50,000	50,000	50,000
River forecasting and flood hydrology	–	150,051	124,145

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT—Continued			
Co-operative Snow Survey:			
Support	$111,696	$136,796	$134,942
Reimbursements	5,085	3,300	7,300
Totals	$116,781	$140,096	$142,242
Communications systems engineering	48,977	46,040	36,107
Criteria standards studies	116,692	–	–
Engineering studies for Attorney General's office (reimbursements)	25,727	14,314	15,247
State participation in federal co-operative projects	–	2,012	2,186
TOTALS, SUPPORT	$1,621,017	$1,828,533	$1,986,414
Less reimbursements	*—239,957*	*—277,837*	*—362,782*
NET TOTALS, SUPPORT *(General Fund)*	$1,381,060	$1,550,696	$1,623,632
CAPITAL OUTLAY			
State Water Facility utility accounting system and manuals	$59,697	–	–
State Water Project, consulting services	4,714	–	–
Pacific Northwest-California power intertie	13,101	–	–
Operations Management Activities:			
Water contract negotiation and administration	249,439	$441,171	$662,372
Co-ordinated water and power operation	91,125	192,366	220,142
Power contract negotiations and analysis	–	36,624	184,395
Project power development	–	74,809	186,472
Power operation and maintenance	–	24,780	79,713
Water operations criteria and technical standards	123,978	213,481	386,026
Project repayment and financial analyses	–	239,018	623,188
Statewide power and water operations center	–	17,008	34,817
State Water Facilities maintenance co-ordination	–	15,511	70,452
State Water Facilities operations co-ordinating	–	–	38,964
Communications systems engineering	–	44,799	36,107
Establishment of Feather River channel characteristics	–	–	52,074
General water program management and operation	253,909	–	–
Totals, Operations Management Activities	$718,451	$1,299,567	$2,574,722
Project Operations and Maintenance:			
South Bay aqueduct	91,031	282,207	606,432
Frenchman dam	4,784	5,884	21,000
Antelope dam	–	–	15,000
Totals, Project Operations and Maintenance	$95,815	$288,091	$642,432
TOTALS, CAPITAL OUTLAY	$891,778	$1,587,658	$3,217,154
General Fund	–	–	*22,000*
California Water Fund	*809,149*	*1,358,486*	*2,606,973*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*588,181*
TOTALS, OPERATIONS	$2,272,838	$3,138,354	$4,840,786
General Fund	*1,381,060*	*1,550,696*	*1,645,632*
California Water Fund	*809,149*	*1,358,486*	*2,606,973*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*588,181*

VI. OTHER ACTIVITIES

(See page 648 for expenditure detail.)

Certain statutory and regulatory activities and projects otherwise differentiated from the Basic Data, General Investigation Project Planning, and Operations programs are grouped herein.

ADVISORY SERVICES TO WATER POLLUTION CONTROL BOARDS

The objective of this program is to furnish technical information and advice to the water pollution control boards regarding municipal and industrial waste discharges in support of the board's regulatory activities in establishing waste discharge requirements. The department submits comments and recommendations regarding specific municipal and industrial waste discharges. In addition, it notifies water pollution control board regarding applications to this department for construction an enlargement of dams, and forwards information on water qual ity, water rights, beneficial water uses, and known or suspecte pollution hazards.

REVIEW OF REPORTS OF OTHER AGENCIES

The objective of this continuing activity is to review and prepare the views and recommendations for the State of California on proposed federal projects, and local projects for which federal financial assistance is requested. In its review, the State makes recommendations with respect to such aspects as project service areas, upstream development and protection, capacities of project facilities, water rights, sequence of construction, and other matters, all with the objective of encouraging the optimum, timely, and co-ordinated development of the State's water resources. The California Water Plan, together with subsequent studies of all agencies, is utilized as a principal guide to thi objective.

A flood plain information program is included under this ac tivity. The program consists of co-ordinating activities of fed eral, state, and local agencies engaged in flood control matters receiving local requests for flood plain information studies to b conducted by the Corps of Engineers, determining need for suc studies and assigning priorities to requests received; reviewin of study after completion; and assisting local agencies in utili ing the information obtained from the study for future plannin purposes.

DEPARTMENT OF WATER RESOURCES—Continued

VI. OTHER ACTIVITIES—Continued

FORMATION AND SUPERVISION OF PUBLIC WATER DISTRICTS

This continuing activity protects and furthers the public interest in the formation of public water districts by prior determination of the overall feasibility and propriety of district organizations, as well as by supervision of operating districts, to the extent required by law. The department provides statewide assistance on the formation and supervision of irrigation and water storage districts.

ADMINISTRATION OF FLOOD CONTROL FUNDS

The State Water Resources Act of 1945 and the Flood Control Law of 1946 established the policy of financial assistance by the State on federally authorized flood control projects.

As provided by this legislation, the State reimburses local agencies for the costs of rights-of-way and the relocation of affected facilities and utilities on projects approved by the Legislature. Under this continuing activity, projects are reviewed and estimates of state costs are prepared. After project approval, the department receives and reviews claims submitted by the local agencies and makes eligibility findings thereon.

A biennial report of expenditures by the department is prepared for each regular session of the Legislature.

ADMINISTRATION OF BEACH EROSION CONTROL FUNDS

The objective of this continuing program is to provide for the administration of the State's share of funds disbursed to other agencies for planning, designing, and constructing beach erosion works. In addition, this program provides for staff study of beach erosion problems and proposed solutions.

MANAGEMENT OF STATE WATER RIGHTS FILINGS

The objectives of this continuing program are (1) preparation and filing state water rights applications with the State Water Rights Board in accordance with the provisions of Section 10500 of the Water Code, (2) review and preparation of comments by the department on requests by various agencies for assignments or releases from priority of state applications, (3) review and preparation of comments on water rights attaching to water development projects by various agencies, (4) prepare water rights analyses for reports on area investigations made to other units in the department, and (5) administer the licensing of rainmakers engaged in weather modification operations in California.

The projects on which state applications are involved are generally located in Sacramento-San Joaquin Valley and the north coastal area. Licensed rainmakers may operate throughout the entire State.

Statements are prepared and presented to the California Water Commission in co-ordination with the legal staff and area branches setting forth the department's views and recommendations on water rights attaching to various water development projects. Also a report is prepared on the annual activities of licensed rainmakers.

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The department provides the California-Nevada Interstate Compact Commission of California with such technical and administrative services as the commission may require in formulating an interstate compact between the States of California and Nevada.

During 1963-64, the department will continue to provide supporting services requested by the commission. These services may include preparation of engineering reports to accompany the compact, preparation of technical information required for meetings of the commission, assembly of data for transmittal to the agency which will administer the compact, and necessary administrative, fiscal, and stenographic services.

The compact is expected to be finalized and ratified in 1963-64.

The cost of these services is reimbursed by the commission under provisions of an interagency agreement executed each fiscal year.

KLAMATH RIVER COMPACT COMMISSION

The Klamath River Compact Commission is a permanent commission established in 1957 to administer the terms of the Klamath River Compact between the States of Oregon and California. The State of California is represented on this commission by the Department of Water Resources. The commission does not have a regular staff and its work is contracted out. The Department of Water Resources provides the administrative and clerical services which the commission requires under terms of a service agreement. These services are fully reimbursed.

GOOSE LAKE COMPACT COMMISSION

The Goose Lake Compact Commission was created in 1961 for the purpose of negotiating with its counterpart from the State of Oregon an interstate compact relative to the waters of Goose Lake. Administrative, fiscal, and clerical services required by the commission are supplied by the Department of Water Resources under terms of a service agreement. The cost of this work is fully reimbursed by the commission.

INVESTIGATIONS FOR OTHER STATE AGENCIES

State agencies frequently request the Department of Water Resources to provide engineering information and advice on questions of water resources and related matters. The agencies most frequently involved are the Districts Securities Commission, Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways. Costs of these investigations are reimbursed by the requesting agency.

DEPARTMENT OF WATER RESOURCES—Continued

VI. OTHER ACTIVITIES—Continued

SPECIAL INVESTIGATIONS FOR WATER POLLUTION CONTROL BOARDS

The objective of this program is to furnish information to the water pollution control boards which they need for evaluation and establishment of requirements for specific waste discharges, and for formulation of long-range plans and policies. These investigations are conducted under specifications prepared by the boards, normally after consultation with personnel of this department. Any of the following items may be included in these investigations: collection, evaluation, and reporting of basic data on ground and surface water quality; geolog ground water hydrology; surface water flow; waste dischar practices; quantities and quality of water; and other wat quality data as required.

The cost of these investigations is reimbursed by the Sta Water Pollution Control Board under provisions of an int agency agreement executed each fiscal year.

SUPERVISION OF SAFETY OF DAMS

This statutory function is a regulatory activity. Its primary duty is that of supervision of the safety of design, construction, maintenance, repairs, alterations, and operation of all dams the State, except those controlled by the Federal Governme

SALINITY MEASUREMENTS IN THE DELTA

In the operation of the Central Valley Project, the United States Bureau of Reclamation requires certain information regarding salinity content for various locations in and around the Sacramento-San Joaquin Delta. The Bureau has requested the Department of Water Resources to undertake the data collection phase of this program and has provided funds in th amount of $4,500 per year for this work. The department mak arrangements with private individuals to collect samples f chloride analyses at 28 stations on 4-day intervals througho the Delta. A monthly report is transmitted to the bureau.

MAP INFORMATION OFFICE

The purpose of this function is to maintain an office to collect, review, and disseminate information on mapping and surveying activities throughout the State. It facilitates the reutilization of survey data of federal, state, county, and private agencies to minimize duplication of mapping and surveying work. A complete set of United States Geological Surv quadrangle sheets and a complete record of United States Coa and Geodetic Survey and United States Geological Survey hor zontal and vertical control data are maintained for statewi use.

ADMINISTRATION OF STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS (Capital Outlay)

The objective of this continuing program is to administer the program of state financial assistance to public agencies for development of needed and economically justified local water projects. This program also provides for administration of state financial participation in the construction of local projects where the objectives of the California Water Plan indicate th a project should be constructed to a capacity beyond the nee of the public agency, and for administration of state gran for costs allocated to incidental recreational and fish and wil life benefits of local projects.

WATER RIGHTS FOR STATE WATER FACILITIES (Capital Outlay)

The objectives of this program are to acquire water rights for the State Water Facilities and to insure that applications for these facilities are protected to the maximum extent consistent with the Water Code.

The Department of Water Resources must appear at hearings before the Water Rights Board and the California Water Commission, and will be required to meet with parties who have protested a water right application. Hearings and meetings will require that information be prepared on the operation of the State Water Facilities and that such data be presented a necessary in the acquisition of water rights by the State.

Department representatives must also appear at hearings t insure that new developments will not encroach on new wat made available by the State Water Facilities.

It is anticipated that during the fiscal year 1963-64 the de partment will participate in hearings before the State Wat Rights Board and the California Water Commission as we as meet with protestants.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT			
Engineering methods survey [a]	$18,527	$49,170	–
Preliminary planning, local area water development [b]	9,589	–	–
Planning manual preparation [c]	4,339	31,032	–
Advisory services to water pollution control boards	136,146	180,869	$199,900
Review of reports of other agencies	158,917	137,508	213,867
Formation and Supervision of Public Water Districts:			
Support	87,338	135,091	106,962
Reimbursement	57,353	37,803	25,000
Total	$144,691	$172,894	$131,962
Administration of flood damage repair funds (reimbursement) [i]	9,894	–	–
Administration of flood control funds	174,101	240,453	224,678
Administration of beach erosion control funds	16,540	18,289	55,750
Management of federal-state co-operative mapping program [d]	11,880	–	–
Management of state water rights filings	44,205	34,945	58,363
California-Nevada Interstate Compact Commission (reimbursement)	80,461	77,781	38,104

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[a] Included as technical methods development in General Investigations in 1963-64 fiscal year.
[b] Program suspended in 1962-63 fiscal year.
[c] Included in General Investigations in 1963-64 fiscal year.
[d] Included in Basic Data in 1962-63 fiscal year.
[i] Reimbursed from Storm and Flood Damage Repair Program.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
VI. OTHER ACTIVITIES—Continued			
SUPPORT—Continued			
Klamath River Compact Commission (reimbursement)	$3,855	$5,697	$6,000
Goose Lake Compact Commission (reimbursement)	2,356	4,000	4,000
Co-ordination with other agencies [b]	10,244	–	–
Investigations for other state agencies (reimbursement)	54,861	34,114	41,993
Special investigations for water pollution control boards (reimbursement)	61,430	40,748	59,800
Supervision of safety of dams	313,925	427,302	449,825
Salinity measurements in Delta (reimbursement) [e]	–	–	4,500
Statewide drafting standards program [f]	–	31,203	–
Map information office	8,500	12,870	10,000
Electronic data processing methods survey [g]	47,563	–	–
Goose Lake Soil Conservation District (reimbursement) [h]	1,987	–	–
TOTALS, SUPPORT	$1,314,011	$1,498,875	$1,498,742
Less reimbursements	*—272,197*	*—200,143*	*—179,397*
NET TOTALS, SUPPORT *(General Fund)*	$1,041,814	$1,298,732	$1,319,345
CAPITAL OUTLAY			
Administration of State Financial Assistance for Local Projects	$161,547	$258,834	$362,531
Water rights for State Water Facilities	–	35,000	52,779
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$161,547	$293,834	$415,310
TOTALS, OTHER ACTIVITIES	$1,203,361	$1,592,566	$1,734,655
General Fund	*1,041,814*	*1,298,732*	*1,319,345*
California Water Fund	*161,547*	*293,834*	*415,310*

VII. SERVICES

These technical services are provided by specialty units to all division, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering laboratories—statewide laboratory standards, and testing in concrete, soils, chemical, fluid mechanics, and corrosion.
2. Electronic data processing and programming—machine programming and electronic computer and data processing services.
3. Drafting services.
4. Subsurface explorations—drilling and geophysical surveys.
5. Mapping and surveying—statewide mapping co-ordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.
6. Automotive pool—management of automotive equipment below the three-quarter ton truck category.
7. Heavy equipment pool—management of mobile equipment of all types, including three-quarter ton trucks and above.

Chemical laboratory	$146,425	$201,563	$232,309
Concrete laboratory	124,707	114,798	121,476
Soils laboratory	225,659	293,138	381,650
Fluid mechanics laboratory	20,057	32,473	34,786
Corrosion laboratory	–	–	20,469
Electronic data processing and programming	514,907	623,435	662,278
Drafting	– [j]	134,116	156,517
Subsurface explorations	509,877	599,924	902,887
Planimetric mapping	– [j]	91,098	71,456
Statewide mapping	587 [j]	115,040	133,712
Automotive pool operation	376,766	365,251	395,928
Heavy equipment pool operation	199,623	328,656	410,088
Automotive and heavy equipment—purchases	78,121	541,682	353,717
Less replacement (auto and heavy equipment charges)	*—33,405*	*—134,077*	*—130,635*
Net additional equipment	$44,716	$407,605	$223,082
TOTALS, SERVICES	$2,163,324	$3,307,097	$3,746,638
Less charges to programs	*—2,092,541*	*—2,867,992*	*—3,491,056*
Less services to other agencies (Reimbursements)	*—26,067*	*—31,500*	*—32,500*
NET TOTALS, SERVICES	$44,716	$407,605	$223,082
General Fund	*44,716*	*111,467*	*18,632*
California Water Fund	–	*296,138*	*189,990*
California Water Resources Development Bond Fund	–	–	*14,460*

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[b] Program suspended in 1962-63 fiscal year.

[e] Previously in Basic Data in the surface water measurement program.

[f] Program suspended in 1963-64 fiscal year.

[g] Included in Services in 1962-63 fiscal year.

[h] Program completed in 1961-62 fiscal year.

[j] Charges for these services were accounted directly to programs without a record of total charges through a service account. Changes have been made in accounting for these services in 1962-63 to correct this problem.

DEPARTMENT OF WATER RESOURCES—Continued

VIII. DESIGN, RIGHT-OF-WAY AND CONSTRUCTION SUPERVISION

The departmental costs associated with the California Water Development Program and Other Construction Activities are shown in detail starting on page 663 immediately following the graphic presentation of the California Water Development Program and Other Construction Activities.

CALIFORNIA WATER DEVELOPMENT PROGRAM

The California Water Development Program consists of the detailed design and implementation of the State Water Facilities as defined in Chapter 1762, Statutes of 1959 (Water Code Section 12934(d)). The facilities, which are the initial features of the California Water Resources Development System, are incorporated in the following projects:

Feather River Facilities
Delta Facilities
South Bay Aqueduct
California Aqueduct

This part of the budget includes the staff and related expenses for the design, acquisition, and construction supervision activities necessary for the implementation of the California Water Development Program. The staff costs of these functions are financed in the Capital Outlay budget and reimbursed to the State Operations budget to provide specific staff and related expenses.

The proposed schedule of accomplishment of the 3 major work categories, design, right-of-way acquisition and construction for the current California Water Development Program is presented for fiscal years 1962-63 through 1968-69 as part of the explanation of each project. These schedules are based on the best current estimates of project emphasis and production potential. The following definitions of the work categories that are used to present the California Water Development Program in the budget are provided to give a general understanding of the significant elements of the program.

Design:

The design category is made up of 2 phases, preliminary design and final design.

Preliminary Design—Preliminary design is the initial step in the design activity—the purpose being to perform detailed surveys and explorations to finalize hydraulic design, established structure location and alignment, and define the limits of right-of-way requirements.

Final Design—Upon completion of preliminary design, the project moves to the final design phase, which includes:

1. Detailed design, which is the engineering studies and computations necessary for the proper selection and precise delineation of each element of the project;
2. Construction plans, which are the detailed engineering drawings of each element of the project from which the works are constructed;
3. Specifications, which are the required legal and technical provisions necessary for the definition of the type and quality of materials to be incorporated in the work, and the workmanship required to provide the finished structure as delineated in the plans;
4. Construction cost estimate, which is the engineering cost estimate for the project and is the basis upon which the director authorizes advertisement for bids and award of a construction contract.

Right-of-way Acquisition:

The phases of the right-of-way function to be performed by the Department of Water Resources' personnel include right-of-way engineering, utility relocations, permits from public agencies, management of acquired properties, and clearance of improvements prior to construction. The appraisal and negotiation for purchase of private property, except condemnation judgments, are being handled by the Division of Highways on a contract basis subject to the review and approval of the Department of Water Resources.

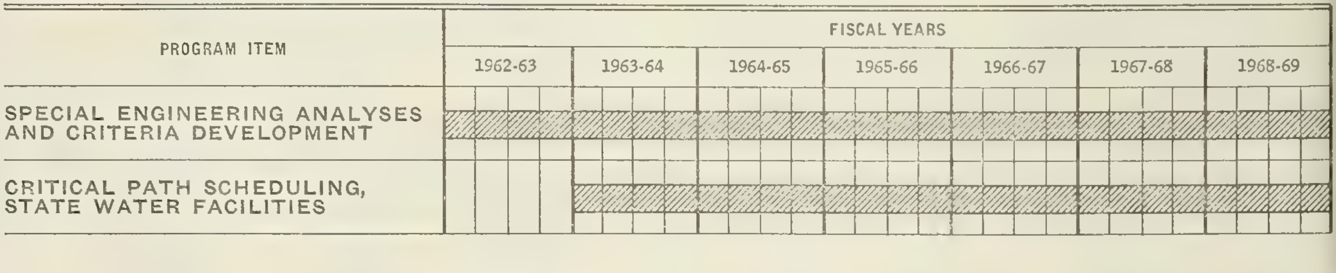
The co-ordination and liaison of the right-of-way activities between the Division of Highways, the Department of Water Resources and, in eminent domain proceedings, the Attorney General's office, will be handled by the right-of-way liaison personnel of the Department of Water Resources. The Department of Water Resources liaison personnel will review and approve appraisals and settlements, and schedule payments. They will also certify that rights-of-way are available prior to calling for construction bids.

The right-of-way engineering section will prepare maps, legal descriptions, and acquisition documents. Relocations of public and private utility facilities will be done by the relocation section.

Construction Supervision:

Construction supervision involves contract administration, the necessary field surveying, interpretation of plans and specifications, and enforcement of specifications and contract provisions through inspection of the construction work to insure that the work performed by the contractor is in accordance with the plans and specifications.

STATE WATER FACILITIES



FEATHER RIVER FACILITIES

The Feather River Facilities embrace the entire Feather River Basin and consist of five reservoirs in the upper basin designated the "Upper Feather Division" and Oroville Dam and Reservoir and associated facilities designated the "Oroville Division."

The Upper Feather Division consists of the Frenchman, Grizzly Valley, Antelope Valley, Dixie Refuge, and Abbey Bridge Dams and Reservoirs. The main features of the Frenchman unit, a 128-foot high earthfill dam and 51,000 acre-foot regulatory reservoir, were completed in October 1961. The contract for completion of United States Forest Service road relocations around the Frenchman Reservoir was awarded in June 1962, and is scheduled for completion during the current year. Construction of the Antelope Valley unit, a 105-foot high dam and 21,000 acre-foot storage reservoir, was begun during the current fiscal year, the contract having been awarded in August. Construction of this unit should be completed in the budget year.

Geological exploration work for the Grizzly Valley unit was begun at the end of the 1961-62 fiscal year and should be complete by the end of the current fiscal year. Design is scheduled to be completed in 1963-64, following reformulation studies.

Right-of-way acquisition in this division will continue for the Grizzly Valley and Antelope Valley units through the current year into the budget year.

One hundred ninety-one thousand dollars is included in the 1963-64 Budget to complete the access roads to the Frenchman Dam and Reservoir recreation area and $300,000 is included for recreation development at Antelope Valley Dam and Reservoir.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

FEATHER RIVER FACILITIES—UPPER FEATHER DIVISION

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design																												
GRIZZLY VALLEY DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨																					
ANTELOPE VALLEY DAM AND RESERVOIR	▨																											
Right-of-Way																												
GRIZZLY VALLEY DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨																				
ANTELOPE VALLEY DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
ABBEY BRIDGE DAM AND RESERVOIR	▨	▨	▨	▨																								
GENERAL RIGHT-OF-WAY AND PROPERTY MANAGEMENT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
Construction																												
FRENCHMAN DAM AND RESERVOIR—ROAD RELOCATION	▨	▨																										
FRENCHMAN DAM AND RESERVOIR—RECREATION AREA ACCESS ROADS[a]	▨	▨	▨	▨	▨	▨	▨																					
ANTELOPE VALLEY DAM AND RESERVOIR		▨	▨	▨	▨	▨																						
ANTELOPE VALLEY DAM AND RESERVOIR—ON-SHORE RECREATION FACILITIES[a]	▨	▨	▨	▨	▨	▨	▨																					
GRIZZLY VALLEY DAM AND RESERVOIR					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨														

PROGRAM SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

The Oroville Division can be described in 2 parts:

1. Oroville Dam and Reservoir, including spillway, power plant, fish hatchery, and relocations of Western Pacific Railroad, U.S. Highway 40A, and 2 county roads in the reservoir area.
2. Thermalito features consisting of diversion dam, power canal, forebay, power plant, afterbay, and miscellaneous relocations necessitated by these features.

Oroville Dam will be an earth and graded-gravel fill structure about 735 feet high, and the reservoir impounded will store 3,484,000 acre-feet of water. The Thermalito features provide river reregulation after power generation at Oroville and added power generation utilizing the remaining head available before return of the flow to the river. Storage in the Thermalito Afterbay provides water for pump-back through the system to the Oroville Reservoir.

Construction of Tunnels Numbers 1, 2, and 3, the West Branch Bridge, and grading of the roadbed between Oroville and the West Branch Bridge on the Western Pacific Railroad relocation were completed during 1961-62, and track laying and installation of signal facilities by the railroad crews were begun. At the close of the 1961-62 fiscal year, design and preparation of plans and specifications had been completed for the Feather River Fish Hatchery interim facilities, and for the balance of Western Pacific Railroad relocation. Construction contracts awarded during this period included the U.S. Highway 40A relocation between Oroville and Wicks Corner, Diversion Tunnel Number 1 of the Oroville Dam, the Palermo Outlet Works, and the interim facilities of the Feather River Fish Hatchery.

During the current year design of the construction headquarters and site, Department of Water Resources personnel housing units, Middle Fork Bridge, and the initial stage of the Oroville Power Plant will be completed and design of the Thermalito features will begin. Design of the Oroville to Quincy and Oroville to Feather Falls County Roads relocations and the major Oroville facilities will continue. A contract was

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[a] Expenditures reflected in Capital Outlay budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

awarded for construction of Oroville Dam, Diversion Tunnel Number 2 and Thermalito Diversion Dam. Construction will begin on the first stage of the Oroville Power Plant, a portion of the Oroville to Quincy County Road relocation, the Middle Fork suspension bridge, the construction headquarters and site development, and the first group of housing units for Department of Water Resources employees. The first procurement contract for power generating equipment for the Oroville Power Plant will be let. Construction contracts to be completed during 1962-63 are the Oroville Dam Seismograph Station, the Palermo Outlet Works, the access road to the Oroville Dam's left abutment, the interim facilities of the Feather River Hatchery, and the U.S. 40A realignment between Oroville and Wicks Corner. The Western Pacific Railroad shifted its operations to the relocated alignment in January.

During the budget year design of the major Oroville facilities and the Thermalito features will continue, design of the Oroville to Quincy and Oroville to Feather Falls County Roads relocations is expected to be completed, and design of the Oroville Dam spillway will be completed. Construction will continue on the Oroville Dam, the Oroville Power Plant, the Middle Fork Bridge, and the Oroville to Quincy County Road relocation. Construction will begin on a second group of Department of Water Resources employee housing units, the Oroville Dam spillway, and the Oroville to Feather Falls County Road relocation.

FEATHER RIVER FACILITIES—
OROVILLE DIVISION

PROGRAM ITEM	FISCAL YEARS						
	1962-63	1963-64	1964-65	1965-66	1966-67	1967-68	1968-69
Design							
OROVILLE DAM AND RESERVOIR	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨		
OROVILLE POWER PLANT	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	
THERMALITO FEATURES	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨	
FEATHER RIVER HATCHERY	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨			
COUNTY ROAD RELOCATIONS	▨▨▨▨	▨▨▨▨	▨▨▨▨				
CONSTRUCTION HEADQUARTERS AND DEPARTMENTAL HOUSING	▨▨▨▨	▨▨					
Right-of-Way							
OROVILLE DAM AND RESERVOIR—MAIN FEATURES	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	
OROVILLE DAM RELOCATION	▨▨▨▨	▨▨▨▨	▨▨▨▨				
THERMALITO FEATURES	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨		
FEATHER RIVER HATCHERY—LANDS	▨▨▨▨	▨▨▨▨					
CONSTRUCTION HEADQUARTERS AND HOUSING SITE	▨▨▨▨						
GENERAL RIGHT-OF-WAY AND PROPERTY MANAGEMENT	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	
Construction							
PALERMO OUTLET WORKS—CONSTRUCTION	▨▨▨						
PALERMO OUTLET WORKS—OPERATIONS		▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	▨▨▨▨	

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

FEATHER RIVER FACILITIES—
OROVILLE DIVISION—Continued

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Construction—Continued																												
OROVILLE DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				
OROVILLE POWER PLANT			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				
THERMALITO DIVERSION DAM					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
FEATHER RIVER HATCHERY	▨	▨	▨	▨	▨											▨	▨	▨	▨	▨	▨							
FEATHER RIVER HATCHERY—INTERIM OPERATION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨					
WESTERN PACIFIC RAILROAD—RELOCATION AND COMPLETION OF AS BUILT DRAWINGS	▨	▨	▨	▨	▨	▨																						
WESTERN PACIFIC RAILROAD—DEFERRED MAINTENANCE	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨							
U.S. 40A—RELOCATION	▨	▨	▨	▨																								
COUNTY ROAD RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨			▨	▨	▨	▨	▨	▨	▨	▨						
MIDDLE FORK BRIDGE			▨	▨	▨	▨	▨	▨	▨	▨																		
CONSTRUCTION HEADQUARTERS AND PERSONNEL HOUSING		▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																	

PROGRAM SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	

DELTA WATER FACILITIES

The Delta Water Facilities consist of master levees, control structures, channel improvements and appurtenant facilities in the Sacramento-San Joaquin Delta for water conservation, water supply in the Delta, transfer of water across the Delta, flood and salinity control, and related functions. Experimental testing of levee construction procedures is in progress in 1962-63.

Design activity has not started on these facilities. In 1963-64 experimental testing will continue and development of design criteria for levee construction will begin.

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design																												
TEST LEVEE					▨	▨	▨	▨																				

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT

The South Bay Aqueduct will convey water from the California Aqueduct to serve the Livermore Valley portions of Alameda and Contra Costa Counties, the southern "Bayside" portion of Alameda County, and northern Santa Clara County.

The main conduit will extend some 38 miles from Bethany Forebay on the California Aqueduct approximately 10 miles northwest of Tracy in Alameda County, to Airpoint Reservoir approximately four miles northeast of Milpitas, Santa Clara County. The South Bay Pumping Plant, already in operation, lifts water from Bethany Forebay to an elevation where it flows by gravity to the service areas. An interim canal two miles long and an interim pumping plant will supply water to Bethany Forebay from the U.S. Bureau of Reclamation's Delta-Mendota Canal until water becomes available from the California Aqueduct.

Regulatory storage for Livermore Valley and for the Alameda-Bayside and the Santa Clara service areas will be provided by Del Valle Reservoir located on Arroyo Del Valle six miles south of Livermore. Del Valle Reservoir will be connected to the main aqueduct by a short branch pipeline in which a pumping plant will be included. The plant will pump water between the main aqueduct and the reservoir with the direction of pumping depending on the reservoir water surface elevation and the water demands. Del Valle Reservoir will also provide flood protection for the Livermore Valley and for the downstream portion of the Alameda Creek Basin. Airpoint Reservoir will provide terminal reservoir storage for the Santa Clara service area.

The interim facilities consisting of the Interim Canal and the Interim Pumping Plant and Bethany Forebay Dam and Reservoir were completed in June 1962. The construction of South Bay Pumping Plant and the aqueduct to Patterson Reservoir, a distance of approximately nine miles, was virtually complete. First water deliveries were made to Livermore Valley on May 10, 1962. The Fourth Contract, Alameda Division Canal, was awarded in June and will extend the aqueduct eight miles beyond Patterson Reservoir.

During 1962-63 construction will start on the Mission and La Costa Tunnels, the pipeline from the Alameda Division Canal to Airpoint Reservoir, and the Alameda County Road relocation in the Del Valle Reservoir area. Design will be completed in 1962-63 for the entire aqueduct, except for the Del Valle Division.

During 1963-64 construction will start on the second stage of the South Bay Pumping Plant, the second Brushy Creek Pipeline, and the Del Valle Division features, including the dam and reservoir, the pumping plant, and the branch pipeline. The Alameda Division Canal and the Del Valle Road relocation will be completed and the other construction contracts started in 1962-63 will continue. All design work for the South Bay Aqueduct will be completed during 1963-64. Initial water deliveries at Airpoint Reservoir are scheduled for December 1964.

One hundred thousand dollars is included for the first stage of recreation development at Airpoint Dam and Reservoir and $50,000 is provided for the same purpose at Del Valle Dam and Reservoir.

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design																												
TYPICAL DESIGN	▨	▨	▨	▨	▨	▨																						
AQUEDUCT MAINTENANCE FACILITY	▨																											
SOUTH BAY AQUEDUCT—LIVERMORE DIVISION																												
SOUTH BAY PUMPING PLANT—AUTOMATION AND SECOND STAGE	▨	▨	▨	▨	▨																							
SURGE TANK TO DYER CANAL, SECOND STAGE	▨	▨	▨	▨	▨																							
SOUTH BAY AQUEDUCT—ALAMEDA DIVISION																												
DEL VALLE SIPHON REACH 1	▨	▨	▨																									
SOUTH BAY AQUEDUCT—DEL VALLE DIVISION																												
DEL VALLE DAM AND RESERVOIR INCLUDING ROAD RELOCATIONS	▨	▨	▨	▨	▨	▨	▨																					
DEL VALLE PUMPING PLANT AND PIPELINE					▨	▨	▨																					

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT—Continued

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design—Continued																												
SOUTH BAY AQUEDUCT—NILES DIVISION																												
DEL VALLE BRANCH TO VALLECITOS TURNOUT	▨																											
VALLECITOS TURNOUT TO ALAMEDA BAYSIDE TURNOUT	▨																											
SOUTH BAY AQUEDUCT—SANTA CLARA DIVISION																												
ALAMEDA BAYSIDE TURNOUT TO AIRPOINT RESERVOIR	▨	▨																										
AIRPOINT DAM AND RESERVOIR	▨	▨	▨	▨																								
Right-of-Way																												
GENERAL RIGHT-OF-WAY AND PROPERTY MANAGEMENT	▨	▨	▨	▨																								
SOUTH BAY AQUEDUCT—LIVERMORE DIVISION																												
SURGE TANK TO PATTERSON RESERVOIR	▨	▨	▨	▨																								
SOUTH BAY AQUEDUCT—ALAMEDA DIVISION																												
PATTERSON RESERVOIR TO DEL VALLE SIPHON AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
SOUTH BAY AQUEDUCT—DEL VALLE DIVISION																												
DEL VALLE DAM AND RESERVOIR AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
DEL VALLE BRANCH PIPELINE, LANDS AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
SOUTH BAY AQUEDUCT—NILES DIVISION																												
DEL VALLE BRANCH TO VALLECITOS TURNOUT—LANDS AND RELOCATIONS	▨	▨	▨	▨	▨																							
VALLECITOS TURNOUT TO ALAMEDA BAYSIDE TURNOUT—LANDS AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT—Continued

SOUTH BAY AQUEDUCT—SANTA CLARA DIVISION

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Right-of-Way—Continued																												
AIRPOINT DAM AND RESERVOIR AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
AIRPOINT BAYSIDE TURNOUT TO AIRPOINT RESERVOIR—LANDS AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
Construction																												
AQUEDUCT MAINTENANCE FACILITY AT PATTERSON RESERVOIR		▨	▨	▨																								
DEL VALLE SIPHON, SUNOL SIPHON AND SANTA CLARA PIPELINE		▨	▨	▨																								
SOUTH BAY AQUEDUCT—LIVERMORE DIVISION																												
INTERIM AND SOUTH BAY PUMPING PLANT—ADDITIONAL UNITS		▨	▨	▨	▨	▨	▨	▨	▨	▨																		
SOUTH BAY PUMPING PLANT—SECOND STAGE					▨	▨	▨	▨	▨	▨	▨																	
SURGE TANK TO DYER CANAL—SECOND STAGE					▨	▨	▨	▨	▨	▨	▨																	
SOUTH BAY UNIT FACILITIES	▨	▨	▨	▨	▨																							
SOUTH BAY AQUEDUCT—ALAMEDA DIVISION																												
PATTERSON RESERVOIR TO DEL VALLE SIPHON	▨	▨	▨	▨	▨	▨																						
DEL VALLE SIPHON—REACH 1	▨	▨	▨	▨	▨	▨	▨	▨																				
SOUTH BAY AQUEDUCT—DEL VALLE DIVISION																												
DEL VALLE DAM AND RESERVOIR—ON-SHORE RECREATION FACILITIES[a]					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨									
DEL VALLE COUNTY ROAD RELOCATIONS				▨	▨	▨	▨	▨																				
DEL VALLE PUMPING PLANT								▨	▨	▨	▨	▨	▨	▨														
DEL VALLE BRANCH PIPELINE								▨	▨	▨	▨	▨	▨															

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[a] Expenditures reflected in Capital Outlay Budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT—Continued

SOUTH BAY AQUEDUCT—NILES DIVISION

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Construction—Continued																												
DEL VALLE AND SUNOL SIPHONS				▨	▨	▨	▨	▨	▨	▨																		
LA COSTA AND MISSION TUNNELS				▨	▨	▨	▨	▨	▨																			
SOUTH BAY AQUEDUCT—SANTA CLARA DIVISION																												
AIRPOINT DAM AND RESERVOIR				▨	▨	▨	▨	▨	▨	▨																		
AIRPOINT DAM AND RESERVOIR—ON-SHORE RECREATION FACILITIES[a]	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
SANTA CLARA PIPELINE				▨	▨	▨	▨	▨	▨	▨																		

CALIFORNIA AQUEDUCT

The California Aqueduct comprises all of the State Water Facilities south of the Delta necessary to convey water to the state service areas in the San Joaquin Valley and southern California.

This project is comprised of the following divisions: North San Joaquin, San Luis, South San Joaquin, Tehachapi, Antelope, East Branch, and West Branch.

The North San Joaquin Division includes the intake channel from the Delta to the Delta Pumping Plant and the necessary fish protection works; Delta Pumping Plant, discharge lines and appurtenant features; the extension of Bethany Forebay dikes; and concrete lined canal which extends from Bethany Forebay to San Luis Forebay, a distance of approximately 70 miles. These facilities will be located along the west side of the San Joaquin Valley, in Contra Costa, Alameda, San Joaquin, Stanislaus, and Merced Counties.

At the end of 1961-62, all preliminary design had been completed and final design had been initiated on most features in this division. During the 1962-63 fiscal year, construction of the aqueduct will begin with the excavation for the intake channel and for the Delta Pumping Plant. The first consolidation embankment contract will be awarded in 1962-63. During 1963-64, contracts will be awarded for the reach of aqueduct from Del Puerto Canyon Road to Orestimba Creek and for the second group of consolidation embankments. Final design and right-of-way activities will continue in order to meet the construction schedule.

The San Luis Division (joint state-federal facilities) includes the San Luis Forebay; the forebay intake canal; San Luis Pumping-Generating Plant, discharge lines and appurtenant features; San Luis Dam and Reservoir and appurtenances; a canal of varying capacity which will extend from San Luis Reservoir approximately 107 miles south to Kettleman City; and the Mile 18 Pumping Plant located about 18 miles southerly of San Luis Dam. These facilities will be located along the west side of San Joaquin Valley in Merced, Fresno, and Kings Counties and are parts of the state-federal joint facilities of the San Luis unit of Central Valley Project. The U.S. Bureau of Reclamation under a contract with the State has the prime responsibility for design and construction of these facilities. This contract provides for 55 percent of the cost to be met with advances of state funds. The Department of Water Resources will be responsible for the part of the right-of-way acquisition program connected with the main reservoir.

During 1962-63, the U.S. Bureau of Reclamation will start the construction of San Luis Dam including the highway detour, San Luis Forebay Dam, San Luis Pumping-Generating Plant, Mile 18 Pumping Plant and the first reach of the canal extending to Mile 18 Pumping Plant. The Division of Highways will begin the relocation of State Highway Route 152. Right-of-way for the San Luis Dam and Reservoir area will be acquired by the State during 1962-63. During 1963-64, construction will begin on Forebay Pumping Plant and the second reach of aqueduct.

$45,000 is included in the 1963-64 Capital Outlay Budget to initiate a tree planting program at the San Luis Dam and Reservoir recreation areas.

The South San Joaquin Division includes a canal of varying capacity which will extend from Kettleman City approximately 110 miles southerly to the Tehachapi Pumping Plant; the Buena Vista Pumping Plant approximately 67 miles south of Kettleman City; and the Wheeler Ridge Pumping Plants I and II which are about two miles apart and approximately 28 miles south of Buena Vista Pumping Plant. These aqueduct features will be located along the west and southwesterly side of the San Joaquin Valley in Kings and Kern Counties passing west of Buena Vista Lake to Wheeler Ridge. From Wheeler Ridge the aqueduct will extend generally eastward to the vicinity of Pastoria Creek.

By the end of 1962-63 most of the preliminary design will have been completed between Kettleman City and the Tehachapi Pumping Plant, and final design will be in progress from Kettleman City to Lost Hills. In 1963-64 all preliminary design will be completed and final design and preparation of drawings will be in progress. Construction is scheduled to begin in fiscal year 1964-65.

The Tehachapi Division is comprised of two units: The Tehachapi Pumping Plant which includes the plant and appurtenant features, including discharge lines; and the Tehachapi Crossing Unit, consisting of tunnels, siphons, and open channel, which will extend from the Tehachapi Pumping Plant through the Tehachapi Mountains to the South Portal of the Tehachapi Tunnels.

By the end of fiscal year 1962-63, all preliminary design will have been completed and final design will be in progress on the Tehachapi Tunnels. Construction will have been started on the access road systems.

During fiscal year 1963-64, construction of the road systems will be continued. Final design of the Tehachapi Crossing will be virtually completed except for the final design of Siphons Numbers 1 and 2, which will be initiated during fiscal year 1964-65.

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[a] Expenditures reflected in Capital Outlay Budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

The Antelope Division, located in Kern and Los Angeles Counties, includes all of the California Aqueduct facilities required to convey water from the south portal of Tehachapi Tunnel Number 4 to the junction of the West Branch and East Branch Divisions. This division is subdivided into 2 units: the Cottonwood Unit encompassing the Cottonwood Power Plant, surge tank, penstocks and other appurtenant facilities; and the Fairmont Unit which consists of 19 miles of concrete lined canal and pipeline.

Preliminary design work was initiated for both units during fiscal year 1961-62 and will be completed in 1962-63. During 1962-63, construction of the access road in the Cottonwood Unit will be initiated and completed in 1963-64. During 1963-64, final design of both units of the Antelope Division will be initiated and will be completed by the end of fiscal year 1964-65.

The West Branch Division includes all of the California Aqueduct facilities required to convey water from the junction of the West and East Branch Divisions to Castaic Reservoir. These facilities will be located in Los Angeles County and will terminate at Castaic Reservoir, in the vicinity of the community of Castaic. The division is comprised of two units: the Angeles Unit which includes a pumping plant, power recovery plants, tunnels, and siphons; and the Castaic Unit which includes Castaic Dam and Reservoir.

Preliminary design work was initiated during fiscal year 1961-62. At the end of fiscal year 1962-63, it is estimated that all preliminary design in the division, except for the power plants in the Angeles Unit, will be completed.

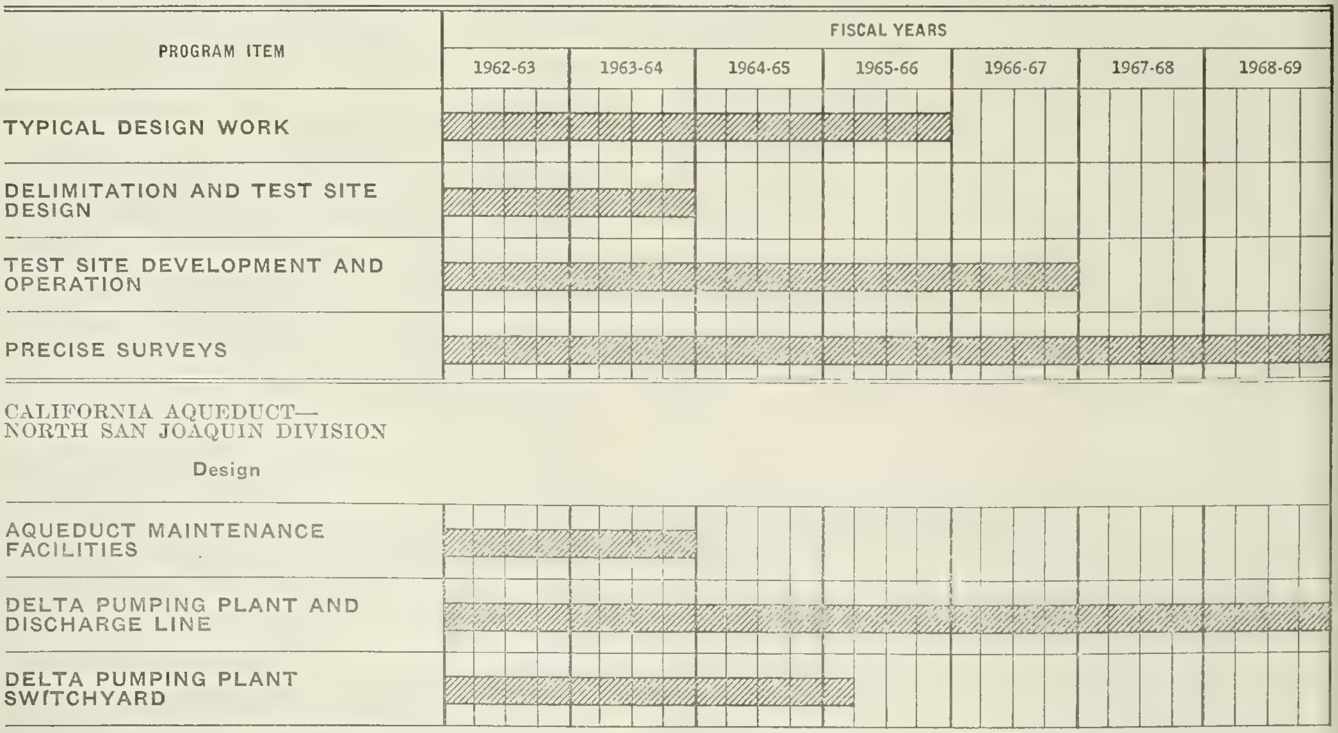
During fiscal year 1963-64, the preliminary design of the power plants in the Angeles Unit will be completed. During 1963-64 final design will be underway, with design of these features continuing on to completion in fiscal year 1965-66.

The East Branch Division consists of those portions of the California Aqueduct from the junction of the West and East Branch Divisions to Perris Reservoir, the terminus of the East Branch Aqueduct. This division is comprised of eight units: the Palmdale Unit consisting of concrete lined canal and pipeline from the junction to the forebay of the Pearblossom Pumping Plant, a distance of approximately 34 miles; the Pearblossom Unit including the Pearblossom Pumping Plant, discharge lines and appurtenant features; the Mojave Unit which encompasses concrete lined canal and pipeline extending from the Pearblossom Pumping Plant to Cedar Springs Reservoir, a distance of approximately 47 miles; the Cedar Springs Unit consisting of Cedar Springs Dam and Reservoir; the San Bernardino Crossing Unit involving approximately four miles of tunnel extending from Cedar Springs Reservoir to the Devil Canyon Power Development; the Devil Canyon Unit, including two power plants together with penstocks and appurtenant features; the Santa Ana Unit consisting of pipeline extending from the Devil Canyon Power Development to Perris Reservoir, a distance of about 27 miles; the Perris Unit which consists of Perris Dam and Reservoir. These features will be located in Los Angeles, San Bernardino, and Riverside Counties.

Preliminary design work was initiated on all features in this division of the California Aqueduct during fiscal year 1961-62. Preliminary design of the Palmdale, Pearblossom, and Cedar Springs Units will be concluded during fiscal year 1962-63 with preliminary design of all other units of the East Branch, exclusive of the Devil Canyon Unit, to be completed during fiscal year 1963-64.

During fiscal year 1963-64, final design will be initiated on three units: Palmdale, Pearblossom, and Cedar Springs. In the Palmdale Unit, final design will be initiated on the aqueduct from Fairmont to Leona Valley, near Palmdale, as well as the Antelope Valley Freeway crossing. An interagency agreement with the State Division of Highways is contemplated for that agency to design this latter feature. In the Pearblossom Unit, the design of all features will be initiated. In the Cedar Springs Unit, the design of relocations of State Legislative Routes 59 and 188, initiated during fiscal year 1962-63 under an interagency agreement with the State Division of Highways, will be continued.

CALIFORNIA AQUEDUCT



DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—NORTH SAN JOAQUIN DIVISION—Continued

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design—Continued																												
INTAKE CHANNEL AND FISH PROTECTIVE WORKS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
DELTA PUMPING PLANT TO SAN LUIS FOREBAY	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
Right-of-Way																												
INTAKE CHANNEL AND FISH PROTECTIVE WORKS AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨																				
DELTA PUMPING PLANT TO SAN LUIS FOREBAY AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
GENERAL RIGHT-OF-WAY AND PROPERTY MANAGEMENT	▨	▨	▨	▨																								
Construction																												
DELTA PUMPING PLANT AND DISCHARGE LINES				▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	
INTAKE CHANNEL—BYRON ROAD TO DELTA PUMPING PLANT				▨	▨	▨	▨	▨	▨	▨	▨																	
DELTA PUMPING PLANT TO SAN LUIS FOREBAY				▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨									

CALIFORNIA AQUEDUCT—SAN LUIS DIVISION (JOINT STATE-FEDERAL FACILITIES)

Right-of-Way																												
RESERVOIR AND FOREBAY LANDS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
RELOCATION OF STATE ROUTE 152		▨	▨																									
Construction																												
LIAISON AND TECHNICAL ASSISTANCE	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
ADVANCE TO UNITED STATES BUREAU OF RECLAMATION [a]	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
SAN LUIS DAM AND RESERVOIR—TREE PLANTING (RECREATION) [b]	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨							

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[a] Includes design, right-of-way and construction activity. Expenditure reported in Capital Outlay Budget.

[b] Expenditures reflected in Capital Outlay Budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—
SOUTH SAN JOAQUIN DIVISION

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design																												
BUENA VISTA PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
WHEELER RIDGE PUMPING PLANT I	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
WHEELER RIDGE PUMPING PLANT II	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
KETTLEMAN CITY TO TEHACHAPI PUMPING PLANT AQUEDUCT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
BUENA VISTA PUMPING PLANT SWITCHYARD	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
WHEELER RIDGE PUMPING PLANT I SWITCHYARD	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
WHEELER RIDGE PUMPING PLANT II SWITCHYARD	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
AQUEDUCT MAINTENANCE FACILITIES	▨	▨	▨	▨	▨	▨	▨	▨																				
Right-of-Way																												
KETTLEMAN CITY TO TEHACHAPI PUMPING PLANTS AND RELOCATIONS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
Construction																												
KETTLEMAN CITY TO AVENAL GAP—AQUEDUCT					▨	▨	▨	▨	▨	▨																		

CALIFORNIA AQUEDUCT—
TEHACHAPI DIVISION

Design																												
TEHACHAPI PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
TEHACHAPI CROSSING UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨										
Right-of-Way																												
TEHACHAPI CROSSING	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
Construction																												
BEARTRAP, GRAPEVINE AND PASTORIA ACCESS ROADS			▨	▨	▨	▨	▨	▨	▨	▨																		

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—ANTELOPE DIVISION

PROGRAM ITEM	FISCAL YEARS																											
	1962-63				1963-64				1964-65				1965-66				1966-67				1967-68				1968-69			
Design																												
COTTONWOOD POWER PLANT TO FAIRMONT PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
COTTONWOOD POWER PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
Right-of-Way																												
ANTELOPE DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
Construction																												
COTTONWOOD ACCESS ROAD			▨	▨	▨	▨	▨																					

CALIFORNIA AQUEDUCT—WEST BRANCH DIVISION

PROGRAM ITEM																												
Design																												
WEST BRANCH PUMPING PLANT TO CASTAIC RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨					
CASTAIC DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
Right-of-Way																												
WEST BRANCH DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				

CALIFORNIA AQUEDUCT—EAST BRANCH DIVISION

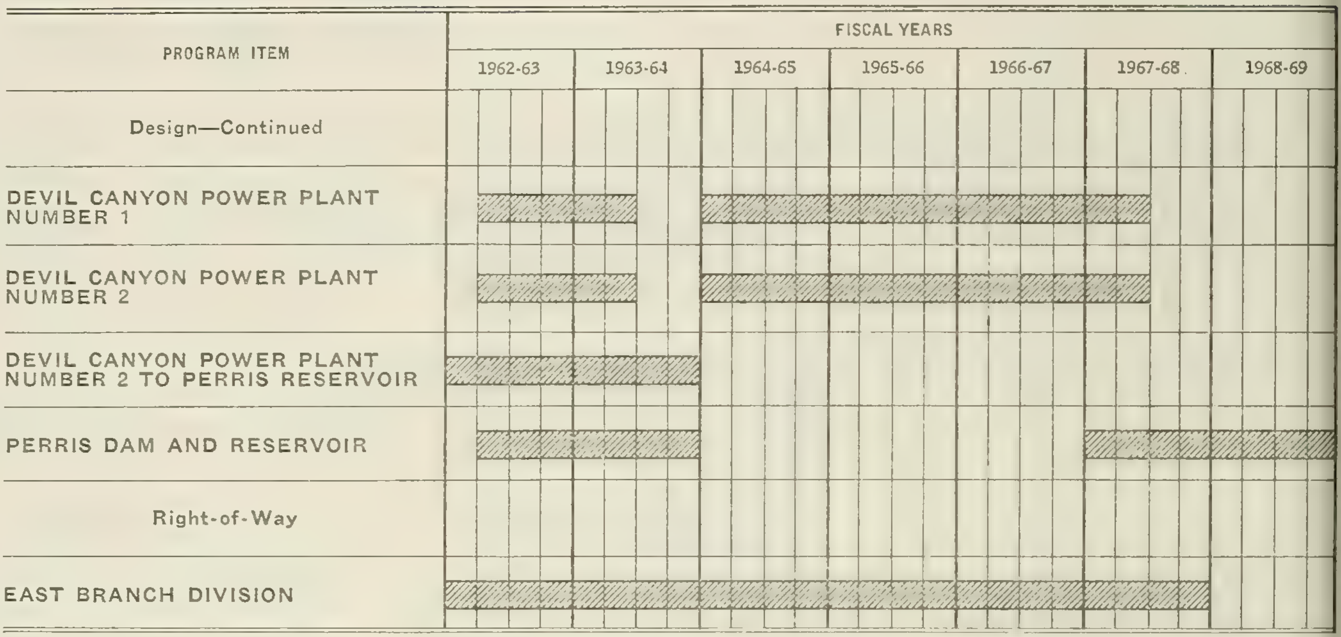
PROGRAM ITEM																												
Design																												
FAIRMONT JUNCTION TO PALMDALE			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
PEARBLOSSOM PUMPING PLANT			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
MOJAVE TO CEDAR SPRINGS RESERVOIR			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
CEDAR SPRINGS DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
CEDAR SPRINGS RESERVOIR TO SOUTH PORTAL SAN BERNARDINO TUNNELS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨														

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—EAST BRANCH DIVISION—Continued



COASTAL AQUEDUCT

The Coastal Aqueduct consists of those portions of the aqueduct system from Los Perillas Forebay at the California Aqueduct near Avenal Gap in Kings County to a terminus at the Santa Maria River and includes all aqueduct facilities required to make water deliveries to San Luis Obispo and Santa Barbara Counties. Design activity has not started on this aqueduct and no program has been scheduled for fiscal year 1963-64.

OTHER CONSTRUCTION ACTIVITIES

LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT

The Lower San Joaquin River Flood Control Project extends from Friant Dam to the mouth of the Merced River. It consists of improvements to approximately 110 miles of natural river channel and construction of approximately 48 miles of leveed bypass channels to supplement the channel capacity of the San Joaquin River. The Department of Water Resources provides planning, design, right-of-way and construction engineering services to the Reclamation Board in conformance with service agreements between the 2 agencies. Funds for this project are budgeted by the Reclamation Board and periodic transfers made to the Department of Water Resources, as required, to accomplish the engineering work on the project.

Four contracts were complete as of June 30, 1962, and 2 were under construction. New levees along the San Joaquin River from the Merced River to Sand Slough and repair of existing levees were complete. The construction of the Mariposa Bypass was also complete. Levee work on the Eastside Bypass was under way from the San Joaquin River to the interchange.

Design work was completed during 1961-62 on the contract for the Eastside Bypass from the San Joaquin River to the interchange and well started on the remaining contracts in the Eastside Bypass. On the San Joaquin River channel improvement design was completed for the contract from the interchange to head of Mariposa Slough.

In 1962-63 the channel clearing will be complete to Mendota Dam on the San Joaquin River. The levee work on the Eastside Bypass will be complete from the San Joaquin River to the interchange and work will start on the Eastside Bypass in the reach from the San Joaquin River to the Chowchilla Canal. Two contracts will be awarded and completed for channel improvement on the San Joaquin River from the interchange to Mariposa Slough and revetment protection in the Mariposa Bypass.

In 1962-63 design work will be complete on the 3 remaining contracts in the Eastside Bypass and started on the contracts for the Chowchilla Canal Bypass and the remaining San Joaquin River channel improvement from Mendota Dam to Gravelly Ford Canal.

In 1963-64 the Eastside Bypass will be completed to Chowchilla Canal.

In 1963-64 design work will be completed for all of the contracts in the present program of the Lower San Joaquin River Flood Control Project.

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CONSTRUCTION ACTIVITIES—Continued

LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT—Continued

PROGRAM ITEM	FISCAL YEARS 1962-63	1963-64	1964-65	1965-66	1966-67	1967-68	1968-69
Design							
GENERAL DESIGN—LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT	▨	▨					
Right-of-Way							
LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT	▨	▨					
Construction							
LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT	▨	▨	▨				

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DESIGN			
CAPITAL OUTLAY			
Special engineering analysis and criteria development	–	$81,000	$154,000
Critical path scheduling, State Water Facilities	–	–	82,570
Employees' retirement	$381,784	–	–
Bond issuance expense	442	–	–
Totals	$382,226	$81,000	$236,570
Feather River Facilities			
UPPER FEATHER DIVISION:			
Grizzly Valley dam geological explorations	$3,753	$33,250	$133,000
Antelope Valley dam and reservoir	301,484	104,500	–
Totals, Upper Feather Division	$305,237	$137,750	$133,000
OROVILLE DIVISION:			
Oroville dam and reservoir	1,300,392	491,500	228,000
Oroville power plant	1,011,273	915,800	471,000
Thermalito features	106,261	779,000	927,000
Feather River hatchery	150,176	4,950	30,000
Western Pacific Railroad relocation	39,314	–	–
County road relocations	165,172	459,800	323,000
Construction headquarters and departmental personnel housing	–	57,000	38,000
Totals, Oroville Division	$2,772,588	$2,708,050	$2,017,000
Totals, Feather River Facilities	$3,077,825	$2,845,800	$2,150,000
Delta Facilities			
Test levee	–	–	$50,000
South Bay Aqueduct			
Miscellaneous general project studies	$16,546	–	–
Typical design	–	$47,500	$13,000

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DESIGN—Continued			
CAPITAL OUTLAY—Continued			
South Bay Aqueduct—Continued			
Aqueduct maintenance facility at Patterson reservoir	$8,089	$3,800	–
Totals—not related to any single division	$24,635	$51,300	$13,000
LIVERMORE DIVISION:			
South Bay pumping plant, automation and 2nd stage	–	95,000	87,000
Surge tank to Dyer canal, 2nd stage	–	100,700	14,000
Totals, Livermore Division	–	$195,700	$101,000
ALAMEDA DIVISION:			
Patterson to Del Valle branch	$189,769	–	–
Del Valle siphon, reach 1	–	96,900	–
Del Valle siphon Alameda county canal to Del Valle pipeline	23,044	–	–
Totals, Alameda Division	$212,813	$96,900	–
DEL VALLE DIVISION:			
Del Valle dam and reservoir and road relocation	31,479	125,400	283,000
Del Valle pumping plant and pipeline	–	–	286,000
Totals, Del Valle Division	$31,479	$125,400	$569,000
NILES DIVISION:			
Del Valle branch to Vallecitos turnout	–	95,000	–
Del Valle branch to Alameda Bayside turnout	178,589	–	–
Vallecitos turnout to Alameda Bayside turnout	–	108,300	–
Totals, Niles Division	$178,589	$203,300	–
SANTA CLARA DIVISION:			
Mission San Jose to Airpoint reservoir	24,203	–	–
Alameda Bayside turnout to Airpoint reservoir	–	142,500	–
Airpoint dam and reservoir	22,190	286,900	–
Totals, Santa Clara Division	$46,393	$429,400	–
Totals, South Bay Aqueduct	$493,909	$1,102,000	$683,000
California Aqueduct			
Typical design work	–	$95,000	$96,000
Delimitation and test site design	$100,742	103,550	118,000
Test site development and operation	121,048	259,350	33,000
Precise surveys	–	103,550	133,000
Totals—not related to any single division	$221,790	$561,450	$380,000
NORTH SAN JOAQUIN DIVISION:			
Aqueduct maintenance facilities	–	20,000	73,000
Design studies	55,265	–	–
Delta pumping plant and discharge line	49,582	332,500	459,000
Delta pumping plant switchyard	–	28,500	17,000
Intake channel and fish protective works	24,358	292,600	182,000
Delta pumping plant to San Luis Forebay	234,985	1,073,500	889,000
Totals, North San Joaquin Division	$364,190	$1,747,100	$1,620,000
SAN LUIS DIVISION (Joint State-Federal Facilities):			
San Luis forebay dam and reservoir	908	–	–
San Luis dam and reservoir	7	–	–
Advance to Bureau of Reclamation	2,234,770	–	–
Design liaison	57,563	–	–
Totals, San Luis Division	$2,293,248	–	–
SOUTH SAN JOAQUIN DIVISION:			
Buena Vista pumping plant	–	202,350	243,000
Wheeler pumping plant number 1	29,053	–	–
Wheeler Ridge pumping plant I	–	236,550	233,000
Wheeler pumping plant number 2	23,419	–	–
Wheeler Ridge pumping plant II	–	351,500	244,000
Wheeler pumping plant number 3	26,460	–	–
Kettleman City to Tehachapi pumping plant	756,272	744,800	975,000
Buena Vista pumping plant switchyard	–	28,500	6,000
Wheeler Ridge pumping plant I switchyard	–	32,300	10,000
Wheeler Ridge pumping plant II switchyard	–	30,400	10,000
Aqueduct maintenance facilities	–	20,000	77,000
Totals, South San Joaquin Division	$835,204	$1,646,400	$1,798,000
TEHACHAPI DIVISION:			
Tehachapi pumping plant	43,356	481,650	276,000
Tehachapi crossing unit	165,129	464,550	277,000
Access roads unit	178,113	–	–
Totals, Tehachapi Division	$386,598	$946,200	$553,000

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DESIGN—Continued			
CAPITAL OUTLAY—Continued			
California Aqueduct—Continued			
ANTELOPE DIVISION:			
Access road unit	$22,514	–	–
Cottonwood unit	65,197	–	–
Cottonwood power plant to Fairmont pumping plant	–	$74,100	$113,000
Cottonwood power plant	–	178,600	225,000
Fairmont unit	37,361	–	–
Totals, Antelope Division	$125,072	$252,700	$338,000
WEST BRANCH DIVISION:			
West branch pumping plant to Castaic reservoir	–	690,650	895,000
Angeles unit	72,791	–	–
Castaic dam and reservoir	167,063	208,050	275,000
Totals, West Branch Division	$239,854	$898,700	$1,170,000
EAST BRANCH DIVISION:			
Fairmont junction to Palmdale	–	107,350	54,000
Palmdale unit	78,613	–	–
Pearblossom unit	95,845	–	–
Pearblossom pumping plant	–	70,300	253,000
Mojave unit	57,291	–	–
Mojave River to Cedar Springs reservoir	–	74,100	41,000
Cedar Springs unit	57,995	–	–
Cedar Springs dam and reservoir	–	63,650	235,000
Cedar Springs reservoir to South Portal San Bernardino tunnels	–	61,750	174,000
San Bernardino crossing unit	5,303	–	–
Devil Canyon number 1 unit	5,998	–	–
Devil Canyon power plant No. 1	–	43,700	104,000
Devil Canyon number 2 unit	24,730	–	–
Devil Canyon power plant No. 2	–	72,200	116,000
Devil Canyon power plant No. 2 to Perris reservoir	–	124,450	82,000
Santa Ana Valley unit	14,315	–	–
Perris unit	4,163	–	–
Perris dam and reservoir	–	121,600	63,000
Totals, East Branch Division	$344,253	$739,100	$1,122,000
Miscellaneous general project studies (Southern California)	26,995	–	–
Totals, California Aqueduct	$4,837,204	$6,791,650	$6,981,000
State water facility—special recruiting services	25,303	–	–
Totals, Design *(California Water Fund)*	$8,816,467	$10,820,450	$10,100,570
RIGHT-OF-WAY			
CAPITAL OUTLAY			
Feather River Facilities			
UPPER FEATHER RIVER DIVISION	$27,929	–	–
Grizzly Valley dam and reservoir	–	$5,000	$36,000
Antelope Valley dam and reservoir	–	21,850	15,000
Abbey Bridge dam and reservoir	–	7,000	–
General right-of-way and property management	–	3,000	8,000
Totals, Upper Feather River Division	$27,929	$36,850	$59,000
OROVILLE DIVISION:			
Oroville dam and reservoir—main features	483,342	275,500	335,000
Thermalito features	161,781	182,400	206,000
Oroville dam and reservoir—Relocations	50,554	536,550	363,000
Feather River hatchery—lands	–	28,500	23,000
Construction headquarters and housing site	–	28,500	–
General right-of-way and property management	–	5,000	11,000
Totals, Oroville Division	$695,677	$1,056,450	$938,000
Totals, Feather River Facilities	$723,606	$1,093,300	$997,000
South Bay Aqueduct			
General right-of-way and property management	–	$3,000	–
LIVERMORE DIVISION:			
Surge tank to Patterson reservoir	–	9,500	–
Interim intake canal to and including Patterson reservoir	$30,797	–	–
Totals, Livermore Division	$30,797	$9,500	–
ALAMEDA DIVISION:			
Patterson reservoir to Del Valle siphon and relocations	–	48,450	$55,000
Patterson reservoir to Del Valle branch, lands and relocations	51,316	–	–
Totals, Alameda Division	$51,316	$48,450	$55,000

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RIGHT-OF-WAY—Continued			
CAPITAL OUTLAY—Continued			
South Bay Aqueduct—Continued			
DEL VALLE DIVISION	$25,477	–	–
Del Valle dam and reservoir, lands and relocations	–	$53,900	$18,000
Del Valle branch pipeline, lands and relocations	–	10,450	3,000
Totals, Del Valle Division	$25,477	$64,350	$21,000
NILES DIVISION:			
Del Valle branch to Vallecitos turnout, lands and relocations	21,244	14,250	2,000
Vallecitos turnout to Alameda Bayside turnout, lands and relocations	–	37,300	24,000
Totals, Niles Division	$21,244	$51,550	$26,000
SANTA CLARA DIVISION	41,557	–	–
Airpoint dam and reservoir, lands and relocations	–	17,100	29,000
Airpoint Bayside turnout to Airpoint reservoir, lands and relocations	–	57,950	44,000
Totals, Santa Clara Division	$41,557	$75,050	$73,000
Totals, South Bay Aqueduct	$170,391	$251,900	$175,000
California Aqueduct			
NORTH SAN JOAQUIN DIVISION	$174,810	–	–
Intake channel and fish protection works, lands and relocations	–	$27,550	$44,000
Delta pumping plant to San Luis Forebay, lands and relocations	–	153,900	234,000
General right-of-way and property management	–	3,000	–
Totals, North San Joaquin Division	$174,810	$184,450	$278,000
SAN LUIS DIVISION	67,304	–	–
Reservoir and forebay, lands	–	28,550	67,000
Relocation of State Route 152	–	3,000	–
Totals, San Luis Division	$67,304	$31,550	$67,000
SOUTH SAN JOAQUIN DIVISION	83,356	–	–
Kettleman City to Tehachapi Pumping Plant, lands and relocations	–	204,250	405,000
Totals, South San Joaquin Division	$83,356	$204,250	$405,000
TEHACHAPI DIVISION	21,272	–	–
Tehachapi crossing, lands	–	45,600	128,000
Totals, Tehachapi Division	$21,272	$45,600	$128,000
ANTELOPE DIVISION	10,504	33,250	93,000
WEST BRANCH DIVISION	31,594	133,950	222,000
EAST BRANCH DIVISION	372,548	754,300	667,000
Totals, California Aqueduct	$761,388	$1,387,350	$1,860,000
Totals, Right-of-Way *(California Water Fund)*	$1,655,385	$2,732,550	$3,032,000
CONSTRUCTION SUPERVISION			
CAPITAL OUTLAY			
Financial consultation, advice and reports on state water development system	$123,877	–	–
Feather River Facilities			
UPPER FEATHER RIVER DIVISION:			
Frenchman dam and reservoir	$137,906	–	–
Frenchman dam relocation of roads	–	$99,750	–
Antelope Valley dam and reservoir	499	389,500	$167,000
Grizzly Valley dam and reservoir	–	–	96,000
Totals, Upper Feather River Division	$138,405	$489,250	$263,000
OROVILLE DIVISION:			
Palermo outlet works—construction	88,013	147,250	–
Palermo outlet works—operations	–	–	6,000
Oroville dam and reservoir	270,028	1,285,350	2,352,000
Oroville power plant	–	197,600	847,000
Thermalito diversion dam	–	57,000	36,000
Feather river hatchery	60,768	199,500	4,000
Feather river fish hatchery—interim operations	–	44,000	19,000
Western Pacific Railroad relocation and completion of "as built drawings"	629,085	140,100	55,000
Western Pacific Railroad relocation—deferred maintenance	–	19,000	34,000
U.S. 40A relocations	4,765	7,755	–

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CONSTRUCTION SUPERVISION—Continued			
CAPITAL OUTLAY—Continued			
Feather River Facilities—Continued			
OROVILLE DIVISION—Continued			
County road relocations	–	$80,750	$487,000
Middle Fork bridge	–	99,750	280,000
Construction headquarters and personnel housing	–	123,500	28,000
Totals, Oroville Division	$1,052,659	$2,401,555	$4,148,000
Totals, Feather River Facilities	$1,191,064	$2,890,805	$4,411,000
South Bay Aqueduct			
Aqueduct maintenance facility at Patterson reservoir	–	$1,900	–
Del Valle siphon, Sunol siphon and Santa Clara pipeline	–	4,750	–
LIVERMORE DIVISION:			
Interim and South Bay pumping plants, additional units	–	30,400	$44,000
South Bay pumping plant, 2nd stage	–	–	69,000
Surge Tank to Dyer canal, 2nd stage	–	–	78,000
South Bay unit facilities	$545,115	66,500	2,000
Totals, Livermore Valley Division	$545,115	$96,900	$193,000
ALAMEDA DIVISION:			
Patterson reservoir to Del Valle siphon	–	146,300	46,000
Patterson reservoir to Del Valle branch canal	13,320	–	–
Del Valle siphon, reach 1	–	54,000	91,000
Totals, Alameda Division	$13,320	$200,300	$137,000
DEL VALLE DIVISION:			
Del Valle dam and reservoir	–	–	70,000
Del Valle reservoir county road relocation	–	65,000	140,000
Del Valle pumping plant	–	–	23,000
Del Valle branch pipeline	–	–	33,000
Totals, Del Valle Division	–	$65,000	$266,000
NILES DIVISION:			
Del Valle siphon, reach 2 and Sunol siphon	–	198,000	432,000
La Costa and Mission tunnels	–	97,000	176,000
Totals, Niles Division	–	$295,000	$608,000
SANTA CLARA DIVISION:			
Airpoint dam and reservoir	–	50,000	200,000
Santa Clara pipeline	–	212,000	320,000
Totals, Santa Clara Division	–	$262,000	$520,000
Totals, South Bay Aqueduct	$558,435	$925,850	$1,724,000
California Aqueduct			
NORTH SAN JOAQUIN DIVISION:			
Delta pumping plant and discharge lines	–	$70,000	$353,000
Intake channel—Byron road to Delta pumping plant	–	95,000	523,000
Delta pumping plant to San Luis forebay	–	97,000	495,000
Totals, North San Joaquin Division	–	$262,000	$1,371,000
SAN LUIS DIVISION (Joint State-Federal Facilities):			
Liaison and technical assistance	–	142,500	179,000
Totals, San Luis Division	–	$142,500	$179,000
SOUTH SAN JOAQUIN DIVISION:			
Kettleman city to Avenal gap-aqueduct	–	–	201,000
Totals, South San Joaquin Division	–	–	$201,000
TEHACHAPI DIVISION—Access Roads:			
Beartrap, Grapevine, and Pastoria access road	–	209,000	142,000
Totals, Tehachapi Division	–	$209,000	$142,000
ANTELOPE DIVISION—Access Roads:			
Cottonwood access road	–	19,000	23,000
Totals, Antelope Division	–	$19,000	$23,000
Totals, California Aqueduct	–	$632,500	$1,916,000
Totals, Construction Supervision	$1,873,376	$4,449,155	$8,051,000
California Water Fund	*1,797,746*	*4,449,155*	*8,051,000*
Central Valley Water Project Construction Fund	*75,630*	–	–

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OTHER CONSTRUCTION ACTIVITIES			
LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT			
Design	$240,898	$398,000	$268,000
Right-of-way	61,910	60,000	88,000
Construction supervision	313,756	200,000	464,000
Totals, Lower San Joaquin Flood Control Project	$616,564	$658,000	$820,000
Whale Rock Project	37,508	–	–
Other reimbursed services	19,474	10,924	–
Totals, Other Construction Activities	$673,546	$668,924	$820,000
Less reimbursements	*—673,546*	*—668,924*	*—820,000*
NET TOTALS, OTHER CONSTRUCTION ACTIVITIES	–	–	–

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$10,064,646	$9,259,784	$9,847,013 a
Chapter 1620, Statutes of 1961	250,000	–	–
Allocation from Salary Increase Fund	–	353,818	–
Item 263.2, Chapter 1, Statutes of 1962	–	50,000	–
Prior Year Balance Available:			
Chapter 1620, Statutes of 1961	–	147,819	–
Total Available	$10,314,646	$9,811,421	$9,847,013 a
Balance available in subsequent fiscal year	—147,819	–	–
Unexpended balance, estimated savings	—446,954	—206,381	–
TOTAL EXPENDITURES	$9,719,873	$9,605,040	$9,847,013 a
California Water Fund			
APPROPRIATIONS			
Chapter 1762, Statutes of 1959—continuing appropriation	$13,002,079	$20,982,256	$27,141,101
Budget Act appropriation	–	–	78,300
State Employees' Retirement	381,784	–	–
Chapter 2252, Statutes of 1957, as reappropriated by Section 19, Chapter 888, Statutes of 1961	802,577	–	–
Prior Year Balances Available:			
Item 383, Chapter 1300, Statutes of 1959	761,388	–	–
Item 384, Chapter 1300, Statutes of 1959	13,320	–	–
Item 386, Chapter 1300, Statutes of 1959	4,765	–	–
Item 387, Chapter 1300, Statutes of 1959	27,929	–	–
Item 388, Chapter 1300, Statutes of 1959	36,821	–	–
Item 388.1, Chapter 1300, Statutes of 1959	45,933	–	–
Chapter 1765, Statutes of 1959	243,863	101,305	–
Chapter 1909, Statutes of 1959	–	741	–
Chapter 2090, Statutes of 1959	34,346	34,797	–
Chapter 254.1, Statutes of 1959	18,863	–	–
Item 256, Chapter 11, Statutes of 1960	58,000	32,203	–
Item 353, Chapter 11, Statutes of 1960	32,360	95,950	–
Chapter 1909, Statutes of 1959	127	–	–
Item 354, Chapter 11, Statutes of 1960	–	293,800	–
Section 16311, Government Code	500	–	–
Total Available	$15,464,655	$21,541,052	$27,219,401
Balance available in subsequent year	—136,843	–	–
Unexpended balance, estimated savings	—840,908	—103,623	–
TOTAL EXPENDITURES	$14,486,904	$21,437,429	$27,219,401
Central Valley Water Project Construction Fund b			
APPROPRIATIONS			
Continuing appropriation	$75,630	–	–
TOTAL EXPENDITURES	$75,630	–	–
California Water Resources Development Bond Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 12937(b) of the Water Code	$82,629	$229,172	$602,641
TOTAL EXPENDITURES	$82,629	$229,172	$602,641

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a Includes $22,000 reflected in departmental costs, Capital Outlay on summary on page 629.
b Authorized by Sections 11810-11814 of the Water Code.

DEPARTMENT OF WATER RESOURCES—Continued

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	
Dam fees	$433,116	$150,000	$100,000	
Interest on condemnation deposits	61,426	65,000	90,000	
Property rental	1,026	–	–	
Miscellaneous	21,111	25,000	25,000	
Totals, Revenues *(General Fund)*	$516,679	$240,000	$215,000	

STATE WATER RIGHTS BOARD

Headquarters Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$798,590	$932,441	$968,698	$36,257 (3.9%)
Personnel man-years	84.3	87.7	90.2	2.5

GENERAL ANALYSIS

Objectives

The State Water Rights Board is in charge of maintaining orderly procedure in the administration of the following programs outlined in Division 2 of the Water Code, State of California:

1. Administration of appropriation of unappropriated water through the application, permit and license procedure and to maintain records and make observations to verify compliance with the law in putting the appropriated water to beneficial use.
2. Investigation of physical facts and assistance to the courts in water rights controversies, and implement statutory procedures whereby an administrative determination of water rights can be made prior to court action.
3. Administration of the act requiring the recordation of data relating to the extraction of ground water in the counties of Riverside, San Bernardino, Los Angeles and Ventura.
4. Administration of the act authorizing the retention of ground water rights when extractions are reduced by use of water from an alternate source, which applies to 8 counties of Southern California, and consists of recording statements filed by water users.

Program and Performance

The board is composed of 3 members appointed by the Governor for 4-year terms.

During the 1961-62 fiscal year the board held 77 days of hearing including a 23-day rehearing on applications of the United Water Conservation District and the Calleguas Municipal Water District on the Santa Clara River by order of the Superior Court, Ventura County. The matter had originally been decided by the board in 1958. Hearings were also held on major irrigation and hydroelectric projects of Nevada Irrigation District on the Yuba River; Placer County Water Agency on the Middle Fork of the American River; Calaveras County Water District; Calaveras County Water District, Tuolumne County Water District No. 2 and Oakdale and South San Joaquin Irrigation Districts on the Stanislaus River; and United States Bureau of Reclamation on Stony Creek. The board issued 72 decisions for various projects.

A total of 551 new applications to appropriate unappropriated waters were filed during the 1961-62 fiscal year. While less than the number filed during the previous fiscal year the workload has remained high. Since there is less water available for appropriation additional information is now required by the board concerning each application to determine that unappropriated water is available.

Orders were issued allowing extensions of time under 488 permits and changes in points of diversion, place of use or character of use under 120 applications, permits or licenses. One hundred eighty-two applications were canceled and 147 permits and licenses were revoked.

Inspections were made of water development projects under 597 permits throughout the State in connection with the license processing. The complex nature of projects now being developed caused some reduction in the number of permits inspected as compared to the preceding year. Some projects inspected have encompassed up to 28 storage reservoirs under a single permit.

Adjudication activities of the board proceeded in 4 court references. The most important and largest involves ground water in the San Fernando Valley, Los Angeles County, which has progressed to the point of receiving objections to the draft report of referee and preparation of the Report of Referee for filing with the court. The remaining 3 references are in Northern California and involve surface streams in Mariposa, Santa Clara and Butte Counties. Work on these references is approaching completion. An order of reference which would require additional work in the West Coast Basin in Southern California was received, but work under the order has been held in abeyance with approval of the court to allow the parties time to negotiate. Inquiries have been received concerning adjudications which may be initiated this fiscal year requesting information on procedure and costs.

Filings of notices pertaining to recordation of water extractions and diversions in four Southern California counties continued, with 111 first notices and 4,827 annual notices filed in the 1961-62 fiscal year. Two requests for verifications were received and investigations were made and reports on these will be made at an early date.

During the 1962-63 fiscal year the board intends to initiate major hearings on applications of Richvale Irrigation District on the Middle Fork of the Feather River; United States Bureau of Reclamation, Calaveras County Water District and Stockton and East San Joaquin Water Conservation District concerning the New Hogan development on the Calaveras River, and possibly others. Also applications involving minor projects will be heard.

During the 1963-64 fiscal year, hearings of a major nature should be initiated on applications to appropriate water from the Kings, Kern and Stanislaus Rivers. Other protested applications not identifiable at this time which will have advanced to the hearing stage also will be scheduled for hearing. These may include hearings on the Yuba River and on the Feater River project of the State Department of Water Resources.

Provision is made in the 1963-64 Budget for 2 additional engineering positions and a one-halftime clerical position to meet increases in the number and complexity of inspections required prior to issuance of a water rights license. Permits are issued originally and inspection of diversion facilities by the Water Rights Board is required prior to the issuance of a permanent license.

STATE WATER RIGHTS BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 439, Salary Supplement)							
Authorized positions	84.3	90	90	$698,965	$779,618	$789,303	
Proposed New Positions:				SALARY RANGE			
Assistant civil engineer	–	–	2	619–753	–	14,856	
Intermediate typist-clerk	–	–	0.5	345–419	–	2,170	
Totals, Proposed New Positions	–	–	2.5	–	–	$17,026	
Estimated salary savings	–	*—2.3*	*—2.3*	–	*—19,219*	*—23,680*	
Net Totals, Salaries and Wages	84.3	87.7	90.2	$698,965	$760,399	$782,649	
State Employees' Retirement	–	–	–	51,539	52,764	53,344	
State Employees' Health and Welfare	–	–	–	2,376	4,272	4,512	
Totals, Personal Services	84.3	87.7	90.2	$752,880	$817,435	$840,505	$23,070 (2.8%)
OPERATING EXPENSES							
General expense				$13,900	$13,300	$13,310	
Printing				5,028	3,900	3,800	
Communications				16,899	19,000	19,400	
Traveling—in-state				33,993	42,845	46,267	
Traveling—out-of-state				592	2,000	2,000	
Rent—buildings				72,026	74,113	75,200	
Rent—equipment				2,087	3,000	3,000	
Engineering				4,371	6,000	6,000	
Court reporter service				3,081	5,000	5,500	
Consultant service				259	2,000	2,000	
Office moving, Sacramento				–	–	4,000	
Pro rata share of operating expenses of Office of Agency Administrator				15	142	–	
Totals, Operating Expenses				$152,251	$171,300	$180,477	$9,177 (5.4%)
EQUIPMENT							
Water Rights Board				$891	$2,699	$6,716	
Pro rata share of equipment of Office of Agency Administrator				18	7	–	
Totals, Equipment				$909	$2,706	$6,716	$4,010
REIMBURSEMENTS							
Filing fees	*(–)*	*(–)*	*(–)*	*—$28,630*	*—$25,000*	*—$25,000*	
Recordation fees	*(—2)*	*(—2.5)*	*(—2.5)*	*—25,834*	*—24,000*	*—24,000*	
Adjudications	*(—3.7)*	*(—1.1)*	*(—1.1)*	*—52,986*	*—10,000*	*—10,000*	
Totals, Reimbursements	*(—5.7)*	*(—3.6)*	*(—3.6)*	*—$107,450*	*—$59,000*	*—$59,000*	
TOTAL EXPENDITURES				$798,590	$932,441	$968,698	$36,257 (3.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Budget Act appropriation	$830,860	$834,062	$968,698
Allocations from Salary Increase Fund	9,000	41,343	–
Employees' retirement, health and welfare	53,915	57,036	–
Total Available	$893,775	$932,441	$968,698
Unexpended balance, estimated savings	—95,185	–	–
TOTAL EXPENDITURES	$798,590	$932,441	$968,698

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous *(General Fund)*	$4	$10	$10

RECLAMATION BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$159,116	$243,376	$144,249	—$99,127 (—40.7%)
Personnel man-years	64.3	68.5	72	3.5

GENERAL ANALYSIS

Objectives

This board co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction of levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in agreements with the Federal Government.

Program and Performance

The agency program involves work on a number of flood control projects in the Sacramento and San Joaquin Valleys. The major presently active projects of the board are the Sacramento River Flood Control Project, the Lower San Joaquin River Flood Control Project, the Calaveras River and Littlejohn Creek and Tributaries Project, and the Sacramento River Bank Protection Project.

Construction work on all of these projects is done by the Corps of Engineers with the exception of the portion of the San Joaquin Project lying above the mouth of the Merced River. The construction work on this project is being accomplished by the Department of Water Resources under an agreement with the Reclamation Board.

The primary function of this agency is the acquisition of the necessary lands, easements, and rights-of-way for these projects and the relocation of roads, bridges, and utilities as may be necessary in conjunction with their construction. In addition the board also is responsible for the control of encroachments upon the works of these various flood control projects and is responsible for the enforcement of sound maintenance standards.

Five new positions, 4 of which are primarily financed through charges to local assistance projects, are proposed for the budget year. A junior counsel position, established in the current year in recognition of a growing backlog of condemnation cases, is proposed for continuation into 1963-64. Two engineering positions are proposed as a result of construction supervision and description writing needs and 1 land agent is included for land acquisition requirements. One additional position is proposed to meet clerical workload which results from the accelerated construction and land acquisition activity. In order to maintain time schedules, $3,000 in overtime payments has been authorized for 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 439, Salary Supplement)							
Authorized positions	64.3	68.3	68.3	$475,831	$534,528	$548,865	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Junior counsel	–	0.5	–	562–619	3,540	–	
Overtime	–	0.5	–	–	3,000	–	
Reduction in Authorized Positions:							
Temporary help	–	–	—0.5	362–440	–	—3,000	
Totals, Workload and Administrative Adjustments	–	1	—0.5	–	$6,540	—$3,000	
Proposed New Positions:							
Administration:							
Junior counsel	–	–	1	562–619	–	6,912	
Intermediate stenographer	–	–	1	362–440	–	4,452	
Right-of-Way Acquisition:							
Associate land agent	–	–	1	683–829	–	8,196	
Engineering:							
Junior civil engineer	–	–	2	562–619	–	13,824	
Totals, Proposed New Positions	–	–	5	–	–	$33,384	
Totals, Salaries and Wages	64.3	69.3	72.8	$475,831	$541,068	$579,749	
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—6,639*	*—9,000*	
Net Totals, Salaries and Wages	64.3	68.5	72	$475,831	$534,429	$570,249	
State Employees' Retirement	–	–	–	35,894	41,578	38,517	
State Employees' Health and Welfare	–	–	–	1,818	3,280	3,473	
Totals, Personal Services	64.3	68.5	72	$513,543	$579,287	$612,239	$32,952 (5.7%)
OPERATING EXPENSES							
General expense				$6,518	$8,051	$8,044	
Printing				770	1,000	1,000	
Communications				5,493	6,062	6,562	
Traveling—in-state				59,160	62,366	64,875	
Traveling—out-of-state				690	1,646	1,646	

RECLAMATION BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES—Continued							
Rent				$18,700	$18,701	$20,223	
Engineering supplies				5,412	5,950	6,250	
Litigation other than direct condemnation				61,770	50,000	50,000	
Moving to retirement building				–	–	2,538	
Pro rata share of operating expenses of Office of Agency Administrator				10	92	–	
Totals, Operating Expenses				$158,523	$153,868	$161,138	$7,270 (4.7%)
EQUIPMENT							
Reclamation Board				$8,795	$2,802	$10,719	
Pro rata share of equipment of Office of Agency Administrator				11	5	–	
Totals, Equipment				$8,806	$2,807	$10,719	$7,912
REIMBURSEMENTS							
Costs chargeable to local assistance projects	*(—49.5)*	*(—56.6)*	*(—60.6)*	*—521,756*	*—492,586*	*—639,847*	*—147,261*
TOTALS, EXPENDITURES				$159,116	$243,376	$144,249	—$99,127 (—40.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$173,602	$170,862	$144,249
Allocations from Emergency Fund	9,669	–	–
Allocations from Salary Increase Fund	6,627	29,404	–
Employees' retirement, health and welfare	37,712	44,858	–
Total Available	$227,610	$245,124	$144,249
Unexpended balance, estimated savings	—68,494	—1,748	–
TOTAL EXPENDITURES	$159,116	$243,376	$144,249

REVENUES

Mineral and gas royalties—other state lands	$178,069	$260,000	$260,000
Rentals of state property	42,085	35,000	35,000
Income from Condemnation Deposit Fund investments	7,509	6,000	6,000
Miscellaneous revenue	15,210	1,000	1,000
Total Revenues *(General Fund)*	$242,873	$302,000	$302,000

COLORADO RIVER BOARD

Headquarters at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$221,983	$235,343	$231,667	—$3,676 (—1.6%)
Personnel man-years	18.1	19.1	19.2	0.1

GENERAL ANALYSIS

Objectives

The Colorado River Board has the continuing and basic duty and responsibility under State Law (Statutes of 1937, now Part 5 of Division 6 of the Water Code) of protecting the rights and interests of the State of California, its agencies and citizens in and to the waters of the Colorado River System.

Under its basic responsibilities the board must protect California's water rights against encroachment from any cause or source, by engaging in interstate conferences, appearing at hearings before legislative committees and negotiating with the executive departments of the Federal Government; and must assist the State Attorney General in preparation for eventualities if interstate conferences must yield to litigation.

COLORADO RIVER BOARD—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS—Continued

Program and Performance

The board comprises 6 members appointed by the Governor, each representing 1 of the 6 agencies having rights to the use of water or power from the Colorado River. These agencies are: The Metropolitan Water District of Southern California; Department of Water and Power, City of Los Angeles; San Diego County Water Authority; Imperial Irrigation District; Coachella Valley County Water District; and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the fiscal year 1963-64 are summarized as follows:

1. Preparation of engineering and legal material for appearances before congressional committees, other bodies, and for conferences with interested federal agencies, senators and congressmen regarding pending legislation or licenses affecting California's rights and interests on the Colorado River.
2. Representation of the board in technical and policy conferences and in legislative, court and commission proceedings; co-ordination of work with the work of the attorney general's staff, other California agencies including those represented on the board, special consultants, other states and the Federal Government; and co-operative efforts with representatives of other states and the Federal Government in seeking to resolve problems inherent in the operation of river facilities and the administration of the law of the river.
3. Exhaustive study of reports on proposed projects for development, control and utilization of water and power of the Colorado River System including analysis of engineering, financial and legal aspects of the proposals as required, and preparation of formal views and recommendations to be transmitted to appropriate Federal authorities and the Congress.
4. Detailed analysis of the operations of existing and proposed developments on the Colorado River System to determine their effects upon the quantity and quality of the water supply available to the lower basin and in particular to California projects, including effects on power generation.
5. Collection, compilation and analysis of basic information on the water supply of the Colorado River to the extent that the interests of the member agencies are concerned.
6. Engineering studies and research needed in connection with the suit, Arizona v. California et al., still pending before the United States Supreme Court.
7. Legal and engineering studies including analysis and if necessary recommendation for board action to insure that the operation of the Colorado River System is in accordance with the provisions of the Colorado River Compact, the Upper Colorado River Compact, the Mexican Water Treaty, Colorado River Storage Project Act, the Boulder Canyon Project Act, and other relevant statutes, regulations and court decrees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 440, Salary Supplement)							
Authorized positions	18.1	19.6	19.6	$155,627	$169,192	$172,860	
Totals, Salaries and Wages	18.1	19.6	19.6	$155,627	$169,192	$172,860	
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—5,349*	*—4,368*	
Net Totals, Salaries and Wages	18.1	19.1	19.2	$155,627	$163,843	$168,492	
State Employees' Retirement	–	–	–	11,692	11.493	11,818	
State Employees' Health and Welfare	–	–	–	588	1,140	1,140	
Totals, Personal Services	18.1	19.1	19.2	$167,907	$176,476	$181,450	$4,974 (2.8%)
OPERATING EXPENSES							
Office				$4,066	$4,700	$4,910	
Printing				1,935	3,100	2,035	
Communications				5,813	5,700	5,700	
Traveling—in-state				3,888	4,625	4,725	
Traveling—out-of-state				5,321	8,000	8,000	
Rent—building space				21,801	22,500	22,500	
Services—attorneys and special representatives				9,000	9,000	–	
Totals, Operating Expenses				$51,824	$57,625	$47,870	—$9,755 (16.9%)
EQUIPMENT				$2,252	$1,242	$2,347	$1,105 (89%)
TOTAL EXPENDITURES				$221,983	$235,343	$231,667	—$3,676 (—1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$221,072	$222,710	$231,667
Allocation from Salary Increase Fund	1,747	–	–
Employees' retirement, health and welfare	12,280	12,633	–
Total Available	$235,099	$235,343	$231,667
Unexpended balance, estimated savings	—13,116	–	–
TOTAL EXPENDITURES	$221,893	$235,343	$231,667

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$23,207	$25,689	$63,713	$38,024
Personnel man-years	1.7	1	1	–

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River. Membership in the commission consists of the Attorney General, Director of Water Resources, and the Executive Officer of the State Lands Commission. One member of the Senate, appointed by the Senate Rules Committee, and one member of the Assembly, appointed by the Speaker, are advisors to the commission.

Program and Performance

The ultimate goal in the work of this agency is the adoption by the Legislatures of California and of Arizona of a compact between these states defining the common boundary along the Colorado River. This compact would be based on recommendations made by the Boundary Commissions of the two states.

An apparent impasse concerning the adoption of the boundary by the commissions of the two states was resolved at a joint commission meeting held early in 1961. A compromise was reached with respect to the proposed location of the boundary in the "Yuma Island Area," where the location of the line had previously been the subject of political disputes.

The California Commission reported this agreement to the 1961 session of the Legislature. Senate Concurrent Resolution No. 34 and Assembly Concurrent Resolution No. 71, both indicating legislative concurrence with the findings of the joint boundary commissions, were introduced in the Legislature. Both of these resolutions were referred to the Assembly Rules Committee which appointed a subcommittee to study, in the field, the "Yuma Island" problem, the only portion of the recommended boundary on which objections had been specifically voiced. In consideration of the report by the Assembly Sub committee, the Rules Committee felt the problem required addi tional study and evaluation, and referred the matter to th Assembly Committee on Interstate Co-operation, with a require ment for study and a report to the Legislature. This committe is to render a report of its findings to the 1963 session of th Legislature.

California's counterpart, the Colorado River Boundary Com mission of Arizona, proposes to present its recommendations t the 1963 session of the Arizona Legislature.

The California Commission's future program envisions:

1. The drafting of a form of compact, to be submitted to an adopted by the Legislatures of both states.
2. The physical location and fixing of the boundary along th river from Nevada southward to the Mexican Border. Thi will require the location and fixing of at least 34 majo points by ground survey along the reach of the river. Th Joint Commissions propose to enter into an agreement witl the United States Coast and Geodetic Survey to accom plish this work. The costs are to be borne equally amon the United States, California, and Arizona. An estimat furnished by the United States Coast and Geodetic Surve places the cost of this survey at approximately $100,00 The proposed budget provides $33,333 in the 1963-64 fisca year for the State's share of the cost of this survey, whicl will take place after the compact is adopted by both th California and Arizona Legislatures.
3. The compact, when adopted, must be approved by the Con gress of the United States.
4. The boundary line must be monumented along its entir course.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 440, Salary Supplement)							
Authorized positions	1.7	1	1	$16,497	$11,060	$11,616	
State Employees' Retirement	–	–	–	310	860	779	
State Employees' Health and Welfare	–	–	–	56	60	60	
Totals, Personal Services	1.7	1	1	$16,863	$11,980	$12,455	$475 (4%)
OPERATING EXPENSES							
General expense				$130	$1,184	$600	
Traveling—in-state				728	710	1,000	
Traveling—out-of-state				150	625	825	
Contract services				5,336	11,190	15,500	
Contract services—United States Coast and Geodetic Survey				–	–	33,333	
Totals, Operating Expenses				$6,344	$13,709	$51,258	$37,549
TOTAL EXPENDITURES				$23,207	$25,689	$63,713	$38,024

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$16,000	$24,155	$63,713
Allocation from Emergency Fund	10,159	–	–
Allocations from Salary Increase Fund	153	614	–
Employees' retirement, health and welfare	366	920	–
Total Available	$26,678	$25,689	$63,713
Unexpended balance, estimated savings	—3,471	–	–
TOTAL EXPENDITURES	$23,207	$25,689	$63,713

KLAMATH RIVER COMPACT COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,698	$5,697	$5,333	—$364

GENERAL ANALYSIS

Objectives

The major purposes of this compact, with respect to the water resources of the Klamath River Basin, are:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation, and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife, and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the 2 states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact Between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statutes of 1957.

The compact provides that the commission consist of 3 members. The Director of the Department of Water Resources represents the State of California. The representative of the State of Oregon is the State Engineer. The federal representative is appointed by the President. The representative of the United States serves as chairman of the commission without vote.

California's share of the expense of the commission together with the State of Oregon's share is deposited in a trust account from which all expenses are paid.

During 1963-64, the work program of the commission will continue on about the same level as last year. The land use study of the Upper Klamath River Basin in Oregon will continue.

Fieldwork for the area outside the Klamath Indian Reservation will be completed and the preparation of a map to indicate land use as of 1957, the effective date of the compact, will be initiated.

A program initiated in 1961-62 for determining a solution of the algae problem in the Klamath River will continue.

Provision has been made in the budget for expenses related to hearings and investigations required to transact the terms of the compact. The routine administrative work will be continued.

It will be necessary for the commission to complete its initial inventory of land and water use in the Upper Klamath River Basin to insure compliance with compact terms providing for a limit on the amount of land which can be developed with water distributed to the 2 states under provisions of the compact. Provision is therefore made for continuation of the work in this category which was initiated during the 1959-60 fiscal year.

The commission has previously concluded that a base map should be prepared delineating the land under irrigation as of 1957. Provision has been made in the budget to have this map prepared.

California appropriations for this commission are as follows:

Chapter 113, Statutes of 1957	$12,000
Budget Act of 1959, Item 265	2,343
Budget Act of 1960, Item 260	572
Budget Act of 1961, Item 270	5,698
Budget Act of 1962, Item 267	5,697
Budget Act of 1963, Proposed	5,333

The status of the trust account is shown below in order to complete the financial history of the commission.

Funds on deposit in bank, July 1	$20,526	$20,509	$15,364
State of California appropriation	5,698	5,697	5,333
State of Oregon appropriation	5,697	5,698	5,333
Interest on deposits	359	350	–
Total Funds Available	$32,280	$32,254	$26,030
Expenditures	—11,771	—16,890	—16,130
Balances Available	$20,509	$15,364	$9,900

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Contractual services				$1,936	$2,830	$3,400
General expense				2,655	5,060	4,310
Engineering services				7,180	9,000	7,750
Totals, Operating Expenses				$11,771	$16,890	$15,460
EQUIPMENT				–	–	$670
REIMBURSEMENTS						
Amounts payable from trust accounts and the State of Oregon's appropriation				*—6,073*	*—11,193*	*—10,797*
TOTAL EXPENDITURES				$5,698	$5,697	$5,333

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (Expenditures)	$5,698	$5,697	$5,333

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$89,817	$96,842	$49,971	—$46,871 (—48.4%)
Personnel man-years	1	1	1	—

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is "to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relating to distribution and use of the waters of Lake Tahoe and the Truckee, Carson, and Walker Rivers."

Program and Performance

The commission consists of the Director of the Department of Water Resources and 6 other members, appointed by the Governor, from electors residing, owning property, or engaged in business in the areas comprising the basins of the Truckee, Carson, and Walker Rivers, and Lake Tahoe. The chairman of the commission is selected by the members.

The work of the California Commission during 1962-63 will be aimed toward completion of the negotiations and a report will be prepared by the joint California-Nevada Commission on the current status of the compact negotiations to be submitted to the legislatures of California and Nevada in early February 1963.

During 1963-64 the commission will:

1. Negotiate with federal, state, and local agencies on final provisions of the compact;
2. Hold public hearings in Sacramento and Carson City and the county seats of 5 counties in California and 6 counties in Nevada which are directly affected by the compact terms;
3. Present the completed compact to the state legislatures of California and Nevada for their approval during the period January through March 1964.
4. Introduce consent legislation in Congress to obtain federal approval of the compact by both houses during the period April to June 1964.

The executive director will continue to serve as secretary to the Klamath River Compact Commission and a reimbursement from that commission is included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 440, Salary Supplement)							
Authorized positions	1	1	1	$10,500	$10,968	$11,520	
State Employees' Retirement	–	–	–	817	853	772	
State Employees' Health and Welfare	–	–	–	–	60	60	
Totals, Personal Services	1	1	1	$11,317	$11,881	$12,352	$471 (4%)
OPERATING EXPENSES							
General expense				–	$1,303	–	
Communications				–	150	$150	
Traveling—in-state				$1,066	2,140	850	
Traveling—out-of-state				1,368	5,800	3,715	
Automobile operation				105	300	200	
Engineering contracts				-	2,567	–	
Services by Department of Water Resources				80,461	77,781	38,104	
Totals, Operating Expenses				$83,000	$90,041	$43,019	—$47,022 (—52.2%)
REIMBURSEMENTS							
Services to Nevada Commission				*—$4,500*	*—$2,250*	*—$2,000*	
Services to Klamath Compact Commission				–	*—2,830*	*—3,400*	
Totals, Reimbursements				*—$4,500*	*—$5,080*	*—$5,400*	*—$320*
TOTAL EXPENDITURES				$89,817	$96,842	$49,971	—$46,871 (—48.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$98,000	$95,821	$49,971
Allocation from Salary Increase Fund	–	108	–
Employees' retirement, health and welfare	817	913	–
Total Available	$98,817	$96,842	$49,971
Unexpended balance, estimated savings	—9,000	–	–
TOTAL EXPENDITURES	$89,817	$96,842	$49,971

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$900,784	$987,935	$971,920	—$16,015 (—1.6%)
Support *(Federal funds)* [a]	267,746	276,500	276,500	–
Totals	$1,168,530	$1,264,435	$1,248,420	—$16,015 (—1.3%)
Personnel man-years	52.4	58.7	60.9	2.2

GENERAL ANALYSIS

Objectives

The principal objective of the state water pollution control program is to regulate the disposal of domestic sewage and industrial waste so as to preserve and protect the recognized beneficial uses of the waters of the State. Another objective is to prevent nuisances resulting from unreasonable waste disposal practices. The regulation of waste discharges is the primary responsibility of the 9 regional water pollution control boards. Prescribed waste discharge requirements must, in the final analysis, be reasonable and must be promulgated after balancing the interests of both the water users and the waste dischargers. For this reason, the regional boards are composed of local people appointed by the Governor and associated with 7 specified fields of interest.

In addition to the major task of prescribing, checking, and enforcing waste discharge requirements, the regional boards have the following other statutory duties and responsibilities:

1. To formulate and adopt long-range plans and policies for control of water pollution.
2. To co-ordinate the actions of the various state and local agencies in the control of water pollution.
3. To investigate conditions of pollution or nuisance.
4. To report cases of suspected contamination (actual hazard to the public health).
5. To recommend water pollution control projects needing financial assistance.
6. To request enforcement of water pollution control laws by appropriate federal, state or local agencies.

The 14-member State Water Pollution Control Board has the following principal responsibilities:

1. To formulate and adopt statewide policy for control of water pollution.
2. To review actions of any regional board which may fail to take or obtain appropriate action to correct conditions of pollution or nuisance.
3. To refer cases of uncorrected contamination (hazard to public health) to any state agency having jurisdiction.
4. To administer statewide programs of financial assistance for sewerage construction.
5. To administer statewide programs of research in the technical phases of water pollution control.

Program and Performance

The program of the state and regional boards for the 1963-64 fiscal year is essentially a continuation of the current program with some expansion to take care of increasing workload made possible by federal program grant funds. Much of the expansion is reflected in implementation of the engineering and clerical positions authorized during 1962-63 fiscal year, and additional temporary stenographic help for the Santa Ana and San Diego regional boards in 1963-64. The federal (Public Law 660, 84th Congress) program grants are made available for use in extending or improving state water pollution control programs. In California, grant funds have been used primarily to augment the state board's research program.

An additional position of associate water pollution control engineer for the state board staff is included in 1963-64 to work on planning of statewide policy and programs, and on problems of co-ordination between the state and regional boards.

The boards are delegated the responsibility of administering the federal (Public Law 84-660) construction grant program. This program was expanded in the 87th Congress by Public Law 88. California's allocation, formerly approximately $2 million annually, was increased to about $4 million in 1961-62, $4½ million in 1962-63, and $5 million anticipated for 1963-64. Eligible communities may receive grants for construction of waste treatment works up to 30 percent of the project cost with a maximum of $600,000 per applicant or $2,400,000 total for a joint project. Each year since the start of the program in 1956, requested grants have totaled several times the available funds. Priorities are based on water pollution control needs determined by the regional boards and on financial needs found by the state board. Actual grants are made by the United States Public Health Service upon certification by the state board.

P.L. 84-660 CONSTRUCTION GRANT PROGRAM

Year	Total appropriation	Number of applicants receiving grants
1963-64	$5,000,000 *	30 *
1962-63	4,477,410	30 *
1961-62	3,981,840	31
1960-61	2,048,650	17
1959-60	2,045,725	22
1958-59	2,048,825	13
1957-58	2,052,475	14
1956-57	2,053,325	24

* Estimated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BOARD						
PERSONAL SERVICES (See page 440, Salary Supplement)						
Authorized positions	6	7.1	7.1	$56,085	$68,261	$68,903
Proposed New Positions:						
Associate water pollution control engineer	–	–	1	SALARY RANGE 753–914	–	9,036
Totals, Salaries and Wages	6	7.1	8.1	$56,085	$68,261	$77,939
Estimated salary savings	–	–	–	–	*—317*	*—317*
Net Totals, Salaries and Wages	6	7.1	8.1	$56,085	$67,944	$77,622
State Employees' Retirement	–	–	–	4,180	5,395	5,330
State Employees' Health and Welfare	–	–	–	197	351	364
Totals, Personal Services	6	7.1	8.1	$60,462	$73,690	$83,316

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE BOARD—Continued						
OPERATING EXPENSES						
General expense				$4,638	$4,570	$4,771
Printing				2,845	16,135	12,134
Specialized training				94	2,610	3,925
Communications				3,861	3,930	4,014
Traveling—in-state				9,285	10,924	12,595
Traveling—out-of-state				292	1,000	1,000
Rent—building space				3,535	3,535	3,940
Accounting services				16,314	18,054	25,501
Special co-ordination study of data collection procedures				22,000	25,200	–
Pro rata share of operating expenses of Office of Agency Administrator				10	96	–
Totals, Operating Expenses				$62,874	$86,054	$67,880
EQUIPMENT						
State board				$972	$878	$349
Pro rata share of equipment of Office of Agency Administrator				12	5	–
Totals, State Board				$124,322	$160,627	$151,545
General Fund				*89,121*	*106,513*	*109,872*
Federal funds [a]				*35,201*	*54,114*	*41,673*
REGIONAL BOARDS						
PERSONAL SERVICES						
(See page 440, Salary Supplement)						
Authorized positions	46.4	50.8	50.8	$422,587	$488,874	$498,059
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Overtime	–	0.5	–	–	2,000	–
Limited Term Positions Extended:						
Engineering aid I	–	1	–	345–419	4,140	–
Totals, Workload and Administrative Adjustments	–	1.5	–	–	$6,140	–
Proposed New Positions:						
Engineering aid I	–	–	1	345–419	–	4,260
Overtime	–	–	0.5	–	–	2,000
Temporary help	–	–	1.2	–	–	5,043
Totals, Proposed New Positions	–	–	2.7	–	–	$11,303
Totals, Salaries and Wages	46.4	52.3	53.5	$422,587	$495,014	$509,362
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—7,120*	*—7,483*
Net Totals, Salaries and Wages	46.4	51.6	52.8	$422,587	$487,894	$501,879
State Employees' Retirement	–	–	–	32,329	37,958	33,676
State Employees' Health and Welfare	–	–	–	1,523	2,547	2,648
Totals, Personal Services	46.4	51.6	52.8	$456,439	$528,399	$538,203
OPERATING EXPENSES						
General expense				$10,175	$10,910	$11,165
Printing				856	951	997
Communications				11,294	12,681	12,783
Traveling—in-state				51,531	61,811	63,167
Rent—building space				21,757	19,910	23,249
Utilities				445	600	540
Totals, Operating Expenses				$96,058	$106,863	$111,901
EQUIPMENT				$13,191	$4,650	$2,955
REIMBURSEMENTS						
Miscellaneous				*—178*	–	–
Totals, Regional Boards				$565,510	$639,912	$653,059
General Fund				*532,372*	*586,272*	*589,518*
Federal funds [a]				*33,138*	*53,640*	*63,541*

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

The program of applied research in the field of water pollution control is conducted to provide technical data to aid the boards in properly discharging their statutory responsibilities.

Program and Performance

The research program sponsored by the state board is carried out by contracting special projects with organizations or individuals competent in the particular field of research. A basic program has been supported since 1950 at a state level of approximately $80,000. In 1956-57 the research studies were expanded using federal (Public Law 660, 84th Congress) program grant funds in an amount of approximately $113,000 annually. The federal grants were scheduled to terminate in the 1960-61 fiscal year. However, Public Law 87-88 reinstated the program grants and, as a result, the state board expanded the 1961-62 research program to conduct investigations in a number of fields in which technical knowledge is urgently needed by water pollution control authorities. The expanded program is continuing in the 1962-63 and 1963-64 fiscal years through the use of grant funds to supplement basic amounts of $65,000 annually of State funds.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Investigation of effects of waste discharges upon kelp				$10,000	–	–
North coastal oceanographic study				20,000	–	–
Revision of State Water Pollution Control Board Publication Number 3, "Water Quality Criteria"				24,000	–	–
Digest of sewage enabling acts				7,000	–	–
Research consulting board				2,500	–	–
Investigation of ground water pollution from refuse dumps				46,400	$35,365	$35,700
Waste water reclamation studies				42,929	65,819	67,825
Fate of wastes discharged into marine environment and their effects on biological productivity				25,000	25,000	25,000
Investigation of effects of detergents on ground waters				29,300	32,500	23,800
Totals, Research in Technical Phases of Water Pollution Control				$207,129	$158,684	$152,325
General Fund				*53,180*	*65,000*	*65,000*
Federal funds[a]				*153,949*	*93,684*	*87,325*

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

This category covers the cost of contracting with other agencies for field and laboratory services. Such services consist of technical investigations, inspection of waste discharges, sampling and analysis of wastes and receiving waters, and financing the bacteriological and radiological aspects of the statewide stream sampling program. These services are contracted with state or other agencies best qualified to perform the required technical work. The physical and chemical aspects of the stream sampling program are performed by the Department of Water Resources.

For 10 months of each year, the Department of Water Resources makes partial analyses and physical examinations of all samples collected in the statewide stream sampling program. The samples collected during the remaining 2 months are subjected by the department to a more complete mineral analysis, and, in addition, heavy metals determinations are made. These data are utilized to determine existing water quality conditions in the surface waters of the State; to evaluate trends and changes in water quality and ascertain causes; to advise appropriate regulatory agencies regarding existing and potential water quality problems; and to assemble, collate, and publish water quality data.

For the 1963-64 fiscal year, all funds are deleted for the stream sampling program from the field and laboratory services budget and are transferred to the Department of Water Resources for maximum coordination and economy.

The comprehensive study of San Francisco Bay, started in 1959-60 under Chapter 1909, Statutes of 1959, is being continued in 1963-64 under contract with the University of California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Contractual Services by Other Agencies:						
Department of Fish and Game				$6,320	$3,320	$3,320
Department of Public Health				59,064	95,263	78,250
Department of Water Resources				57,720	39,080	41,730
Disaster Office				12,165	12,000	–
Special consultants				11,300	19,930	8,400
University of California				125,000	122,630	122,630
Unallocated (Federal funds)				–	12,989	37,161
Totals, Field and Laboratory Services by Other Agencies				$271,569	$305,212	$291,491
General Fund				*226,111*	*230,150*	*207,530*
Federal funds[a]				*45,458*	*75,062*	*83,961*

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[a] Grants from Federal Government and expenditures therefrom are not included in overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	52.4	57.9	57.9	$478,672	$557,135	$566,692	
Workload and administrative adjustments	–	1.5	–	–	6,140	–	
Proposed new positions	–	–	3.7	–	–	20,339	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—7,437*	*—7,800*	
Net Totals, Salaries and Wages	52.4	58.7	60.9	$478,672	$555,838	$579,501	
State Employees' Retirement	–	–	–	36,509	43,353	39,006	
State Employees' Health and Welfare	–	–	–	1,720	2,898	3,012	
Totals, Personal Services	52.4	58.7	60.9	$516,901	$602,089	$621,519	$19,430 (3.2%)
Operating expenses				637,630	656,813	623,597	—33,216 (—5.1%)
Equipment				14,177	5,533	3,304	—2,229 (—40.3%)
Reimbursements				*—178*	–	–	–
TOTAL EXPENDITURES				$1,168,530	$1,264,435	$1,248,420	—$16,015 (—1.3%)
General Fund				*900,784*	*987,935*	*971,920*	*—16,015* *(—1.6%)*
Federal funds [a]				*267,746*	*276,500*	*276,500*	–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$917,362	$918,503	$971,920	
Allocations from Salary Increase Fund				7,970	29,757	–	
Employees' retirement, health and welfare				38,229	41,991	–	
Total Available				$963,561	$990,251	$971,920	
Unexpended balance, estimated savings				—62,777	—2,316	–	
TOTAL EXPENDITURES *(General Fund)*				$900,784	$987,935	$971,920	
Federal Funds [a]							
APPROPRIATIONS							
Federal grants (Expenditures) (Support)				$267,746	$272,240	$276,500	
Federal grants—employees' retirement, health and welfare				–	4,260	–	
TOTAL EXPENDITURES, ALL FUNDS				$1,168,530	$1,264,435	$1,248,420	
REVENUES							
Miscellaneous *(General Fund)*				$316	$500	$500	

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

Department of Water Resources

GOOSE LAKE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$2,356	$5,000	$5,000

GENERAL ANALYSIS

Objectives

The major function of this commission is to co-operate with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of California and Oregon for their approval an interstate compact relative to the waters of Goose Lake. The Federal Government will be represented and will participate in the compact negotiations.

Program and Performance

This commission was established by Chapter 1389, Statutes of 1961. The commission consists of 5 members, including the Director of Water Resources or his representative, the Director of Fish and Game and 3 members appointed by the Governor from persons residing in Modoc County. The members shall be appointed from qualified persons engaged in the following fields: (a) agriculture, (b) fishing, and (c) other industries.

The compact has been drafted and approved by both California and Oregon commissions and will be presented to the Federal Bureau of the Budget for review and approval. Following federal administrative approval, the compact will be presented to the Legislatures of California and Oregon for approval during the 1963 sessions.

During 1963-64, consent legislation will be introduced in Congress to obtain federal approval of the compact. The 1963-64 proposed budget includes funds for this purpose. It is expected that 1963-64 will be the final year in which funds for the support of this commission will be required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Commission expenses				–	$1,000	$1,000
Office or engineering review of existing data				$2,356	4,000	4,000
TOTAL EXPENDITURES				$2,356	$5,000	$5,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$5,000	$5,000
Allocation from Emergency Fund	$3,000	–	–
Total Available	$3,000	$5,000	$5,000
Unexpended balance, estimated savings	—644	–	–
TOTAL EXPENDITURES	$2,356	$5,000	$5,000

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$566,032	$615,128	$615,140	$12
Support *(Veterans' Farm and Home Building Fund of 1943* [a]*)*	126,590	137,820	138,000	180
Educational assistance *(General Fund)*	3,344,300	3,344,300	3,244,300	—100,000
Totals	$4,036,922	$4,097,248	$3,997,440	—$99,808 (—2.4%)
Personnel man-years	76	76	76	–

GENERAL ANALYSIS

Objectives

The Department of Veterans Affairs administers the State's program of veterans benefits and provides a claims and rights service to assist veterans in obtaining benefits to which they are entitled from the Federal Government.

Program and Performance

Programs administered by the department include the financing of farm and home purchases, educational assistance for veterans and veterans' dependents, and determination of eligibility for state benefits as well as preferences granted under civil service. The department also operates the Veterans Home and Woman's Relief Corps Home.

In addition, the department administers the subventions for county service officers through which certain counties are reimbursed for a portion of the cost incurred by these counties in providing services to veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

DIVISION OF ADMINISTRATION

GENERAL ANALYSIS

The administration division provides the functions of policy formulation and administrative direction to the other divisions of the department. The California Veterans Board, a policy-making body composed of 7 members appointed to 4-year terms by the Governor; the administrative head of the department; his deputies; and functions common to all divisions, such as personnel; are included in this division.

SUPPORT EXPENDITURES DETAIL	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 441, Salary Supplement)						
Authorized positions	11	13	13	$91,574	$123,149	$127,069
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,000*	*—6,700*
Net Totals, Salaries and Wages	11	12.3	12.3	$91,574	$119,149	$120,369
State Employees' Retirement	–	–	–	6,946	9,270	8,077
State Employees' Health and Welfare	–	–	–	471	738	738
Totals, Personal Services	11	12.3	12.3	$98,991	$129,157	$129,184
OPERATING EXPENSES						
General expense				$1,065	$1,050	$1,050
Communications				5,979	5,915	5,915
Traveling—in-state				22,919	22,780	22,780
Traveling—out-of-state				797	1,200	1,200
Rent—building space				37,991	37,992	37,992
Contractual services				6,600	–	–
Totals, Operating Expenses				$75,351	$68,937	$68,937
EQUIPMENT				$109	$200	$200
Totals, Division of Administration				$174,451	$198,294	$198,321
General Fund				*71,525*	*77,473*	*76,188*
Veterans' Farm and Home Building Fund of 1943 [a]				*102,926*	*120,821*	*122,133*

DIVISION OF EDUCATIONAL ASSISTANCE

GENERAL ANALYSIS

This division administers a program of educational assistance for California veterans, and dependents of veterans who died or were totally disabled as a result of service. The division provides educational counseling and assistance in securing admission to suitable institutions of learning. After acceptance into the program, the students' grades are reviewed periodically and only those making satisfactory progress are continued. Only candidates whose federal benefits are no longer available and who have a legitimate need for further training are eligible for this program. Acceptance of non-disabled World War II applicants was discontinued July 25, 1959.

Improvement in procedures and a decrease in workload has resulted in a 5 position reduction in authorized positions.

For costs of this program and more detailed information, see Educational Assistance to Veterans and Dependents, page 684.

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[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

DIVISION OF EDUCATIONAL ASSISTANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 441, Salary Supplement)						
Authorized positions	24.8	28	28	$153,775	$177,082	$179,618
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Veterans educational representative	–	—1	—1	619–753	—7,428	—7,800
Senior stenographer	–	—1	—1	399–486	—4,788	—5,028
Junior-intermediate typist-clerk	–	—3	—3	345–440	—12,726	—13,356
Totals, Workload and Administrative Adjustments	–	—5	—5	–	—$24,942	—$26,184
Totals, Salaries and Wages	24.8	23	23	$153,775	$152,140	$153,434
Estimated salary savings	–	*—1*	*—1*	–	*—4,000*	*—9,300*
Net Totals, Salaries and Wages	24.8	22	22	$153,775	$148,140	$144,134
State Employees' Retirement	–	–	–	11,703	11,525	9,671
State Employees' Health and Welfare	–	–	–	794	1,320	1,320
Totals, Personal Services	24.8	22	22	$166,272	$160,985	$155,125
OPERATING EXPENSES						
General expense				$4,852	$4,650	$4,400
Communications				6,474	6,150	5,800
Traveling—in-state				11,465	10,550	11,120
Totals, Operating Expenses				$22,791	$21,350	$21,320
EQUIPMENT				$154	$300	$200
Totals, Division of Educational Assistance *(General Fund)*				$189,217	$182,635	$176,645

DIVISION OF SERVICE AND CO-ORDINATION

GENERAL ANALYSIS

The function of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or the State of California.

The headquarters and field service function provides for the determination of the eligibility of veterans to state benefits, including preference in civil service examinations. This function also provides advisory service to county service officers and performs a quarterly review of the service officers' activities. As of August 31, 1962, a total of 580,919 applications to establish California veterans' eligibility had been approved, and 157,383 veterans had established their eligibility for preference in civil service examinations.

A major function of this division is to provide assistance to veterans in presenting and pursuing claims which the veteran may have against the United States as a result of war service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES						
(See page 441, Salary Supplement)						
Authorized positions	40.2	45	45	$251,298	$301,216	$311,048
Estimated salary savings	–	*—3.3*	*—3.3*	–	*—12,000*	*—16,500*
Net Totals, Salaries and Wages	40.2	41.7	41.7	$251,298	$289,216	$294,548
State Employees' Retirement	–	–	–	19,103	22,501	19,764
State Employees' Health and Welfare	–	–	–	1,296	2,502	2,502
Totals, Personal Services	40.2	41.7	41.7	$271,697	$314,219	$316,814
OPERATING EXPENSES						
General expense				$11,038	$11,500	$11,500
Printing				7,061	6,000	7,800
Communications				15,731	16,000	17,650
Traveling—in-state				17,790	21,800	22,710
Traveling—out-of-state				449	1,500	1,500
Totals, Operating Expenses				$52,069	$56,800	$61,160
EQUIPMENT				$5,188	$1,000	$200
Totals, Division of Service and Co-ordination				$328,954	$372,019	$378,174
General Fund				*305,290*	*355,020*	*362,307*
Veterans Farm and Home Building Fund of 1943 [a]				*23,664*	*16,999*	*15,867*

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[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	76	86	86	$496,647	$601,447	$617,735	
Workload and administrative adjustments	–	—5	—5	–	—24,942	—26,184	
Estimated salary savings	–	*—5*	*—5*	–	*—20,000*	*—32,500*	
Net Totals, Salaries and Wages	76	76	76	$496,647	$556,505	$559,051	
State Employees' Retirement	–	–	–	37,752	43,296	37,512	
State Employees' Health and Welfare	–	–	–	2,561	4,560	4,560	
Totals, Personal Services	76	76	76	$536,960	$604,361	$601,123	—$3,238 (—0.5%)
Operating expenses				150,211	147,087	151,417	4,330 (2.9%)
Equipment				5,451	1,500	600	—900 (—60%)
TOTAL EXPENDITURES				$692,622	$752,948	$753,140	$192
General Fund				*566,032*	*615,128*	*615,140*	*12*
Veterans' Farm and Home Building Fund of 1943 [a]				*126,590*	*137,820*	*138,000*	*180*

EDUCATIONAL ASSISTANCE TO VETERANS AND DEPENDENTS

This program, administered by the Educational Assistance Division pursuant to the provisions of Section 981 to 981.8 and Sections 890 to 900 of the Military and Veterans Code provides the opportunity for California veterans and dependents of deceased or totally disabled veterans to continue their education. The total assistance is limited to $1,000 per veteran, and includes subsistence of up to $40 per month based on actual school attendance, plus necessary books and supplies up to a total cost of $50 per month. The educational aid to dependent widows and children is not limited as to total amount, but cannot exceed $900 per school year. Subsistence payments are limited to $50 per month for dependents attending college, and $20 per month for high school students. Assistance to widows is limited to not more than 4 years duration, or its equivalent in part-time training. Other eligibles may file for and receive assistance when they are between the age of 14 and 21. Assistance may continue until the course is completed, or through age 26. The maximum age is increased through age 30, if the dependent's education is interrupted by military service. This is of particular importance to medical students, and others who seek to complete long-term professional studies.

The Educational Assistance program encourages training, which might otherwise be beyond the applicant's financial means. While the low subsistence paid covers only a part of the present-day cost of school attendance, it does serve as an incentive to continue in school and divert other resources toward an educational goal.

There is no duplication with federal educational programs as only applicants whose federal benefits are no longer available are accepted. Veterans must show a legitimate need for further training and demonstrate ability to successfully pursue the educational course requested. Once in training, the student's grades are reviewed periodically and only those making satisfactory progress are continued. Division representatives also insure that the selected educational plans are financially sound, and entitlement is budgeted as necessary. As a result of these policies, substantial savings are realized and the full $1,000 veterans entitlement is seldom used. The average expenditure being approximately $500.

The 1963-64 fiscal year is based on an estimated average enrollment of 10,500; 7,000 veterans and 3,500 dependents which continues the downward trend in total numbers aided and a shift from veterans to veterans' dependents.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Tuition and fees, veterans	$1,678,800	$1,678,800	$1,644,300	
Subsistence, veterans	943,500	943,500	900,000	
Totals, Veterans' Assistance	$2,622,300	$2,622,300	$2,544,300	
Subsistence, veterans' dependents	722,000	722,000	700,000	
Totals, Educational Assistance to Veterans and Dependents *(General Fund)*	$3,344,300	$3,344,300	$3,244,300	
TOTAL EXPENDITURES	$4,036,922	$4,097,248	$3,997,440	—$99,808 (—2.4%)
General Fund	*3,910,332*	*3,959,428*	*3,859,440*	*—99,988*
Veterans' Farm and Home Building Fund of 1943 [a]	*126,590*	*137,820*	*138,000*	*180*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Support)	$577,212	$582,120	$615,140
Budget Act appropriation (Educational assistance)	3,344,300	3,344,300	3,244,300
Salary increase authorization	7,598	28,710	–
Employees' retirement, health and welfare	40,313	47,856	–
Total Available	$3,969,423	$4,002,986	$3,859,440
Unexpended balances, estimated savings	—59,091	—43,558	–
TOTAL EXPENDITURES	$3,910,332	$3,959,428	$3,859,440

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[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
Veterans Farm and Home Building Fund of 1943 [a]			
APPROPRIATIONS			
Budget Act appropriation	$120,801	$126,590	$138,000
Emergency authorization	5,789	11,230	–
TOTAL EXPENDITURES	$126,590	$137,820	$138,000
TOTAL EXPENDITURES, ALL FUNDS	$4,036,922	$4,097,248	$3,997,440
REVENUES			
Miscellaneous *(General Fund)*	$490	–	–

VETERANS' HOME OF CALIFORNIA

Located near Yountville, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,905,803	$3,297,124	$3,388,854	$91,730 (2.8%)
Support *(Federal funds)* [b]	1,637,776	1,663,102	1,665,312	2,210 (0.1%)
Totals	$4,543,579	$4,960,226	$5,054,166	$93,940 (1.9%)
Population and Unit Costs:				
Average member population	1,822	1,825	1,825	–
Cost per member	$2,494	$2,718	$2,769	$51 (1.9%)
Personnel man-years	734	744.4	748.1	3.7

GENERAL ANALYSIS

Objectives

The Veterans' Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic, or domiciliary care when they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of July 31, 1962, there were 1878 resident members, including 60 women veterans. The Federal Government acknowledges its responsibility for the veterans cared for by contributing $912.50 per year for the support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs. Chapter 1825, Statutes 1959, authorizes the Department of Veterans Affairs to investigate the financial status of applicants and members to determine if the veteran is able to finance hospital or dimiciliary care outside the home.

To carry out its medical program, the home's facilities include a fully accredited modern medical and surgical hospital of 449 beds and a 26-bed receiving ward. The home includes 1 domiciliary unit of 55 beds for women veterans, a recreation center, and various specialized buildings, including some employee housing. The hospital staff has 20 full-time physicians, 103 registered nurses, and 182 hospital aids.

Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital. Members placed here are normally able to take care of themselves and go to meals in their own dining room.

Approximately 57 percent of the present membership live in the 7 domiciliary barracks on the reservation. Of these barracks, 6 are for male veterans, and 1 is for women veterans.

The veterans home offers possibilities for the rehabilitation of members along physical, occupational, vocational, social, and spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to perform work therapy duties.

The 1963-64 Budget proposes 4 new positions based on existing requirements within the present level of service. A full-time pathologist is provided in lieu of the existing method of contracting for pathological services. One additional janitor is required for the new medical treatment center, and a second supervising janitor for the night shift. One additional laundress is needed to handle the increased volume per member in the laundry.

Seven food service assistant positions have been eliminated in anticipation of the completion of alterations and improvements in the main culinary unit. Other workload and administrative adjustments reflect changes from member help to civil service employees. The reductions are on the basis of two member positions for each civil service employee. One and four-tenths buglers, 1 intermediate account clerk, 1 groundsman and 2 food service assistants are abolished to reflect the changeover and adjust the authorized position count. Three-tenths position of temporary help in custodial and personal care was added in 1962-63 for workload in this area.

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[a] A public service enterprise fund, not included in overall budget totals.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 443, Salary Supplement)							
Authorized positions	734	776.5	776.5	$3,427,930	$3,858,082	$3,920,501	
Workload and Administrative Adjustments:							
Positions Established:							
Custodial and Personal Care:				SALARY RANGE			
Temporary help	–	0.3	–	–	1,989	–	
Reductions in authorized positions:							
Custodial and Personal Care:							
Intermediate account clerk, member	–	—1	—1	164–199	—1,968	—2,064	
Bugler, member	–	—1.4	—1.4	148–180	—2,368	—2,496	
Feeding:							
Food service assistant, member	–	—2	—2	142–172	—3,408	—3,552	
Food service assistant	–	—7	—7	284–345	—24,444	—25,662	
Maintenance of Grounds:							
Groundsman, member	–	—1	—1	172–209	—2,068	—2,160	
Totals, Workload and Administrative Adjustments	–	—12.1	—12.4	–	—$32,267	—$35,934	
Proposed New Positions:							
Medical Care:							
Physician and surgeon II	–	–	1	1,166 1,338	–	13,992	
Housekeeping:							
Janitor foreman I	–	–	1	362–440	–	4,344	
Janitor	–	–	1	329–399	–	4,044	
Laundry:							
Laundress	–	–	1	313–380	–	3,852	
Totals, Proposed New Positions	–	–	4	–	–	$26,232	
Totals, Salaries and Wages	734	764.4	768.1	$3,427,930	$3,825,815	$3,910,799	
Estimated salary savings	–	*—20*	*—20*	–	*—150,000*	*—162,300*	
Net Totals, Salaries and Wages	734	744.4	748.1	$3,427,930	$3,675,815	$3,748,499	
State Employees' Retirement	–	–	–	246,026	285,980	251,524	
State Employees' Health and Welfare	–	–	–	17,048	29,500	29,700	
Totals, Personal Services	734	744.4	748.1	$3,691,004	$3,991,295	$4,029,723	$38,428 (1%)
OPERATING EXPENSES							
Administration:							
General expense				$9,793	$9,740	$9,740	
Communications				12,744	13,875	14,005	
Traveling—in-state				2,407	2,500	2,500	
Traveling—out-of-state				622	850	850	
Specialized training				–	–	3,879	
Care and Welfare:							
Custodial and personnel care				2,307	2,500	2,500	
Medical care				113,556	129,695	136,505	
Medical consultant services				28,470	32,220	20,220	
Education and recreation				3,636	4,000	4,000	
Burials				249	300	300	
Support and Subsistence:							
Feeding				446,772	515,745	515,745	
Clothing				19,631	20,000	20,075	
Housekeeping				30,621	41,055	33,325	
Laundry				9,174	10,175	10,175	
Plant Operation:							
Recurring maintenance of structures				37,913	46,715	47,025	
Recurring maintenance of grounds				6,988	7,200	7,200	
Utilities				176,484	180,805	181,005	
Motor vehicle operation				7,119	7,830	7,830	
Totals, Operating Expenses				$908,486	$1,025,205	$1,016,879	—$8,326 (—0.8%)
EQUIPMENT				$8,792	$9,436	$73,274	$63,838
REIMBURSEMENTS							
Services to employees	*(—1.5)*	*(—1.5)*	*(—1.5)*	*—$54,133*	*—$55,200*	*—$55,200*	
Services to members	*(—1)*	*(—1)*	*(—1)*	*—10,570*	*—10,510*	*—10,510*	
Totals, Reimbursements	*(—2.5)*	*(—2.5)*	*(—2.5)*	*—$64,703*	*—$65,710*	*—$65,710*	
TOTAL EXPENDITURES				$4,543,579	$4,960,226	$5,054,166	$93,940 (1.9%)
General Fund				*2,905,803*	*3,297,124*	*3,388,854*	*91,730*
Federal funds [a]				*1,637,776*	*1,663,102*	*1,665,312*	*2,210*

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$2,896,576	$2,857,794	$3,388,854	
Allocations from Salary Increase Fund	44,150	208,842	–	
Employees' retirement, health and welfare	263,074	315,480	–	
Total Available	$3,203,800	$3,382,116	$3,388,854	
Unexpended balance, estimated savings	—297,997	—84,992	–	
TOTAL EXPENDITURES	$2,905,803	$3,297,124	$3,388,854	
Federal Funds				
Federal grants for care and maintenance of veterans (Expenditures) [a]	$1,637,776	$1,663,102	$1,665,312	
TOTAL EXPENDITURES, ALL FUNDS	$4,543,579	$4,960,226	$5,054,166	

REVENUES				
Miscellaneous	$3,218	$3,000	$3,000	
Rental of state property	2,038	2,000	2,000	
Total Revenues *(General Fund)*	$5,256	$5,000	$5,000	

WOMAN'S RELIEF CORPS HOME

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,520	$5,100	$3,900	—$1,200 (—23.5%)

GENERAL ANALYSIS

Objectives

The home provides custodial, medical, and nursing care for widows and dependent destitute unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and effective May 1, 1954 the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. On August 31, 1962 the home was closed and the one remaining member is receiving care in a nursing home under a contractual arrangement in accordance with standards of care and service prescribed by the Department of Veterans Affairs. Chapter 337, Statutes of 1951 provides that the home property may be transferred to the University of California for agricultural research by the Director of Finance.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES				
Hospital and medical aid for member	$171	$300	$300	
Contractual nursing home care of member	3,300	3,600	3,600	
Major maintenance of physical facilities	2,049	1,200	–	
TOTAL EXPENDITURES	$5,520	$5,100	$3,900	—$1,200 (—23.5%)

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

WOMAN'S RELIEF CORPS HOME—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$10,600	$6,800	$3,900
Unexpended balance, estimated savings	—5,080	—1,700	–
TOTAL EXPENDITURES	$5,520	$5,100	$3,900
REVENUES			
Rental of facilities *(General Fund)*	$12,000	$2,000	–

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$3,211	$3,400	$3,400

GENERAL ANALYSIS

Objectives

The objectives of this commission are to promote and provide for the welfare of Spanish War veterans, and to assist in the maintenance of the headquarters of the Department of California, United Spanish War Veterans.

Program and Performance

This 5-member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor. The program provides for the traveling expenses of the commission and for contractual services with the Department of California United Spanish War Veterans.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES			
General expense	–	$100	$100
Traveling—in-state	$811	900	900
Services of the Department of California, United Spanish War Veterans	2,400	2,400	2,400
TOTAL EXPENDITURES	$3,211	$3,400	$3,400
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,400	$3,400	$3,400
Unexpended balance, estimated savings	—189	–	–
TOTAL EXPENDITURES	$3,211	$3,400	$3,400

PROVISION FOR SALARY INCREASES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES	–	–	$30,750,000
General Fund	–	–	*21,830,000*
Special funds	–	–	*8,920,000*

GENERAL ANALYSIS

In addition to existing salary schedules budgeted under the various departments of state government, a special salary increase fund is provided during years when the State Personnel Board or other salary-fixing authorities find that salaries of state employees are sufficiently out of line with comparable employment elsewhere to justify such an increase.

This budget contains funds sufficient to give salary adjustments of 5 percent to civil service employees only in those areas most seriously out of line with comparable employment, and where management difficulties are occurring as a result of such deficiency. Comparable amounts are provided for similar nonacademic positions at the University and State Colleges.

Funds are also provided equivalent to an overall 5 percent increase for all academic positions in the State's University and College structure, to be allocated by the salary fixing boards of these institutions.

For several years, statutory salaries for state officers have not been re-evaluated in terms of responsibility of duties and capabilities required for the complex operations of today's government. Though such salaries have partially kept pace with general increases granted civil service positions, they were excluded from the last salary adjustment, thereby compounding existing compaction with lower level positions. Also, recognition of comparability with similar administrative salaries in government and private industry has been largely ignored. The consequences of these circumstances has created an imbalance within the statutory pay structure which can only be corrected by a complete salary revision program through legislative action. Funds are provided in this budget for such revision.

Judicial salaries are also in need of general adjustment, not only internally, but in comparison with other jurisdictions. The last general salary increase omitted judges as well as statutory administrators, and by doing so widened the gap between California and other comparable court systems. Sufficient funds are therefore included to permit legislative action to bring judicial salaries into reasonable comparison with like salaries in other areas.

As of July 1, 1961, salary increases were provided for the psychiatric technician classes of the Department of Mental Hygiene. As of April 1, 1962, funds were provided for a 6 percent salary increase for most state employees. However, these funds were not available for increases for judges nor for classes whose annual salaries were in excess of $19,800. An additional 5 percent above this 6 percent base was included for uniformed personnel of the Highway Patrol effective July 1, 1962, and for nursing classes (including psychiatric technician) effective January 1, 1963.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Provision for Salary Increases Set by the State Personnel Board			
Civil service classes *(General Fund)*	–	–	$11,600,000
Civil service classes *(Special funds)*	–	–	8,800,000
Provision for Salary Increases Set by the Regents of the University of California			
Academic classes *(General Fund)*	–	–	3,700,000
Nonacademic classes *(General Fund)*	–	–	1,850,000
Provision for Salary Increases Set by the Trustees of the State Colleges			
Academic classes *(General Fund)*	–	–	2,900,000
Nonacademic classes *(General Fund)*	–	–	600,000
Provision for Salary Increases Set by Statute			
Justices and judges *(General Fund)*	–	–	800,000
Other statutory positions *(General Fund)*	–	–	200,000
Other statutory positions *(Special funds)*	–	–	100,000
Provision for Salary Increases Subject to Approval by Department of Finance			
Positions exempt from civil service *(General Fund)*	–	–	180,000
Positions exempt from civil service *(Special funds)*	–	–	20,000
TOTAL EXPENDITURES	–	–	$30,750,000
General Fund	–	–	*21,830,000*
Special funds	–	–	*8,920,000*

PROVISION FOR SALARY INCREASES—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	–	$27,292,580	$21,830,000
Deficiency appropriation, Chapter 1, Statutes of 1962, First Extraordinary Session	$11,395,857	–	–
Prior Year Balances Available:			
Chapter 1, Statutes of 1962, First Extraordinary Session	–	5,434,419	–
Total Available	$11,395,857	$32,726,999	$21,830,000
Allocations included in agency budgets [a]	—5,961,438	—31,177,282	–
Balance available in subsequent year	—5,434,419	–	–
Unexpended balance, estimated savings	–	—1,549,717	–
TOTAL EXPENDITURES	–	–	$21,830,000
Special Funds			
APPROPRIATIONS			
Budget Act appropriations (Expenditures) [b]	–	–	8,920,000
TOTAL EXPENDITURES, ALL FUNDS	–	–	$30,750,000

RESERVES FOR CONTINGENCIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
TOTAL EXPENDITURES			
Unallocated balance *(General Fund)*	–	$491,251	$1,000,000

GENERAL ANALYSIS

Objectives

To provide funds for various state agencies for unseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

Program and Performance

Unanticipated demands during the 1961-62 fiscal year required major allocations for unusually high emergency fire suppression needs, Department of Conservation ($1,680,000); Old Age and Survivors Insurance co-ordination, health and welfare payroll deduction workload and electronic data processing conversion, State Controller's office ($360,835); unrealized reimbursements, Department of Justice ($112,290); unrealized service fees, Department of Parks and Recreation ($585,000); increased adoption cases, Department of Social Welfare ($322,476); for increased workload in licensing and inspection of homes and agencies caring for aged and children ($97,676); and Capital Outlay project planning ($110,000).

Major allocations during the 1962-63 fiscal year were for increased size of election pamphlets, Secretary of State ($143,803); additional costs related to processing OASDI, health and welfare payroll deductions and screening of safe deposit boxes, State Controller ($354,201); replacement of fire loss, Camarillo State Hospital ($78,400); additional costs in United States versus Anchor Oil Company case, Department of Justice ($100,000); emergency fire suppression, Department of Conservation ($580,000).

It is proposed that an additional appropriation be made available in the 1962-63 fiscal year to finance required allocations in the amount of $1,500,000. It is also proposed that $1,000,000 be appropriated for the 1963-64 fiscal year. This is a minimum amount as indicated by past requirements.

In the detail of the allocations below, there is included allocations from the Emergency Fund and Salary Increase Fund made in the past and current fiscal years. All these allocations are shown as available funds in each agency budget. The unallocated balance of the Emergency Fund shows as an expenditure in this section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1961-62 AND 1962-63	GENERAL EMERGENCIES		SALARY INCREASES		
			CHAPTER 1/1962 1st E.S.		ITEM 282 CHAPTER 1 1962 2nd E.S.
	ACTUAL 1961-62	ESTIMATED 1962-63	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1962-63
For State Operations					
Legislative Counsel Bureau	–	–	$4,094	$4,085	$28,513
Law Revision Commission	–	–	176	926	2,135
Sovereign immunity study	–	$13,180	–	–	–
Supreme Court	–	–	7,309	5,009	27,029
Increase temporary help and office supplies	$9,000	–	–	–	–
Relocation of office	–	1,284	–	–	–
Judicial Council	–	–	2,317	2,002	12,836
Commission on Judicial Qualifications	–	–	255	184	886

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[a] See list of detailed allocations in budget for reserve for contingencies, page 690.

[b] Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amoun required to provide for salary increases in accordance with provisions of the Budget Act.

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1961-62 AND 1962-63	GENERAL EMERGENCIES		SALARY INCREASES CHAPTER 1/1962 1st E.S.		ITEM 282 CHAPTER 1 1962 2nd E.S.
	ACTUAL 1961-62	ESTIMATED 1962-63	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1962-63
For State Operations—Continued					
District Court of Appeal, First Appellate District	–	–	$2,462	$1,882	$9,709
Repairs and alterations to the third division offices	$750	–	–	–	–
District Court of Appeal, Second Appellate District	–	–	4,272	1,746	16,483
District Court of Appeal, Third Appellate District	–	–	1,265	848	4,893
District Court of Appeal, Fourth Appellate District	–	–	908	657	3,634
Travel expenses	4,210	–	–	–	–
Increased workload in clerk's office	–	$1,011	–	–	–
District Court of Appeal, Fifth Appellate District	–	–	745	533	3,164
Governor's Office	–	–	4,426	3,625	21,360
Workload increase	60,888	21,120	–	–	–
Commission on automation	–	6,000	–	–	–
Office of Atomic Energy Development and Radiation Protection	–	–	–	158	1,596
Office of Consumer Counsel	–	–	970	643	3,211
Disaster Office	–	–	–	5,456	27,284
Unrealized reimbursements	–	34,473	–	–	–
Governor's Advisory Commission on Housing Problems	–	–	279	170	820
Lieutenant Governor:					
Traveling expenses	2,000	–	630	557	2,499
Increased communications expense	–	1,282	–	–	–
State Personnel Board	–	–	33,537	22,624	121,976
Secretary of State	–	–	5,709	3,461	18,962
Expansion of Los Angeles Central Records depository	17,203	5,087	–	–	–
Vote tabulation by electro-mechanical equipment	–	3,748	–	–	–
Increased voter registration statement	–	9,353	–	–	–
Increased size of election pamphlets	–	143,803	–	–	–
Department of Agriculture	–	–	106,445	74,046	680,767
Japanese beetle eradication in Sacramento	–	41,920	–	–	–
Meat inspection	–	10,720	–	–	–
Co-operation with Federal Government, Marketing Research	–	–	–	534	5,106
Department of Corrections:					
Departmental Administration	–	–	50,617	39,215	208,502
Transportation of prisoners	5,000	–	–	–	–
Expenses of returning fugitive	33,000	–	–	–	–
Court costs and county charges	22,248	–	–	–	–
Conservation Program	–	–	2,339	12,146	54,675
Correctional Training Facility	–	–	56,944	38,138	212,744
Deuel Vocational Institution	–	–	39,102	26,504	156,903
State Prison at Folsom	–	–	41,980	24,059	129,648
Institution for Men	–	–	55,404	38,947	217,722
Medical Facility	–	–	44,092	29,699	174,692
Men's Colony—East Facility	–	–	31,900	24,930	133,565
Men's Colony—West Facility	–	–	19,203	12,592	69,428
Rehabilitation Center	–	–	13,394	23,045	112,516
State Prison at San Quentin	–	–	57,275	39,069	214,000
Institution for Women	–	–	19,030	13,307	78,905
Department of the Youth Authority:					
Departmental Administration	–	–	48,581	33,308	170,332
Deportation of nonresidents	–	6,530	–	–	–
Northern California Reception Center and Clinic	–	–	15,850	11,010	67,268
Southern California Reception Center and Clinic	–	–	17,615	11,885	75,868
Youth Authority Conservation Camps for Boys	–	–	7,515	5,077	25,100
Firefighting by employees	1,730	–	–	–	–
Fricot Ranch School for Boys	–	–	10,470	7,350	46,160
Fred C. Nelles School for Boys	–	–	19,287	14,205	89,642
Northern California Youth Center	–	–	–	180	902
Paso Robles School for Boys	–	–	18,023	12,115	78,496
Preston School of Industry	–	–	33,385	22,497	145,489
Youth Training School	–	–	34,116	24,158	153,934
Los Guilucos School for Girls	–	–	13,250	9,838	59,872
Ventura School for Girls	–	–	15,504	11,788	75,203
Department of Education:					
Departmental Administration	–	–	45,995	33,785	243,636
Civil Defense position and clerk	–	7,588	–	–	–
Staff assistant position to State Board of Education	–	11,392	–	–	–
Opportunity Work Center	–	–	561	–	–
Rent increase, San Jose Center	322	–	–	–	–
National Defense Education Act	–	–	–	1,010	7,405
Division of Libraries	–	–	10,789	7,418	37,147
Industries for the Blind:					
Berkeley	–	–	963	673	3,243
Los Angeles Center	–	–	1,569	1,003	5,013
Increased operating expense	4,541	–	–	–	–
San Diego Center	–	–	611	408	2,036
Orientation Center for the Blind	–	–	4,063	1,826	11,130
Staff increase due to delay in move to new facilities	–	16,595	–	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1961-62 AND 1962-63	GENERAL EMERGENCIES		SALARY INCREASES		
			CHAPTER 1/1962 1st E.S.		ITEM 282 CHAPTER 1 1962 2nd E.S.
	ACTUAL 1961-62	ESTIMATED 1962-63	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1962-63
For State Operations—Continued					
Department of Education—Continued					
Special Schools for Handicapped Children:					
California School for the Blind	–	–	$7,107	$5,004	$39,351
School for Cerebral Palsied Children, Northern California	–	–	6,365	3,958	24,849
Medical coverage	$2,250	–	–	–	–
School for Cerebral Palsied Children, Southern California	–	–	4,238	3,199	20,291
California School for the Deaf, Berkeley	–	–	20,299	12,936	97,751
Purchase of school bus	6,188	–	–	–	–
Repair of storm damage	–	$27,893	–	–	–
California School for the Deaf, Riverside	–	–	21,332	15,015	102,448
Vocational Education	–	–	5,826	4,357	39,365
Vocational Rehabilitation	–	–	16,377	11,756	97,727
State Teachers' Retirement System	–	–	5,645	3,737	19,169
Re-evaluation of member control	1,400	–	–	–	–
Higher Education:					
Co-ordinating Council for Higher Education	–	–	1,918	1,156	7,302
Rent	–	2,600	–	–	–
University of California	–	–	1,100,000	981,112	5,374,568
Hastings College of Law	–	–	1,805	3,714	18,568
State Colleges:					
Trustees of the California State Colleges	–	–	–	6,524	34,254
State College for Alameda County	–		15,914	12,238	68,254
Chico State College	–	–	48,307	32,406	188,441
Fresno State College	–	–	78,147	51,981	302,930
Humboldt State College	–	–	37,542	26,699	148,816
Long Beach State College		–	98,220	66,658	374,968
Los Angeles State College of Applied Arts and Sciences	–	–	115,812	81,613	457,039
Orange County State College	–	–	16,725	11,382	67,670
Sacramento State College	–	–	59,806	41,306	235,984
San Bernardino-Riverside State College	–	–	–	894	8,266
San Diego State College	–	–	110,642	78,285	442,370
San Fernando Valley State College	–	–	61,833	47,804	271,676
San Francisco State College	–	–	108,998	80,789	456,385
San Jose State College	–	–	155,337	100,118	605,517
Sonoma State College	–	–	4,506	4,948	30,310
South Bay State College	–	–	–	542	7,602
Stanislaus State College	–	–	8,133	5,941	35,776
State Polytechnic College	–	–	108,709	74,890	424,099
Maritime Academy	–	–	6,900	3,268	19,400
State Scholarship Commission	–	–	1,003	710	3,548
Increase in cost of awards	31,000	–	–	–	–
Fiscal Affairs:					
Board of Control	–	–	195	137	670
Increase in travel and communications expenses	125	–	–	–	–
Hearing services, administrative procedure	–	500	–	–	–
State Controller	–	–	41,971	26,077	139,467
Costs related to OASDI and health insurance programs	145,000	287,138	–	–	–
Electronic data processing conversion	131,835	–	–	–	–
Screening of safe deposit boxes	67,000	67,063	–	–	–
Gift Tax compliance program	17,000	12,495	–	–	–
Board of Equalization	–	–	147,093	104,187	620,876
To replace 2 accounting machines	–	10,681	–	–	–
Increased cost of communications and printing	–	78,533	–	–	–
Department of Finance:					
General activities	–	–	82,496	66,003	348,117
State Fair and Exposition	–	–	–	6,005	30,025
California Museum of Science and Industry	–	–	–	2,988	21,749
State Lands Division	–	–	12,249	7,495	45,276
Franchise Tax Board	–	–	104,501	69,543	370,289
Increased workload	56,992	–	–	–	–
Additional staff to program electronic data processing	–	25,538	–	–	–
State Treasurer	–	–	4,204	2,450	13,171
Increased workload	9,410	–	–	–	–
Health and Welfare:					
Department of Mental Hygiene:					
Departmental Administration	–	–	54,946	40,691	255,622
Transportation of patients and other persons committed	11,863	–	–	–	–
Day treatment centers	–	–	3,298	2,513	22,921
Outpatient mental hygiene clinics	–	–	6,648	6,808	42,471
Neuropsychiatric Institutes:					
Langley Porter Neuropsychiatric Institute	–	–	23,408	15,929	114,961
Neuropsychiatric Institute at University of California, Los Angeles	–	–	35,646	25,445	178,768

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1961-62 AND 1962-63	GENERAL EMERGENCIES		SALARY INCREASES		
			CHAPTER 1/1962 1st E.S.		ITEM 282 CHAPTER 1 1962 2nd E.S.
	ACTUAL 1961-62	ESTIMATED 1962-63	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1962-63
For State Operations—Continued					
Health and Welfare—Continued					
Department of Mental Hygiene—Continued					
Hospitals for Mentally Ill:					
Agnews State Hospital	–	–	$115,705	$75,363	$481,995
Price increases in feeding	–	$18,774	–	–	–
Atascadero State Hospital	–	–	49,216	31,951	198,977
Price increases in feeding	–	4,000	–	–	–
Camarillo State Hospital	–	–	150,564	98,696	626,271
Price increases in feeding	–	6,500	–	–	–
Replacement of fire loss	–	78,400	–	–	–
Dewitt State Hospital	–	–	66,915	45,275	274,201
Mendocino State Hospital	–	–	65,498	43,817	270,962
Price increases in feeding	–	4,800	–	–	–
Metropolitan State Hospital	–	–	102,021	66,675	411,765
Price increases in feeding	–	13,600	–	–	–
Modesto State Hospital	–	–	73,526	48,065	289,368
Napa State Hospital	–	–	136,428	88,522	554,799
Price increases in feeding	–	13,600	–	–	–
Patton State Hospital	–	–	127,282	83,070	524,796
Price increases in feeding	–	8,800	–	–	–
Stockton State Hospital	–	–	106,505	69,079	424,020
Hospitals for Mentally Retarded:					
Fairview State Hospital	–	–	73,150	51,050	308,378
Price increases in feeding	–	1,600	–	–	–
Pacific State Hospital	–	–	101,919	68,743	414,720
Price increases in feeding	–	12,400	–	–	–
Porterville State Hospital	–	–	82,535	55,540	331,818
Price increases in feeding	–	4,200	–	–	–
Sonoma State Hospital	–	–	120,522	81,329	492,622
Department of Public Health:					
Departmental Administration	–	–	83,016	79,324	434,767
Study of an epilepsy program	–	–	285	218	2,024
Motor Vehicle Pollution Control Board	–	–	1,222	1,192	6,168
Technical consultants on testing control devices	–	4,000	–	–	–
Department of Social Welfare	–	–	45,777	33,553	167,764
Contractual services with Department of Public Health	$1,136	–	–	–	–
Welfare Study Commission	–	–	–	246	1,236
Citizens Advisory Committee on Aging	–	–	478	379	1,889
Highway Transportation:					
Department of Motor Vehicles:					
Increased workload—aid to needy children program	470	7,200	–	–	–
Department of Public Works:					
Division of Aeronautics	–	–	665	573	3,486
Price increases	–	3,390	–	–	–
Sales tax on purchase of airplane	–	800	–	–	–
Industrial Relations:					
Department of Industrial Relations	–	–	122,091	87,705	531,030
State Fire Marshal	–	–	8,913	8,490	42,452
Unrealized reimbursement in flammable liquid cargo tank license program	6,124	6,552	–	–	–
Unrealized reimbursements	–	37,861	–	–	–
Justice:					
Department of Justice	–	–	86,524	61,365	446,619
Unrealized reimbursements	112,290	–	–	–	–
Increased operating expenses	65,000	–	–	–	–
Business fraud investigations	–	15,000	–	–	–
Costs related to U.S. versus Anchor Oil Company case	–	100,000	–	–	–
Military Affairs:					
Military Department	–	–	20,952	14,264	78,890
Military retirement	–	896	–	–	–
Regulation and Licensing:					
Department of Alcoholic Beverage Control	–	–	39,323	26,357	236,387
Increased workload	28,000	–	–	–	–
Increased workload and Office of Administrative Procedure charges	–	22,077	–	–	–
Alcoholic Beverage Control Appeals Board	–	–	413	279	4,325
Unrealized salary savings	2,445	–	–	–	–
Inceased travel	500	–	–	–	–
Increased operating expenses	–	500	–	–	–
Districts Securities Commission	–	–	465	469	2,272
Department of Investment:					
Division of Corporations	–	–	37,106	23,090	132,046
Board of Harbor Commissioners for Humboldt Bay, Support	–	2,547	–	–	–
Department of Professional and Vocational Standards:					
Athletic Commission	–	–	1,393	1,190	11,192
Public Utilities Commission	–	–	42,971	28,423	154,952

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1961-62 AND 1962-63	GENERAL EMERGENCIES		SALARY INCREASES		
			CHAPTER 1/1962 1st E.S.		ITEM 282 CHAPTER 1 1962 2nd E.S.
	ACTUAL 1961-62	ESTIMATED 1962-63	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1962-63
For State Operations—Continued					
Resources:					
Department of Conservation:					
Administration	–	–	$4,662	$162,365	$1,363,465
Division of Forestry	–	–	229,870	–	–
Emergency fire suppression	$1,680,000	$580,000	–	–	–
Division of Mines	–	–	7,705	–	–
Division of Soil Conservation	–	–	5,358	–	–
Department of Parks and Recreation	–	–	3,019	57,336	573,388
Remodel Mull Building	–	2,500	–	–	–
Bodie activation and protection	–	23,000	–	–	–
Division of Beaches and Parks	–	–	103,580	–	–
Unrealized reimbursements	585,000	100,000	–	–	–
Expenses of employees at Bodie State Park	800	–	–	–	–
Division of Recreation	–	–	1,146	–	–
Division of Administration:					
Data processing expenses Small Craft Harbor registration	–	4,295	–	–	–
Division of Small Craft Harbors	–	–	836	–	–
Boat registration expenses	–	24,643	–	–	–
Department of Water Resources	–	–	–	58,970	294,848
Water Rights Board	–	–	9,000	6,236	35,107
Reclamation Board	–	–	6,627	4,742	24,662
Litigation proceedings	9,669	–	–	–	–
Colorado River Board	–	–	1,747	–	–
Colorado River Boundary Commission	–	–	153	102	512
Study for locating and fixing boundaries	10,159	–	–	–	–
California-Nevada Interstate Compact Commission	–	–	–	18	90
Water Pollution Control Board	–	–	7,970	4,960	24,797
Goose Lake Compact Commission:					
Expenses of commission	3,000	–	–	–	–
Veterans Affairs:					
Department of Veterans Affairs	–	–	7,598	5,064	23,646
Veterans Home of California	–	–	44,150	34,807	174,035
Totals, State Operations	$3,145,548	$1,949,462	$5,946,128	$4,420,434	$26,669,858
For Capital Outlay					
Higher Education:					
California Maritime Academy:					
Equip engineering building	–	$9,287	–	–	–
Unallocated:					
Project planning	$110,000	50,000	–	–	–
Totals, Capital Outlay	$110,000	$59,287	–	–	–
For Local Assistance					
Education:					
Free textbooks	–	–	$1,109	$972	$4,862
Health and Welfare:					
Public Health:					
Assistance to counties without local health departments	–	–	3,749	2,773	32,612
Assistance to counties for mosquito control	–	–	1,276	989	8,182
Assistance to counties for treatment of physically handicapped children	–	–	9,176	6,100	30,500
Social Welfare:					
For increased workload in licensing and inspection of homes and agencies caring for aged and children	$97,676	–	–	–	–
Reimbursement of counties for administration and cost of care of adoptions	322,466	–	–	–	–
Totals, Local Assistance	$420,142	–	$15,310	$10,834	$76,156
TOTAL ALLOCATIONS	$3,675,690	$2,008.749	$5,961,438	$4,431,268	$26,746,014

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
Deficiency Appropriations:			
Chapter 20, Statutes of 1962, First Extraordinary Session	3,200,000	–	–
Budget Act appropriation (Deficiency)	–	1,500,000	–
Total Available	$4,200,000	$2,500,000	$1,000,000
Allocations included in agencies budgets	—3,675,690	—2,008,749	–
Unexpended balance, estimated savings	—524,310	–	–
TOTAL EXPENDITURES	–	$491,251	$1,000,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
Personal Services Not Elsewhere Reported	$253,614	$497,299	$9,796,000	$9,298,701
Legislative Claims	354,399	116,654	38,571	—78,083
San Francisco World Trade Center Authority	67,472	82,538	243,066	160,528
Permanent Revolving Funds	750,000	857,259	893,208	35,949
Refund of Taxes, Licenses, and Other Fees	16,249	30,000	30,000	–
Advisory Commission on Indian Affairs	–	10,000	12,000	2,000
Workmen's Compensation Benefits for State Employees	2,225,195	2,600,000	3,000,000	400,000
Payments for Additional Workmen's Compensation for Subsequent Injuries	687,198	800,000	900,000	100,000
Interest Payment on Loans to General Fund	8,904	100,000	385,000	285,000
TOTAL EXPENDITURES	$4,363,031	$5,093,750	$15,297,845	$10,204,095
General Fund	*3,323,937*	*4,242,360*	*10,737,683*	*6,495,323*
Special funds	*953,875*	*764,584*	*4,473,133*	*3,708,549*
Nonrevenue funds [a]	*85,219*	*86,806*	*87,029*	*223*

Personal Services Not Elsewhere Reported

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TOTAL EXPENDITURES	$253,614	$497,299	$9,796,000
General Fund	*253,614*	*497,299*	*6,096,000*
Special funds	–	–	*3,700,000*

GENERAL ANALYSIS

Subject to enactment of enabling legislation the budget provides $1,000,000 for an improved benefit program for annuitants of the State Employees' Retirement System who have retired and whose retirement income was fixed. The proposal would raise the minimum allowances for those receiving low annuities.

Expenditures for retirement and health and welfare benefits for state employees in 1963-64 are included in the Budget Act appropriations from which salaries and wages are paid. Health and welfare benefits for annuitants of retirement systems and employees' retirement contributions that are not included in other budget programs are reported here as miscellaneous personal services.

The State pays $5 per month plus 5 percent of the cost of premiums for annuitants of the various retirement systems in accordance with the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act.

The State's contribution for the Old Age and Survivors Disability Insurance program has been paid from the State Employees' Retirement Fund, since the programs were integrated. Starting July 1, 1963, the State's contribution will be paid from the appropriation from which salaries and wages are paid. Because the previous payments were not identified with an appropriation there is not sufficient experience to determine the amounts to be included in the appropriations for the budget year. A lump-sum appropriation is reported here, which will be allocated in augmentation of each appropriation as the necessary amount becomes known. It is estimated that approximately 50,000 employees will be covered in the integrated program by the end of the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
Employees' Retirement:						
Annuitants benefit program				–	–	$1,000,000
Statutory employees				$18,982	$16,400	–
Health and Welfare Benefits:						
Statutory employees				6,256	12,500	–
Annuitants, Judges' Retirement System				1,425	2,665	3,000
Annuitants, Legislators' Retirement System				2,867	5,734	6,000
Annuitants, Employees' Retirement System				224,084	460,000	484,000
Annuitants, Teachers' Retirement System [b]				–	–	3,000
Totals, Health and Welfare Benefits				$234,632	$480,899	$496,000
State's contribution for Old Age and Survivors' Disability Insurance Program				–	–	8,300,000
TOTAL EXPENDITURES				$253,614	$497,299	$9,796,000
General Fund				*253,614*	*497,299*	*6,096,000*
Special funds				–	–	*3,700,000*

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[a] The expenditure of these funds is not included in the budget totals.

[b] Expenditures for 1961-62 and 1962-63 are reported as part of the contribution to Teachers Retirement Fund.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation (employees' retirement)				–	–	$600,000
Budget Act appropriation (health and welfare)				–	–	496,000
Budget Act appropriation (OASDI program)				–	–	5,000,000
Continuing Appropriations:						
Section 20751, Government Code				$18,982	$16,400	–
Section 22828, Government Code				234,632	480,899	–
TOTAL EXPENDITURES *(General Fund)*				$253,614	$497,299	$6,096,000
Special Funds						
APPROPRIATIONS						
Budget Act appropriation (employees' retirement)				–	–	$400,000
Budget Act appropriation (OASDI program)				–	–	3,300,000
TOTAL EXPENDITURES *(Special funds)*				–	–	$3,700,000
TOTAL EXPENDITURES—ALL FUNDS				$253,614	$497,299	$9,796,000

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Legislative Claims			
TOTAL EXPENDITURES			
General Fund	*$132,777*	*$97,802*	*$11,237*
Special funds	*203,875*	*14,584*	*23,133*
Nonrevenue funds [a]	*17,747*	*4,268*	*4,201*
Totals	*$354,399*	*$116,654*	*$38,571*
EXPENDITURES BY FUNDS			
Claim of Secretary, State Board of Control:			
General Fund	$132,777	$97,802	$11,237
Special Funds:			
Department of Agriculture Fund	643	1,162	33
Fish and Game Preservation Fund	169,504	327	381
State Highway Fund	17,930	8,256	18,897
Insurance Fund	16	13	–
Motor Vehicle Fund	9,653	452	1,636
Motor Vehicle Fuel Fund	3,935	3,486	1,735
Motor Vehicle License Fee Fund	1,792	31	321
Motor Vehicle Transportation Tax Fund	–	502	–
California Museum of Science and Industry Fund	–	–	28
Osteopathic Examiners, Contingent Fund of the Board of	–	–	50
Poultry Testing Project Fund	22	–	–
Professions and Vocations Fund:			
Contractors License Board Fund	55	175	–
Board of Nursing Education and Nurse Registration Fund	–	20	–
Real Estate Fund	225	160	52
State Fair Fund	100	–	–
Totals, Special Funds	$203,875	$14,584	$23,133
Totals, Revenue Funds	$336,652	$112,386	$34,370
Nonrevenue Funds: [a]			
Division of Architecture Revolving Fund	$178	$270	$231
Water Resources Revolving Fund	7,693	2,032	–
Public Building Construction Fund—Issue of 1956	518	–	–
San Francisco Harbor Improvement Fund	–	–	691
San Francisco Harbor Improvement Fund, San Francisco World Trade Center Authority	–	–	1,030
Special Deposit Fund, Studies in Geriatric Mental Illness	–	–	1,093
State Construction Program Fund	–	–	911
State School Building Aid Fund	3,214	–	–
Unclaimed Property Fund	44	789	–
Unemployment Fund	–	42	–
Unemployment Administration Fund	–	–	227
Unemployment Compensation Disability Fund	–	–	18
Veterans Farm and Home Building Fund of 1943	980	–	–
Funds in possession of or under control of the 22nd District Agricultural Association	5,120	1,135	–
Totals, Nonrevenue funds [a]	$17,747	$4,268	$4,201
Totals, Claim of Secretary, State Board of Control	$354,399	$116,654	$38,571

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[a] The expenditure of these funds is not included in the budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Various Funds			
Budget Act Appropriation—Claim of Secretary, State Board of Control:			
General Fund	$132,968	$97,802	$11,237
Special funds	204,362	14,584	23,133
Nonrevenue funds[a]	17,751	4,268	4,201
Total Available	$355,081	$116,654	$38,571
Unexpended balance, estimated savings[b]	—682	–	–
TOTAL EXPENDITURES	$354,399	$116,654	$38,571

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

San Francisco World Trade Center Authority

Office at San Francisco

SUMMARY

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$160,238	$160,238
Support *(Special Deposit Fund)*[c]	$67,472	$82,538	82,828	290 (0.4%)
Totals	$67,472	$82,538	$243,066	$160,528
Personnel man-years	6.1	6.1	8.1	2

GENERAL ANALYSIS

Objectives

The San Francisco World Trade Center Authority is established under the provisions of Chapter 1508, Statutes of 1947, to foster and develop domestic and international trade for the benefit of the entire State.

Program and Performance

The authority is composed of 11 members, including the Director of Public Works, the Director of Finance, and the President of the San Francisco Port Authority, and 8 persons appointed by the Governor for 4-year terms. The chairman is selected by the authority from its membership.

The authority may obtain land, buildings, works, and property and operate and maintain them to foster and develop domestic and international trade for the benefit of the entire State. The authority operates the World Trade Center in the Ferry Building in San Francisco, and carries on various activities designed to foster and develop this State's participation in world trade.

Rental management of office space, exhibit and display space in the World Trade Center is performed by authority personnel. Rentals in the center have been averaging in excess of 90 percent capacity, with approximately 110 tenants, including 4 consulates and 7 Chambers of Commerce representing foreign countries, several travel agencies, numerous import-export firms, a branch office of an international bank, freight forwarders, and customs brokers. In addition, employees of the authority carry out the responsibilities of the basic legislation by promoting domestic and international commerce. The World Trade Center Libraries, composed of over 8,000 publications, is operated on the premises by authority personnel.

Tourism Development Program—On June 1st, 1962, the Chairman of the Authority was appointed by the Governor as Liaison Representative for the State with the United States Travel Services, the newly established tourist promotion agency of the Federal Government. Tourism is California's third largest industry, yet California has had no statewide tourist promotion agency. To fill this gap in our world trade picture the authority chairman and staff have been working in an effort to keep the United States Travel Service currently informed on California tourism and act as the co-ordinator for the State to ensure that California tourist attractions are adequately represented by the United States Travel Service in foreign countries. Included in 1963-64 is a pilot program of $100,000 to foster and develop tourism for the benefit of the State.

World Trade Development Program—Included in 1963-64 is a new program of $50,238 to expand the nature and operations of the authority for the purpose of developing the total economy of the State in relation to the economies of various foreign countries.

California Exhibit at United States World Trade Fair—Included in 1963-64 is $10,000 to prepare a state exhibit for the 1964 United States World Trade Fair to be held in San Francisco.

San Francisco World Trade Center Program—Included in 1963-64 is the support of the operations of this program at the level authorized for 1962-63.

WORLD TRADE DEVELOPMENT PROGRAM

Program and Performance

In 1963-64 funds are included for a World Trade Development Program. This would permit the authority to employ persons in foreign countries to represent the State's business and agricultural interests in seeking markets and to keep this State's interests informed of current export opportunities in certain countries. These employees would help promote California products and California tourism. These funds provide for a pilot program in certain marketing areas to help bring about a better climate for expansion of the State's exports in international trade and for increased foreign tourism to the State.

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[a] The expenditure of these funds is not included in overall budget totals.

[b] Composed of savings in General Fund, $191; special funds, $487; and nonrevenue funds, $4.

[c] Special Deposit Fund not included in budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

San Francisco World Trade Center Authority—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				–	–	$1,000
Printing				–	–	1,800
Communications				–	–	300
Traveling—in-state				–	–	400
Traveling—out-of-state				–	–	4,000
Accounting service				–	–	500
Director's expense and guest meals				–	–	1,000
Contractual services—overseas commercial attaches				–	–	39,000
World trade publicity and promotion				–	–	2,000
Totals, Operating Expenses				–	–	$50,000
EQUIPMENT				–	–	$238
Totals, World Trade Development Program *(General Fund)*				–	–	$50,238

TOURISM DEVELOPMENT PROGRAM

Objectives

To foster and develop tourism for the benefit of the State.

Program and Performance

In 1963-64 funds are included to provide a pilot program to develop an effective tourism promotion program. Enabling legislation will be requested by the administration in the 1963 Session of the Legislature to provide the necessary framework for this work.

Included in this budget are funds to adapt existing agricultural inspection stations into visitor welcome stations with appropriate brochures and information to make visitors who drive to California aware of the many tourist delights in this State. Also other ports of entry—airports and ports—will be equipped to welcome international visitors.

Provision is made for some basic research in order to gather much-needed data for more effective tourism promotion. As a result a statewide brochure and advertising campaign can be developed during 1963-64 for the benefit of the entire State.

The commercial liaison attachés proposed in the world trade development budget would be very helpful in the promotion of California tourism. Combining of the world trade and tourist promotion function in the offices of these attachés in foreign capitals throughout the world would provide the most efficient and economical international promotion. The majority of international tourists combine business and tourism.

Development of the tourism phase of trade will bring about a more adequate and more thorough promotional effort for the benefit of the economy of the whole State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
Proposed New Positions:				SALARY RANGE		
Information officer II	–	–	1	$829–1,008	–	$9,948
Senior stenographer	–	–	1	399–486	–	4,788
Totals, Salaries and Wages	–	–	2	–	–	$14,736
State Employees' Retirement	–	–	–	–	–	989
State Employees' Health and Welfare	–	–	–	–	–	90
Totals, Personal Services	–	–	2	–	–	$15,815
OPERATING EXPENSES						
General expense				–	–	$3,000
Printing				–	–	10,000
Communications				–	–	2,000
Traveling—in-state				–	–	3,000
Traveling—out-of-state				–	–	6,000
Fiscal service				–	–	1,000
Rent				–	–	2,000
Tourism research				–	–	8,000
Tourism promotion and development				–	–	47,495
Totals, Operating Expenses				–	–	$82,495
EQUIPMENT				–	–	$1,690
Totals, Tourism Development Program *(General Fund)*				–	–	$100,000

CALIFORNIA EXHIBIT AT UNITED STATES WORLD TRADE FAIR

Objectives

Provide for the San Francisco World Trade Center Authority to prepare a state exhibit in the proposed 1964 United States World Trade Fair to be held in San Francisco.

Program and Performance

The United States World Trade Fair Corporation, a private organization in New York City, proposes to hold its eighth annual fair in San Francisco in the late spring of 1964 because the World's Fair will be held in New York at that time.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

San Francisco World Trade Center Authority—Continued

CALIFORNIA EXHIBIT AT UNITED STATES WORLD TRADE FAIR—Continued

Program and Performance—Continued

This group has numerous firms in various foreign countries prepared to provide displays for this fair.

Preliminary discussions have been held with this organization. They have agreed, upon the insistence of the San Francisco World Trade Center Authority, that exports of California products can be emphasized in this fair.

California, as the nation's leading State in world trade, should have an exhibit in keeping with California's importance in the world economy. A display, using charts, graphs, three-dimensional exhibits, films and film clips is proposed. The importance of the export of California agricultural, semifinished and finished products will be emphasized. The importance of international tourism on the State's economy will be shown.

The role of the various state agencies which assist persons and firms in world trade, and the state facilities which are available, will be stressed.

It is proposed that this display be composed so that data and information can be kept current without the need of building a new display as information changes.

San Francisco is the international banking, financing, insurance and shipping headquarters of the western United States and it is appropriate that this fair be proposed for this city. Expanding markets and expanding growth of state exports will be the theme of this display.

Included in the proposed budget of $10,000 is development of the display, i.e., research, construction, art work, and transportation. Also included is staffing and space rental for the 10-day fair period as well as development and printing of handout brochures and pamphlets.

	61-62	62-63	63-64	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Change from 1962-63
OPERATING EXPENSES (Total Expenditures) *(General Fund)*				–	–	$10,000	

SAN FRANCISCO WORLD TRADE CENTER PROGRAM

Program and Performance

The San Francisco World Trade Center Authority furnishes import-export opportunity information to both local and foreign businessmen and serves as a liaison for the State with foreign government officials who come on trade missions.

The San Francisco Port Authority is overall landlord of the Ferry Building wherein the World Trade Center is located. The Port Authority performs physical operation of the plant by providing janitorial service, maintenance and collection of rent.

Funds provided for the operation of the World Trade Center are to be provided from the San Francisco Harbor Improvement Fund and may be considered as an allocation of a portion of the rent receipts to pay for the costs of the operation of the World Trade Center. Funds for the operations of this program are included at the level authorized for 1962-63.

	61-62	62-63	63-64	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Change from 1962-63
PERSONAL SERVICES (See page 446, Salary Supplement)							
Authorized positions	6.1	6.1	6.1	$38,852	$43,184	$43,702	
State Employees' Retirement	–	–	–	2,816	3,360	2,932	
State Employees' Health and Welfare	–	–	–	155	300	300	
Totals, Personal Services	6.1	6.1	6.1	$41,823	$46,844	$46,934	$90 (0.2%)
OPERATING EXPENSES							
General expense				$1,492	$2,100	$2,100	
Printing				1,117	1,500	1,500	
Communications				2,611	3,000	3,200	
Traveling—in-state				364	1,000	1,000	
Traveling—out-of-state				1,019	1,500	1,500	
Legal and fiscal service				2,060	2,200	2,200	
Rent				6,844	6,844	6,844	
Library				443	750	750	
World trade research and development				5,190	6,000	6,000	
Director's expense and guest meals				514	1,400	1,400	
Publicity and promotion				3,069	8,600	8,600	
Totals, Operating Expenses				$24,723	$34,894	$35,094	$200 (0.6%)
EQUIPMENT				$926	$800	$800	–
Totals, San Francisco World Trade Center Program *(Special Deposit Fund)* [a]				$67,472	$82,538	$82,828	$290 (0.4%)

RECAPITULATION BY OBJECT

	61-62	62-63	63-64	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Change from 1962-63
Personal Services:							
Authorized positions	6.1	6.1	6.1	$38,852	$43,184	$43,702	
Proposed new positions	–	–	2	–	–	14,736	
State Employees' Retirement	–	–	–	2,816	3,360	3,921	
State Employees' Health and Welfare	–	–	–	155	300	390	
Totals, Personal Services	6.1	6.1	8.1	$41,823	$46,844	$62,749	$15,905 (34%)
Operating Expenses				24,723	34,894	177,589	142,695
Equipment				926	800	2,728	1,928
TOTAL EXPENDITURES				$67,472	$82,538	$243,066	$160,528
General Fund				–	–	*160,238*	*160,238*
Special Deposit Fund [a]				*67,472*	*82,538*	*82,828*	*290*

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[a] Special Deposit Fund not included in budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

San Francisco World Trade Center Authority—Continued

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$160,238
TOTAL EXPENDITURES	–	–	$160,238
Special Deposit Fund			
APPROPRIATIONS			
Transfers from San Francisco Harbor Improvement Fund:			
Budget Act appropriation	$71,518	$77,493	$75,681
Prior year balance available	5,544	9,590	7,147
Salary increase authorization	370	2,602	–
Total Available	$77,432	$89,685	$82,828
Balance available in subsequent fiscal year	—9,590	—7,147	–
Unexpended balance, estimated savings	—370	–	–
TOTAL EXPENDITURES	$67,472	$82,538	$82,828
TOTAL EXPENDITURES, ALL FUNDS	$67,472	$82,538	$243,066

Permanent Revolving Funds

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TOTAL EXPENDITURES			
General Fund	–	$107,259	$143,208
Motor Vehicle Fuel Fund	$750,000	750,000	750,000
Totals	$750,000	$857,259	$893,208

GENERAL ANALYSIS

The expenditure of state funds to increase or decrease the Service Revolving Fund, the Correctional Industries Revolving Fund and the Small Craft Harber Revolving Fund are consolidated in this section of the budget. Program and performance within previously authorized funds are separately reported elsewhere in this budget under the respective revolving fund activity.

The Service Revolving Fund (see Appendix) provides a variety of services to state agencies which include operation of an automotive pool, printing, supply, office machine and radio maintenance. Additional General Fund capitalization in the amount $1,173,208 is required for activities of the Service Revolving Fund. A schedule of "Augmentations to Net Current Assets" explaining the financing appears in the Service Revolving Fund budget. This amount represents the cost of fixed assets that cannot be financed within operations or from other reserves that become excess to current needs during the fiscal year.

The Correctional Industries Revolving Fund (see Appendix) is authorized to meet the necessary expenses in the administration and operation of the industrial work programs of the various institutions under the jurisdiction of the Department of Corrections. The legal basis for this fund is found in Section 2714 of the Penal Code. A cash balance has accrued which is greater than necessary to carry out the current purposes of this section. It is anticipated that $1,030,000 will revert to the appropriations from which they came. Of this amount $530,000 will offset a proposed 1963-64 General Fund appropriation for construction of new industries facilities in the Department of Corrections. Details of this construction project will be found in the Capital Outlay section.

Section 8352(g) of the Revenue and Taxation Code appropriates $750,000 annually from the Motor Vehicle Fuel Fund to the Small Craft Harbor Revolving Fund (see Local Assistance). This sum represents money attributable to taxes imposed on motor vehicle fuel used in propelling vessels.

SUMMARY OF EXPENDITURES BY REVOLVING FUND

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Establishment, Increase or Decrease of Permanent Revolving Funds:			
Service Revolving Fund—increase	–	$107,259	$1,173,208
Correctional Industries Revolving Fund—decrease	–	–	—1,030,000
Small Craft Harbor Revolving Fund—increase	$750,000	750,000	750,000
TOTAL EXPENDITURES	$750,000	$857,259	$893,208
General Fund	–	*—107,259*	*143,208*
Motor Vehicle Fuel Fund	*750,000*	*750,000*	*750,000*

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act Approporation:			
Services Revolving Fund Program	$141,767	$169,571	$1,173,208
Correctional Industries Revolving Fund Program	500,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 274, as reappropriated by the Budget Act of 1960, Item 271	39,000	–	–
Budget Act of 1959, Item 274, as reappropriated by the Budget Act of 1960, Item 271, and the Budget Act of 1962, Section 11	–	39,000	–
Budget Act of 1961, Item 279 as reappropriated by the Budget Act of 1962, Section 11	–	141,767	–
Total Available	$680,767	$350,338	$1,173,208
Balance available in subsequent years	—180,767	–	–
Unexpended Balance, Estimated Savings:			
Service Revolving Fund Program:			
Budget Act of 1961, Item 279	–	—73,508	–
Budget Act of 1962, Item 274	–	—169,571	–
Correctional Industries Revolving Fund Program:			
Budget Act of 1957, Item 280	–	–	—1,000,000
Budget Act of 1960, Item 269	–	–	—30,000
Budget Act of 1961, Item 278	—500,000	–	–
TOTAL EXPENDITURES	–	$107,259	$143,208
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Section 8352(g) Revenue and Taxation Code (expenditures)	**$750,000**	**$750,000**	$750,000
TOTAL EXPENDITURES, ALL FUNDS	$750,000	$857,259	$893,208

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Refund of Taxes, Licenses and Other Fees				
TOTAL EXPENDITURES *(General Fund)*	$16,249	$30,000	$30,000	–

GENERAL ANALYSIS

For refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists. Funds are also available for payment of prior judgments, liens, or encumbrances as provided in Government Code Section 12516.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$31,000	$30,000	$30,000
Unexpended balance, estimated savings	—14,751	–	–
TOTAL EXPENDITURES	$16,249	$30,000	$30,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

Advisory Commission on Indian Affairs

SUMMARY

TOTAL EXPENDITURES *(General Fund)*	–	$10,000	$12,000	$2,000 (20%)

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2139, Statutes of 1961, to study the problems of the American Indians residing in California, and to propose needed revision of any and all state laws pertaining to the Indians and the 3 relocation centers in California.

Program and Performance

The commission consists of 9 members: the Director of Social Welfare, the Director of Public Health, the Director of Education, 3 members of the Senate, and 3 members of the Assembly. The commission is required to report its findings, together with any suggested legislation, to the Governor and the Legislature. The commission terminates on September 15, 1964.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
General expense				–	$7,000	$9,000
Printing				–	600	600
Communications				–	400	400
Traveling				–	2,000	2,000
TOTAL EXPENDITURES				–	$10,000	$12,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Chapter 2139, Statutes of 1961	$25,000	–	–
Prior year balance available	–	$25,000	$15,000
Total Available	$25,000	$25,000	$15,000
Balance available in subsequent year	—25,000	—15,000	—3,000
TOTAL EXPENDITURES	–	$10,000	$12,000

Workmen's Compensation Benefits for State Employees

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$2,225,195	$2,600,000	$3,000,000	$400,000 (15.4%)

GENERAL ANALYSIS

These costs reflect compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agent.

Detail of Compensation Payments by General Fund Agency for 1961-62 Fiscal Year:	
Legislature	$17,812
Legislative Counsel Bureau	13
Supreme Court	38
Judicial Council [a]	—41
District Court of Appeal, Second Appellate District	8
Governor's Office	113
California Disaster Office	8,758
State Employees' Retirement System	3,034
State Personnel Board	1,434
Secretary of State	16
Department of Agriculture	35,958

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[a] Unexpended balance previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Detail of Compensation Payments by General Fund Agency for 1961-62 Fiscal Year—Continued			
Department of Corrections:			
Departmental Administration	$4,046		
Correctional Training Facility	3,067		
Deuel Vocational Institution	9,195		
State Prison at Folsom	10,208		
Institution for Men	3,243		
Medical Facility	8,784		
Men's Colony—East Facility	1,570		
Men's Colony—West Facility	769		
Rehabilitation Center	73		
State Prison at San Quentin	25,052		
Institution for Women	6,453		
Adult Authority and Bureau of Parole	4,586		
Northern California Conservation Center	60		
Department of Youth Authority:			
Departmental Administration [a]	—7,653		
Northern California Reception Center and Clinic	3,658		
Southern California Reception Center and Clinic	3,767		
Fricot Ranch School for Boys	6,340		
Fred C. Nelles School for Boys	3,000		
Paso Robles School for Boys	591		
Preston School of Industry	21,829		
Youth Training School	3,269		
Los Guilucos School for Girls	8,383		
Ventura School for Girls	12,132		
Forestry Camps for Boys	9,770		
Department of Education:			
General Activities	1,414		
National Defense Education	492		
Division of Libraries	76		
Los Angeles Center, Industries for the Blind	117		
Oakland Center, Industries for the Blind	42		
Orientation Center for the Blind	201		
School for the Blind	144		
School for Cerebral Palsied Children, Northern California	1,448		
School for Cerebral Palsied Children, Southern California	176		
School for the Deaf, Berkeley	3,971		
School for the Deaf, Riverside	1,842		
Vocational Education	150		
Vocational Rehabilitation Section	8,943		
Free Textbooks	5,967		
Higher Education:			
Hastings College of the Law	33		
State College for Alameda County	3,726		
Chico State College	2,944		
Fresno State College	5,408		
Humboldt State College	4,418		
Long Beach State College	1,839		
Los Angeles State College of Applied Arts and Sciences	4,093		
Orange County State College	1,510		
Sacramento State College	9,128		
San Diego State College	5,681		
San Fernando Valley State College	912		
San Francisco State College	8,318		
San Jose State College	23,812		
Sonoma State College	81		
California State Polytechnic College	$3,234		
Maritime Academy	1,010		
State Controller	523		
Board of Equalization	8,598		
Department of Finance	32,944		
State Lands Division	10		
Franchise Tax Board	11,698		
State Treasurer	17		
Department of Industrial Relations	66,221		
State Fire Marshal	3,482		
Department of Justice	7,043		

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[a] Unexpended balance previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Detail of Compensation Payments by General Fund Agency for 1961-62 Fiscal Year—Continued			
Department of Mental Hygiene:			
Departmental administration	$3,089		
Outpatient mental hygiene clinics	693		
Langley Porter Neuropsychiatric Institute	7,389		
Neuropsychiatric Institute at University of California, Los Angeles	806		
Agnews State Hospital	113,520		
Atascadero State Hospital	8,676		
Camarillo State Hospital	174,434		
DeWitt State Hospital	61,351		
Mendocino State Hospital	72,863		
Metropolitan State Hospital	57,403		
Modesto State Hospital	70,002		
Napa State Hospital	72,202		
Patton State Hospital	62,913		
Stockton State Hospital	74,260		
Fairview State Hospital	161,801		
Pacific State Hospital	99,820		
Porterville State Hospital	56,955		
Sonoma State Hospital	168,641		
Military Department	50,744		
Natural Resources:			
Department of Conservation:			
Division of Administrative Services	44		
Division of Forestry	286,601		
Division of Mines	79		
Division of Soil Conservation	241		
Department of Parks and Recreation:			
Division of Beaches and Parks	48,445		
Division of Recreation [a]	—65		
Department of Public Health	37.576		
Department of Public Works:			
Division of Architecture	27,930		
State Building Standards Commission	188		
Department of Alcoholic Beverage Control	10,057		
Districts Securities Commission	20		
Department of Investment:			
Division of Corporations	4,444		
Public Utilities Commission	2,306		
Department of Social Welfare	2,891		
Citizens' Advisory Committee on Aging [a]	—37		
Department of Veterans Affairs:			
Departmental Administration	116		
Woman's Relief Corps Home	500		
Veterans Home of California	26,945		
Department of Water Resources	17,277		
Water Rights Board	762		
Reclamation Board	86		
Water Pollution Control Board	226		
Total, Compensation Payments by Agency	$2.225,195		

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,350,000	$2,758,000	$3,000,000
Total Available	$2,350,000	$2,758,000	$3,000,000
Unexpended balance, estimated savings	—124,805	—158,000	–
TOTAL EXPENDITURES	$2,225,195	$2,600,000	$3,000,000

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[a] Unexpended balance previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

Payments for Additional Workmen's Compensation for Subsequent Injuries

TOTAL EXPENDITURES *(General Fund)*	$687,198	$800,000	$900,000	$100,000 (12.5%)

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous specific permanent disability. Expenditures since enactment of the Subsequent Injury Law in 1945, Section 4750 of the Labor Code, have been as follows:

	Payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1947-48	$4,355	$218	–	$4,573
1948-49	16,707	835	–	17,542
1949-50	39,922	1,996	–	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	81,618	443,704
1957-58	461,676	23,087	87,238	572,001
1958-59	495,852	24,795	77,589	598,236
1959-60	587,207	29,371	80,851	697,429
1960-61	516,752	26,458	83,489	626,699
1961-62	558,188	28,693	100,317	687,198
1962-63 (estimated)	667,000	38,000	95,000	800,000
1963-64 (estimated)	750,000	40,000	110,000	900,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$875,000	$883,000	$900,000
Unexpended balance, estimated savings	—187,802	—83,000	–
TOTAL EXPENDITURES	$687,198	$800,000	$900,000

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Interest Payments on Loans to General Fund

TOTAL EXPENDITURES *(General Fund)*	$8,904	$100,000	$385,000

GENERAL ANALYSIS

The flow of cash through the General Fund is dependent on the timing of the revenue receipts and the disbursement pattern. During the months of October to January, the disbursements exceed the receipts. At this time the General Fund will borrow money from special funds. These loans are normally repaid in March, April and May.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$310,000	$500,000	$385,000
Unexpended balance, estimated savings	—301,096	—400,000	–
TOTAL EXPENDITURES	$8,904	$100,000	$385,000

BOND INTEREST AND REDEMPTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Debt Service *(General Fund)*	$16,476,370	$23,644,263	$26,975,171	$3,330,908
Debt Service *(Olympic Bond Fund)*[a]	35,688	34,562	33,437	—1,125
Totals	$16,512,058	$23,678,825	$27,008,608	$3,329,783 (14.1%)

GENERAL ANALYSIS

Objectives

The programs and projects that are financed from bond funds are not included in the budget as cost of government at the time that expenditure is made from the various bond funds. The cost is applied at the time it is necessary to pay the interest and redemption charges on the bonds. Expenditures from bond funds are shown in the detailed budget programs; however, the items are footnoted to indicate they are not included in the over-all budget totals.

Program and Performance

The debt service reported here is principally for interest and redemption payments on bonds issued for the State Construction Program. Debt service for School Building Bonds is reported under the section for local assistance for education. Debt service for public service enterprises is paid from revenues of the activity and is reported under the programs of the Veterans Far and Home Building Fund, San Francisco Harbor Improvemen Fund, the Small Craft Harbor Improvement Fund and the California Water Resources Development Bond Fund.

State construction program bonds are sold as cash is needed

State Construction Bond Act	*Total authorized*	*Issued*	*Unissued*
1955	$200,000,000	$200,000,000	
1958	200,000,000	150,000,000	$50,000,00
1962	270,000,000	–	270,000,00

It is proposed that $50,000,000 of the unissued bonds will b sold in May 1963, $50,000,000 in July 1963 and $50,000,000 i January 1964.

EXPENDITURE BY ISSUE	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Second Highway of 1915:			
Interest	$16,875	–	–
Redemption	375,000	–	–
Third Highway of 1919:			
Interest	182,500	$135,000	$90,000
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	3,200	2,400	1,600
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	6,300	4,500	2,700
Redemption	40,000	40,000	40,000
State Building and University Building of 1925:			
Interest	37,188	26,563	15,938
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	10,688	9,562	8,437
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	7,419,500	7,099,500	6,779,500
Redemption	6,400,000	6,400,000	6,400,000
State Construction Program of 1958:			
Interest	605,807	6,946,300	6,824,433
Redemption	–	1,600,000	4,800,000
State Construction Program of 1962:			
Interest	–	–	631,000
TOTAL EXPENDITURES	$16,512,058	$23,678,825	$27,008,608
Interest	*8,402,058*	*14,343,825*	*14,473,608*
Redemption	*8,110,000*	*9,335,000*	*12,535,000*

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
APPROPRIATIONS			
Highway Bond Act, Chapter 404, Statutes of 1915	$391,875	–	–
Highway Bond Act, Chapter 93, Statues of 1919	1,182,500	$1,135,000	$1,090,000
Sacramento State Building, Chapter 235, Statutes of 1913	120,000	120,000	120,000
San Francisco State Building, Chapter 541, Statutes of 1913	23,200	22,400	21,600
State University Building, Chapter 16, Statutes of 1915	46,300	44,500	42,700
State Buildings and University Buildings, Chapter 161, Statutes of 1925	287,188	276,563	265,938

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[a] Trust funds not included in over-all budget totals.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
APPROPRIATIONS—Continued			
California Tenth Olympiad, Chapter 313, Statutes of 1927	$35,688	$34,562	$33,437
State Construction Bond Act, Chapter 1709, Statutes of 1955	13,819,500	13,499,500	13,179,500
State Construction Bond Act, Chapter 88, Statutes of 1958	605,807	8,546,300	11,624,433
State Construction Bond Act, Chapter 2, Statutes of 1962, Third Extraordinary Session	–	–	631,000
TOTAL EXPENDITURES	$16,512,058	$23,678,825	$27,008,608
General Fund	*16,476,370*	*23,644,263*	*26,975,171*
Olympic Bond Fund [a]	*35,688*	*34,562*	*33,437*

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SACRAMENTO STATE BUILDINGS INTEREST AND SINKING FUND [b]			
Accumulated balance, July 1 [c]	$4,049,935	$4,231,507	$4,352,834
Prior year adjustment	32,768	–	–
Revenues: Interest on investments	148,804	121,327	127,695
Accumulated Balance, June 30 [c]	$4,231,507	$4,352,834	$4,480,529
OLYMPIC BOND FUND [b]			
Accumulated balance, July 1	$239,896	$214,821	$187,156
Prior year adjustment	2,947	–	–
Revenues: Interest on investments	7,666	6,897	6,029
Total Resources	$250,509	$221,718	$193,185
Less: Expenditures	35,688	34,562	33,437
Accumulated Balance, June 30	$214,821	$187,156	$159,748

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[a] Trust funds, not included in overall budget totals.

[b] Bond Funds, Donated and Trust Funds are not included in the budget totals.

[c] The accumulated surplus is in excess of $3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed July 2, 1965.

Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

A. State Building Program
B. District Fair Construction Program
C. Beaches and Parks Acquisition and Improvement Program
D. Wildlife Conservation Program
E. State Highway Program
F. California Water Facilities Program

SUMMARY OF 1963-64 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

STATEMENT OF FUND CONDITION—STATE CONSTRUCTION PROGRAM FUND

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES, INCLUDING ANNUAL HIGHWAY BUDGET REPORT

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1961-62			Estimated Expenditures, 1962-63			Proposed Expenditures, 1963-64		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture	$16,489	$239,015	–	$81,600	$156,602	–	$129,785	–	–
Poultry Improvement Commission	–	–	$1,695 [a]	–	–	–	–	–	–
Department of Corrections	1,965,689	2,255,587	–	1,899,892	18,605,729	–	1,006,421	1,964,200	–
Department of the Youth Authority	1,376,115	1,837,023	–	1,156,519	8,993,507	–	414,190	10,315,338	–
Department of Education	195,111	1,648,491	–	121,304	24,289	–	57,227	–	–
University of California	1,732,000	46,268,000	–	3,582,700	52,307,300	–	1,953,600	67,506,300	–
State College System	1,706,925	30,660,803	–	4,909,042	64,468,981	–	1,101,214	57,609,100	–
Maritime Academy	5,000	—58	–	17,887	–	–	148,375	–	–
Department of Employment	–	–	—532,963 [b]	–	–	—503 [c]	–	–	267,837 [d]
Department of Finance	—859,789	164,590	133,990 [e]	902,279	619,603	311,896 [f]	1,297,576	–	145,126 [g]
Department of Mental Hygiene	1,683,562	3,328,290	–	2,727,671	8,399,513	–	1,076,380	6,989,039	–
Department of Public Health	63,614	12	–	–	–	–	–	–	–
Department of California Highway Patrol	–	–	259,277 [h]	–	–	528,618 [h]	–	–	2,568,850 [h]
Department of Motor Vehicles	–	–	7,552,646 [h]	–	–	8,623,765 [h]	–	–	1,508,652 [h]
Department of Public Works—Division of Aeronautics	–	–	2,881 [i]	–	–	3,119 [i]	–	–	–
Military Department	499,490	133,700	–	557,648	–	–	177,715	–	–
Department of Conservation—Division of Forestry	1,193,866	1,419,904	–	2,445,480	3,227,508	–	735,628	2,791,162	–
Department of Water Resources	37,815	–	–	162,300	–	–	–	–	–
Department of Veterans Affairs	27,397	–	–	38,493	187,300	–	82,750	–	–
Unallocated									
Project planning	407,600	–	–	55,702	750,000	–	125,000	500,000	–
Increased cost of construction	–	–	–	–	250,000	–	–	750,000	–
Miscellaneous repairs and improvements	–	–	–	94,450	–	–	100,000	–	
TOTALS, STATE BUILDING PROGRAM	$10,050,884	$87,955,357	$7,417,526	$18,752,967	$157,990,332	$9,466,895	$8,405,861	$148,425,139	$4,490,465

† Expenditures from bond funds not included in budget totals.
For footnotes see page 711.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1961-62			Estimated Expenditures, 1962-63			Proposed Expenditures, 1963-64		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations	$4,196	–	$1,619,290[a]	–	–	$2,734,019[a]	–	–	$1,734,399[a]
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Parks and Recreation:									
Division of Beaches and Parks:									
Real property acquisition	$2,497,504	–	–	$1,887,028	–	–	$500,000	–	–
Acquisition and development	404,512	–	–	161,467	–	–	–	–	–
Major construction, improvements, and equipment	2,172,649	–	–	8,046,206	–	–	4,302,667	–	–
Minor construction, improvements, and equipment	516,945	–	–	1,873,154	–	–	836,749	–	–
Riders' and hikers' trails	22,821	–	–	86,562	–	–	–	–	–
Acquisition and restoration of historic ships	91,648	–	–	—5,870	–	–	–	–	–
Acquisition and development of state park in San Francisco	811,642	–	–	704,584	–	–	–	–	–
Squaw Valley	269,727	–	–	125,038	–	–	–	–	–
Totals, Division of Beaches and Parks	$6,787,488	–	–	$12,878,169	–	–	$5,639,416	–	–
Department of Water Resources:									
Reservoir recreation development	–	–	–	($487,866)	–	–	($686,000)	–	–
Totals, Beaches and Parks Acquisition and Improvement Program	($6,787,448)	–	–	($13,366,035)	–	–	($6,325,416)	–	–
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game	–	–	$362,473[j]	–	–	$234,444[j]	–	–	$81,600[j]
Wildlife Conservation Board	–	–	484,589[k]	–	–	894,819[k]	–	–	828,771[k]
Totals, Wildlife Conservation Program	–	–	$847,062	–	–	$1,129,263	–	–	$910,371
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	–	–	$210,716,522[l]	–	–	$331,729,315[l]	–	–	$262,455,834[l]
Construction of buildings and purchase of equipment	–	–	9,054,987[l]	–	–	10,500,000[l]	–	–	9,000,000[l]
Totals, State Highway Program	–	–	$219,771,509[l]	–	–	$342,239,315[l]	–	–	$271,455,834[l]

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† Expenditures from bond funds not included in budget totals.
For footnotes see page 711.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1961-62			Estimated Expenditures, 1962-63			Proposed Expenditures, 1963-64		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
CALIFORNIA WATER FACILITIES PROGRAM									
Department of Water Resources:									
Systems, Facilities and Special Projects	—$54,962	–	$29,341,447[m]	–	–	$87,263,698[n]	$22,000	–	$193,434,342[o]
Reservoir recreation development	–	–	–	$487,866	–	–	686,000	–	–
Totals, California Water Facilities Program	—$54,962	–	$29,341,477[m]	$487,866	–	$87,263,698[n]	$708,000	–	$193,434,342[o]
GRAND TOTALS, CAPITAL OUTLAY[p]	$16,787,566	$87,955,357	$258,996,834	$32,119,002	$157,990,332	$442,833,190	$14,753,277	$148,425,139	$472,025,411

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† Expenditures from bond funds not included in budget totals.

[a] From the Fair and Exposition Fund.

[b] From the Department of Employment Contingent Fund; in addition there is $3,894,067 from the Unemployment Trust Fund not included in totals.

[c] From the Department of Employment Contingent Fund; in addition there is $2,817,505 from the Unemployment Trust Fund not included in totals.

[d] From the Department of Employment Contingent Fund; in addition there is —$322,512 from the Unemployment Trust Fund not included in totals.

[e] $34,392 from the Fair and Exposition Fund and $99,598 from the California Museum of Science and Industry Fund.

[f] $38,942 from the Fair and Exposition Fund, and $272,954 from the California Museum of Science and Industry Fund.

[g] From the California Museum of Science and Industry Fund.

[h] From the Motor Vehicle Fund.

[i] From the Motor Vehicle Fuel Fund.

[j] From the Fish and Game Preservation Fund.

[k] From the Wildlife Restoration Fund.

[l] From the State Highway Fund.

[m] $29,183,188 from the California Water Fund, $82,629 from the California Water Resources Bond Development Fund, and $75,630 from the Central Valley Project Fund.

[n] $87,034,526 from the California Water Fund and $229,172 from the California Water Resources Bond Development Fund.

[o] $36,526,184 from the California Water Fund and $156,908,158 from the California Water Resources Bond Development Fund.

[p] These totals exclude expenditures from Federal Funds, Trust Funds, Working Capital Revolving Funds, Public Service and Enterprise Funds, Retirement Funds, Trust Certificates and Funds of District and County Fairs not in State Treasury.

SUMMARY OF 1963-64 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

AGENCY	Total	EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuin Appropriation
STATE BUILDING PROGRAM							
Agriculture:							
Department of Agriculture	$129,785	$129,785	–	–	–	–	–
Corrections:							
Department of Corrections:							
Conservation Program	$749,000	$49,000	–	$700,000	–	–	–
Correctional Institution at Tehachapi [a]	552,180	52,180	–	500,000	–	–	–
Correctional Training Facility	47,490	47,490	–	–	–	–	–
Deuel Vocational Institution	47,300	47,300	–	–	–	–	–
State Prison at Folsom	557,300	557,300	–	–	–	–	–
Institution for Men	70,800	70,800	–	–	–	–	–
Medical Facility	72,200	3,000	–	69,200	–	–	–
Men's Colony—East Facility	16,700	16,700	–	–	–	–	–
Men's Colony—West Facility	24,325	24,325	–	–	–	–	–
Rehabilitation Center	130,000	–	–	130,000	–	–	–
State Prison at San Quentin	138,326	138,326	–	–	–	–	–
Institution for Women	565,000	–	–	565,000	–	–	–
Totals, Department of Corrections	$2,970,621	$1,006,421	–	$1,964,200	–	–	–
Department of the Youth Authority:							
Northern California Reception Center and Clinic	$22,300	$22,300	–	–	–	–	–
Youth Authority Conservation Camps for Boys	18,300	18,300	–	–	–	–	–
Fricot Ranch School for Boys	98,300	94,300	–	$4,000	–	–	–
Fred C. Nelles School for Boys	571,100	25,000	–	546,100	–	–	–
Northern California Youth Center	9,642,700	–	–	9,642,700	–	–	–
Paso Robles School for Boys	125,830	125,830	–	–	–	–	–
Preston School of Industry	101,210	101,210	–	–	–	–	–
Youth Training School	72,808	4,500	–	68,308	–	–	–
Ventura School for Girls	76,980	22,750	–	54,230	–	–	–
Totals, Department of the Youth Authority	$10,729,528	$414,190	–	$10,315,338	–	–	–
Totals, Corrections	$13,700,149	$1,420,611	–	$12,279,538	–	–	–
Education:							
Department of Education:							
School for the Blind	$7,000	$7,000	–	–	–	–	–
School for Cerebral Palsied Children, Southern California	42,902	42,902	–	–	–	–	–
School for the Deaf, Berkeley	1,275	1,275	–	–	–	–	–
School for the Deaf, Riverside	6,050	6,050	–	–	–	–	–
Totals, Department of Education	$57,227	$57,227	–	–	–	–	–
Higher Education:							
University of California	$69,459,900	$1,953,600	–	$67,506,300	–	–	–
State College System:							
Trustees of the California State Colleges	$810,000	–	–	$810,000	–	–	–
State College for Alameda County	7,009,400	–	–	7,009,400	–	–	–
Chico State College	5,012,580	$43,180	–	4,969,400	–	–	–
Fresno State College	1,412,400	53,400	–	1,359,000	–	–	–
Humboldt State College	455,980	77,480	–	378,500	–	–	–
Long Beach State College	3,468,300	66,600	–	3,401,700	–	–	–
Los Angeles State College of Applied Arts and Sciences	5,469.600	127,500	–	5,342,100	–	–	–
Orange County State College	4,370,300	198,000	–	4,172,300	–	–	–
Sacramento State College	7,930,000	45,000	–	7,885,000	–	–	–
San Bernardino-Riverside State College	250,000	–	–	250,000	–	–	–
San Diego State College	645,300	121,300	–	524,000	–	–	–
San Fernando Valley State College	749,200	7,000	–	742,200	–	–	–
San Francisco State College	1,909,800	70,600	–	1,839,200	–	–	–
San Jose State College	6,081,200	91,200	–	5,990,000	–	–	–
Sonoma State College	7,712,340	53,840	–	7,658,500	–	–	–
South Bay State College	350,000	–	–	350,000	–	–	–

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† Expenditures from bond funds not included in overall budget totals.

[a] Operated during 1961-62 and 1962-63 as a branch of the Institution for Men.

UMMARY OF 1963-64 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

AGENCY	Total	EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM—Continued							
Higher Education—Continued							
State College System—Continued							
Stanislaus State College	$1,259,500	–	–	$1,259,500	–	–	–
California State Polytechnic College	3,814,414	$146,114	–	3,668,300	–	–	–
Totals, State College System	$58,710,314	$1,101,214	–	$57,609,100	–	–	–
Maritime Academy	148,375	148,375	–	–	–	–	–
Totals, Higher Education	$128,318,589	$3,203,189	–	$125,115,400	–	–	–
Employment:							
Department of Employment	$267,837	–	–	–	–	$267,837[b]	–
Fiscal Affairs:							
Department of Finance:							
Building Facilities	$1,095,260	$1,645,260	—$550,000[c]	–	–	–	–
California Museum of Sciences and Industry	347,442	62,400	139,916[d]	–	–	–	$145,126[d]
Totals, Department of Finance	$1,442,702	$1,707,660	—$410,084	–	–	–	$145,126
Health and Welfare:							
Department of Mental Hygiene:							
Langley Porter Neuropsychiatric Institute	$268,000	$18,000	–	$250,000	–	–	–
Neuropsychiatric Institute at University of California, Los Angeles	12,700	12,700	–	–	–	–	–
Agnews State Hospital	407,610	83,040	–	324,570	–	–	–
Atascadero State Hospital	19,000	19,000	–	–	–	–	–
Camarillo State Hospital	2,051,200	89,300	–	1,961,900	–	–	–
De Witt State Hospital	94,500	94,500	–	–	–	–	–
Mendocino State Hospital	318,110	53,700	–	264,410	–	–	–
Metropolitan State Hospital	78,350	78,350	–	–	–	–	–
Modesto State Hospital	3,076,650	76,650	–	3,000,000	–	–	–
Napa State Hospital	103,400	103,400	–	–	–	–	–
Patton State Hospital	100,650	100,650	–	–	–	–	–
Stockton State Hospital	182,200	63,200	–	119,000	–	–	–
Fairview State Hospital	70,000	70,000	–	–	–	–	–
Pacific State Hospital	459,200	107,400	–	351,800	–	–	–
Porterville State Hospital	94,064	70,040	–	24,024	–	–	–
Sonoma State Hospital	729,785	36,450	–	693,335	–	–	–
Totals, Department of Mental Hygiene	$8,065,419	$1,076,380	–	$6,989,039	–	–	–
Highway Transportation:							
Department of the California Highway Patrol	$2,568,850	–	–	–	–	$2,420,850[e]	$148,000[e]
Department of Motor Vehicles	1,508,652	–	–	–	–	1,508,652[e]	–
Totals, Highway Transportation	$4,077,502	–	–	–	–	$3,929,502[e]	$148,000[e]
Military Affairs:							
Military Department	$177,715	$177,715	–	–	–	–	–
Resources:							
Department of Conservation—Division of Forestry	$3,526,790	$735,628	–	$2,791,162	–	–	–
Veterans Affairs:							
Veterans' Home of California	$82,750	$82,750	–	–	–	–	–
Unallocated:							
Project Planning	$625,000	$125,000	–	$500,000	–	–	–
Increased Cost of Construction	750,000	–	–	–	$750,000	–	–
Miscellaneous Repairs, Improvements and Equipment	100,000	100,000	–	–	–	–	–
Totals, Unallocated	$1,475,000	$225,000	–	$500,000	$750,000	–	–
TOTALS, STATE BUILDING PROGRAM	$161,321,465	$8,815,945	—$410,084	$147,675,139	$750,000	$4,197,339	$293,126

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† Expenditures from bond funds not included in overall budget totals.

[b] $633,380 from the Department of Employment Contingent Fund less $365,543 recovery of Capital Expenditures.

[c] Advance from General Fund for Public Building Construction Fund Program.

[d] Carryover balance of $285,042 less repayment of $145,126 loan from the California Museum of Science and Industry Fund.

[e] From Motor Vehicle Fund.

SUMMARY OF 1963-64 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

AGENCY	Total	EXPENDITURES General Fund Proposed New Appropriations	 Carry-Over and Continuing Appropriations	 State Construction Program Fund † Proposed New Appropriations	 Carry-Over and Continuing Appropriations	 Other Funds Proposed New Appropriations	 Carry-Over and Continuing Appropriations
WATER FACILITIES PROGRAM							
Department of Water Resources	$194,142,342	$708,000	–	–	–	–	$193,434,342 [f]
STATE HIGHWAY PROGRAM							
Division of Highways	$271,455,834 [g]	–	–	–	–	–	$271,455,834 [g]
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM							
Department of Parks and Recreation							
Division of Beaches and Parks	$5,639,416	$5,614,416	$25,000	–	–	–	–
OTHER PROGRAMS							
District Agricultural Associations	$1,734,399	–	–	–	–	–	$1,734,399 [h]
Department of Fish and Game	81,600	–	–	–	–	$81,600 [i]	–
Wildlife Conservation Board	828,771	–	–	–	–	–	828,771 [j]
TOTAL EXPENDITURES, CAPITAL OUTLAY	$635,203,827	$15,138,361	—$385,084	$147,675,139	$750,000	$4,278,939	$467,746,472

STATE BUILDING PROGRAM

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE CONSTRUCTION PROGRAM FUND			
Available funds, July 1	$163,154,743	$75,859,775	$187,849,443
Prior year adjustment	700,267	–	–
Available Funds, Adjusted	$163,855,010	$75,859,775	$187,849,443
Bond issue 1A	–	270,000,000	–
Total Resources	$163,855,010	$345,859,775	$187,849,443
Less Expenditures:			
Agriculture	$239,015	$156,602	–
Corrections	2,255,587	18,605,729	$1,964,200
Youth Authority	1,837,023	8,993,507	10,315,338
Education	1,648,491	24,289	–
University of California	46,268,000	52,307,300	67,506,300
State colleges	30,660,803	64,468,981	57,609,100
California Maritime Academy	—58	–	–
Department of Finance	164,590	619,603	–
Mental hygiene	3,328,290	8,399,513	6,989,039
Public health	12	–	–
Military	133,700	–	–
Forestry	1,419,904	3,227,508	2,791,162
Veterans Home	–	187,300	–
Project planning, unallocated	–	750,000	500,000
Increased cost of construction, unallocated	–	250,000	750,000
Total Expenditures, Capital Outlay	$87,955,357	$157,990,332	$148,425,139
Claim of secretary, Board of Control	–		911
Printing and preparing bonds	39,878	20,000	40,000
Total Expenditures	$87,995,235	$158,010,332	$148,466,050
Available funds, June 30	$75,859,775	$187,849,443	$39,383,393
Reserve for appropriations	21,352,148	549,988	49,988
Reserve for deferred projects	–	–	19,333,405
Reserve for junior colleges	–	20,000,000	20,000,000
Available balance	54,507,627	167,299,455	–

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† Expenditures from bond funds not included in overall budget totals.

[f] $36,526,184 from the California Water Fund and $156,908,158 from the California Water Resources Development Bond Fund.

[g] From the State Highway Fund.

[h] From the Fair and Exposition Fund.

[i] From Fish and Game Preservation Fund.

[j] From Wildlife Restoration Fund.

DEPARTMENT OF AGRICULTURE

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the offices of the county agriculture commissioners and consists of protection of plants and animals from infectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases.

In 1963-64 one major construction project is included to construct and equip a laboratory unit specializing in the diagnosis of virus diseases at the Fresno Livestock and Poultry Pathology Laboratory. This laboratory has been designated by the Department as the laboratory specializing in virology. With the introduction of tissue culture as a diagnostic technique in this field, the volume of specimens has tripled in the last two years requiring this additional capacity.

A total of $59,600 is included for 3 minor construction projects in 1963-64 involved in replacement of the air conditioning system, and construction of a virus isolation control unit at the Fresno Livestock and Poultry Pathology Laboratory; and conversion of a room in the 1220 N Street Building to a germinator facility for the seed laboratory.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Construct Virology Section at Fresno Livestock and Poultry Pathology Laboratory	–	–	62,000
General Fund			
This project will provide facilities for the diagnosis of virus disease. The unit will serve the entire State for this type of laboratory work.			
Equip Virology Section at Fresno Livestock and Poultry Pathology Laboratory	–	–	8,185
General Fund			
This will provide the necessary laboratory equipment for the diagnosis of virus diseases.			
Minor Projects:[b]			
Construct Virus Isolation Control Unit at Fresno Livestock and Animal Pathology Laboratory	–	–	21,000
Replace evaporative cooling system in Fresno Livestock and Animal Pathology Laboratory and provide air conditioning for virology section	–	–	32,600
Alter room 322, 1220 N Street, for walk-in germinator facility for seed laboratory	–	–	6,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct Fruit and Vegetable Inspection Station at:			
Beaumont (partial cost)	$16,489	–	–
General Fund			
Construct Plant Quarantine Station at:			
Yermo	235,500	$156,602	–
Twentynine Palms (partial cost)	3,515	–	–
Minor Projects:[b]			
Renovation of office and laboratory space in 1220 N Street Building	–	50,000	–
Construct addition to Sacramento Animal Pathology Laboratory—Meadowview Road, Sacramento	–	29,050	–
Construct sewer connection to Sacramento Animal Pathology Laboratory—Meadowview Road, Sacramento	–	2,550	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$255,504	$238,202	$129,785
General Fund	*16,489*	*81,600*	*129,785*
State Construction Program Fund	*239,015*	*156,602*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$79,050	$129,785
Allocated From:			
Section 16409, Government Code:			
Budget Act of 1960, Item 279	$14,985	–	–
Budget Act of 1962, Item 349	–	2,550	–
Prior Year Balances Available:			
Budget Act of 1960, Item 279	7,945	6,441	–
Total Available	$22,930	$88,041	$129,785
Available in subsequent year	—6,441	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 279	–	—6,441	–
TOTAL EXPENDITURES	$16,489	$81,600	$129,785

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act Appropriation	$358,500	–	–
Allocated from:			
Section 16354, Government Code:			
Budget Act of 1958, Item 275	3,515	–	–
Budget Act of 1961, Item 345	–	$33,602	–
Prior year balance available:			
Budget Act of 1961, Item 345	–	123,000	–
Total Available	$362,015	$156,602	–
Available in subsequent year	—123,000	–	–
TOTAL EXPENDITURES	$239,015	$156,602	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	*$255,504*	*$238,202*	*$129,785*
General Fund	*16,489*	*81,600*	*129,785*
State Construction Program Fund	*239,015*	*156,602*	–

POULTRY IMPROVEMENT COMMISSION

GENERAL ANALYSIS

This commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys. The work is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes.

No expenditures are proposed for the 1962-63 or 1963-64 fisc years.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
ESTIMATED 1961-62 EXPENDITURES			
Minor Projects:			
Alterations and improvement of $5,000 or less	$1,695	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$1,695	–	–

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 280	$1,695	–	–
TOTAL EXPENDITURES	$1,695	–	–

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[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Conservation Program	$1,330,600	$876,113	$49,000
Correctional Institution at Tehachapi[1]	–	–	52,180
Correctional Training Facility	97,195	143,241	47,490
Deuel Vocational Institution	6,863	75,926	47,300
State Prison at Folsom	101,990	102,281	557,300
Institution for Men	135,694	153,431	70,800
Medical Facility	—2,094	10,728	3,000
Men's Colony—East Facility	127,115	414,985	16,700
Men's Colony—West Facility	11,108	9,809	24,325
State Prison at San Quentin	145,249	97,957	138,326
Institution for Women	11,969	15,421	–
Total Expenditures	$1,965,689	$1,899,892	$1,006,421
State Construction Program Fund[c]			
Conservation Program	$2,399,767	$11,659,773	$700,000
Correctional Institution at Tehachapi[1]	–	–	500,000
Correctional Training Facility	—18,052	172,050	–
Deuel Vocational Institution	98,800	84,300	–
Institution for Men	73,725	580,548	–
Medical Facility	–	1,531,000	69,200
Men's Colony—East Facility	—2,985,192	–	–
Rehabilitation Center	1,408,764	3,651,613	130,000
State Prison at San Quentin	53,195	33,245	–
Institution for Women	1,224,580	893,200	565,000
Total Expenditures	$2,255,587	$18,605,729	$1,964,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,221,276	$20,505,621	$2,970,621
General Fund	*1,965,689*	*1,899,892*	*1,006,421*
State Construction Program Fund[c]	*2,255,587*	*18,605,729*	*1,964,200*

GENERAL ANALYSIS

The building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 prisoner per cell.

For a dormitory—1 bed per 50 square feet.

The 1963-64 major construction program is directed primarily toward an expansion of capacity to meet the needs of an increasing inmate population and to progress toward the goals set forth above. The 1963-64 major program includes site preparation for a new institution at Tehachapi and equipment to make usable new facilities at the Southern Branch Conservation Center at Chino and the adjustment center at the Institution for Women.

Auxiliary buildings and utilities are proposed to meet the operating requirements of various institutions to better handle the existing and increasing inmate populations. These include construction of a firehouse at the Rehabilitation Center, alterations and construction to provide adequate food service facilities at the Institution for Women, a correctional industries warehouse and remodeling at Folsom and sewage facilities at the Medical Facility.

The 1963-64 minor construction program proposes essential projects at older institutions, as well as projects to correct deficiencies and provide improvement of the physical plants of most institutions.

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[c] Expenditures from bond funds not included in overall budget totals.

[1] Operated during 1961-62 and 1962-63 as a branch of the Institution for Men. Expenditures are included under that institution.

DEPARTMENT OF CORRECTIONS—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1963-64 PROPOSED PROJECTS AFFECTING INMATE CAPACITY

INSTITUTIONS	BED CAPACITY 1961-62	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1963-64			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities, June 30, 1962	19,945	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	5,932	---	---	160	---	6,092	---
Conservation Program:									
Conservation Center—Lassen County	---	1962-63	1,100	---	---	---	---	1,100	---
Antelope Conservation Camp	---	1962-63	100	---	---	---	---	100	---
Mono-Inyo Conservation Camp	---	1963-64	80	---	---	---	---	80	---
Southern Branch Conservation Center	---	1962-63	540	---	---	---	---	540	---
Southern Branch Conservation Camp	---	1962-63	100	---	---	---	---	100	---
Rainbow Conservation Camp	---	1963-64	20	---	---	---	---	20	---
Cuyamaca Conservation Camp	---	---	---	---	1964-65	80	---	80	---
Sierra Branch Conservation Center	---	1964-65	1,100	---	---	---	---	1,100	---
Sierra Branch Conservation Camp	---	1964-65	100	---	---	---	---	100	---
Correctional Institution at Tehachapi	380	---	---	---	---	---	---	---	---
Correctional Training Facility	3.363	---	---	---	---	---	---	---	---
Remodel Existing Cell Block	---	1962-63	28	---	---	---	---	28	---
Conservation Camp	---	---	---	---	1964-65	80	---	80	---
Deuel Vocational Institution	1,515	---	---	---	---	---	---	---	---
State Prison at Folsom	2,565	---	---	---	---	---	---	---	---
Institution for Men, Chino	2,105		---	---	---	---	---	---	---
Medical Facility	1,935			---	---	---	---	---	---
Psychiatric Treatment Center		1964-65	129	---	---	---	---	129	---
Men's Colony—East Facility	2,470	---	---	---	---	---	---	---	---
Men's Colony—West Facility	1,350	---	---	---	---	---	---	---	---
State Prison at San Quentin	3,461	---	---	---	---	---	---	---	---
Konocti Conservation Camp	---	1963-64	80	---	---	---	---	80	---
Black Mountain Conservation Camp	---	1963-64	80	---	---	---	---	80	---
Institution for Women	801	---	---	---	---	---	---	---	---
Reception Guidance Center	---	1963-64	120	---	---	---	---	120	---
Treatment and Adjustment Center	---	1964-65	55	---	---	---	---	55	---
Rehabilitation Center	---	1962-63	1,600	---	---	---	---	1,600	---
Rehabilitation Center Addition	---	1963-64	700	---	---	---	---	700	---

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966
Total Population [1]	23,378	25,500	27,505	29,391	30,815
Capacities	19,945	23,413	24,493	26,037	26,197
Population in Excess of Capacity	3,433	2,087	3,012	3,354	4,618
MALES					
CONSERVATION CENTER AND CAMPS, LASSEN					
Population	–	1,176	1,831	–	–
Center Capacity	–	*1,100*	*1,100*	*1,100*	*1,100*
Camp Capacity	–	*646*	*726*	*726*	*726*
Excess Population	–	*—570*	*5*	–	–
SIERRA BRANCH CONSERVATION CENTER AND CAMPS					
Population	–	–	–	–	–
Branch Capacity	–	–	–	*1,100*	*1,100*
Camp Capacity	–	–	–	*100*	*100*
Excess Population	–	–	–	–	–
SOUTHERN BRANCH CONSERVATION CENTER—CHINO					
Population	–	–	1,160	–	–
Branch Capacity	–	–	*540*	*540*	*540*
Camp Capacity	–	–	*640*	*720*	*800*
Excess Population	–	–	*—20*	–	–
CORRECTIONAL INSTITUTION AT TEHACHAPI					
Population	662	655	600	–	–
Capacity	*380*	*380*	*380*	*380*	*380*
Excess Population	*282*	*275*	*220*	–	–
CORRECTIONAL TRAINING FACILITY					
Population	4,004	3,695	3,695	–	–
Capacity	*3,363*	*3,391*	*3,391*	*3,471*	*3,551*
Excess Population	*641*	*304*	*304*	–	–
DEUEL VOCATIONAL INSTITUTION					
Population	1,724	1,615	1,535	–	–
Capacity	*1,515*	*1,515*	*1,515*	*1,515*	*1,515*
Excess Population	*209*	*100*	*20*	–	–
STATE PRISON AT FOLSOM [2]					
Population	3,210	2,400	2,400	–	–
Capacity	*2,565*	*2,019*	*2,019*	*2,019*	*2,019*
Excess Population	*645*	*381*	*381*	–	–
INSTITUTION FOR MEN [2]					
Population	2,701	2,685	2,065	–	–
Capacity	*2,105*	*2,105*	*1,585*	*1,585*	*1,585*
Excess Population	*596*	*580*	*480*	–	–
MEDICAL FACILITY					
Population	1,888	1,960	2,010	–	–
Capacity	*1,935*	*1,935*	*1,935*	*2,064*	*2,064*
Excess Population	*—47*	*25*	*75*	–	–
MEN'S COLONY, EAST FACILITY					
Population	2,260	2,350	2,350	–	–
Capacity	*2,470*	*2,470*	*2,470*	*2,470*	*2,470*
Excess Population	*210*	*—120*	*—120*	–	–
MEN'S COLONY, WEST FACILITY					
Population	1,332	1,450	1,350	–	–
Capacity	*1,350*	*1,350*	*1,350*	*1,350*	*1,350*
Excess Population	*—18*	*100*	–	–	–
STATE PRISON AT SAN QUENTIN					
Population	4,625	4,934	5,364	–	–
Capacity	*3,461*	*3,461*	*3,621*	*3,621*	*3,621*
Excess Population	*1,164*	*1,473*	*1,743*	–	–
REHABILITATION CENTER					
Population	77	840	1,895	–	–
Capacity	–	*1,600*	*1,900*	*1,900*	*1,900*
Excess Population	*77*	*—760*	*—5*	–	–
REHABILITATION CENTER, CHINO BRANCH					
Population	–	760	–	–	–
Capacity	–	*640*	–	–	–
Excess Population	–	*120*	–	–	–
Total Male Population	22,483	24,520	26,255	28,046	29,405
Total Capacity for Males	19,144	22,612	23,172	24,661	24,821
Excess Male Population	3,339	1,908	3,083	3,385	4,584

[1] Population growth for 1965 and 1966 is not allocated by institution.

[2] All camp programs at Folsom and Institution for Men will be transferred to the Conservation Center and Branches in the 1962-63 and 1963-64 fiscal years, respectively.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

INSTITUTION	Actual June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966
FEMALES					
INSTITUTION FOR WOMEN					
Population	895	980	850	–	–
Capacity	*801*	*801*	*921*	*976*	*976*
Excess Population	*94*	*179*	*—71*	–	–
REHABILITATION CENTER					
Population	–	–	400	–	–
Capacity	–	–	*400*	*400*	*400*
Excess Population	–	–	–	–	–
Total Female Population	895	980	1,250	1,345	1,410
Total Capacity for Females	801	801	1,321	1,376	1,376
Excess Population	94	179	—71	—31	34

Conservation Program

The Conservation Center, located on 1,120 acres in Lassen County, about 7 miles east of Susanville, will be activated in February 1963. This institution was authorized by Chapter 1583, Statutes of 1959 and is a permanent facility, constructed of reinforced concrete and brick, with a rated capacity of 1,200 inmates. Custodial security is provided for 600 minimum and 600 medium custody inmates. This institution will serve as a material and inmate manpower support center for 11 conservation camps in 1963-64.

The Southern Branch Conservation Center at Chino, completed in 1962, with a rated capacity of 640 inmates, will serve 8 conservation camps in 1963-64.

The Sierra Branch Conservation Center, located in Tuolumne County, is to be activated in 1964-65 with a capacity of 1,200 inmates.

The North Coast Branch Conservation Center is scheduled to be constructed when warranted by increased population.

This budget provides funds for equipping the Southern Branch Conservation Center and for a minor project to correct a storage space deficiency.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Equip Southern Branch Conservation Center	–	–	$700,000
This project will provide the equipment for this 640-man institution.			
Minor Projects: [b]			
Construct warehouse—Southern Branch Conservation Center	–	–	49,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Equip Conservation Center	$523,564	$875,848	–
Construct Sierra Branch Conservation Center:			
General Fund	350,000	689,300	–
State Construction Program Fund	–	9,675,700	–
Equip Sierra Branch Conservation Center—Phase I	1,419	48,581	–
Construct bridge—North Coast Branch	–	330,000	–
Construct access road—North Coast Branch	–	90,000	–
Construct warehouse—North Coast Branch	–	330,000	–
Equip North Coast Branch Conservation Center	38,250	11,750	–
Site acquisition for center and branches	25,134	241,696	–
Working drawings for center and branches	–	55,000	–
Construct conservation camp—Mono-Inyo *General Fund*	980,600	145,300	–
Construct Southern Branch Conservation Center	1,811,400	1,198	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Conservation Program—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
Minor Projects: [b]			
Equip conservation camp—Mono-Inyo	–	$7,413	–
Provide central yard lighting—Southern Branch Conservation Center	–	12,000	–
Surface interior patrol road — Southern Branch Conservation Center	–	6,800	–
Increase blacktop area—Southern Branch Conservation Center	–	15,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,730,367	$12,535,886	$749,000
General Fund	*1,330,600*	*876,113*	*49,000*
State Construction Program Fund [c]	*2,399,767*	*11,659,773*	*700,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$41,513	$49,000
Allocated from Section 16409 Government Code	–	48,000	–
Prior Year Balances Available:			
Budget Act of 1960, Item 288	$2,117,200	786,600	–
Budget Act of 1959, Item 292.1	1,515	–	–
Total Available	$2,118,715	$876,113	$49,000
Available in subsequent year	—786,600	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 292.1	—1,515	–	–
TOTAL EXPENDITURES	$1,330,600	$876,113	$49,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$1,850,000	$9,675,700	$700,000
Budget Act Appropriation—Reappropriated:			
Budget Act of 1959, Item 292.2	716,242	–	–
Allocated from Section 16354 Government Code	1,811,400	506,198	–
Prior Year Balances Available:			
Budget Act of 1961, Item 346	–	1,810,095	500,000
Budget Act of 1959, Item 292.2	–	167,780	–
Total Available	$4,377,642	$12,159,773	$1,200,000
Available in subsequent year	—1,977,875	—500,000	–
Transferred to Section 16354, Government Code:			
Budget Act of 1961, Item 346	–	–	—500,000
TOTAL EXPENDITURES	$2,399,767	$11,659,773	$700,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,730,367	$12,535,886	$749,000
General Fund	*1,330,600*	*876,113*	*49,000*
State Construction Program Fund [c]	*2,399,767*	*11,659,773*	*700,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Correctional Institution at Tehachapi

This institution is located approximately 10 miles northwest of Tehachapi, Kern County, on approximately 1,680 acres of land. The present institution, with a rated capacity of 380 inmates, has been operated as a branch of the Institution for Men. On July 1, 1963 it will become a separate institution. A permanent medium security facility for 1,200 inmates is planned for construction contiguous to the present institution. This budget provides funds for site preparation for the new institution and for minor construction projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Site preparation—initial phase	–	–	$500,000
This project will start the preparation of the site for the new institution which is planned for construction in the near future.			
Minor Projects: [b]			
Install sprinkler system in inmate activity building	–	–	7,350
Renovate institutional electrical system	–	–	25,000
Construct addition to industries warehouse	–	–	6,130
Relocate maintenance area—3rd increment	–	–	13,700

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a] [1]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Working drawings for new institution	($50,000)	($450,000)	–
Enlarge bakery	(9)	–	–
General Fund			
Equip dormitory addition	(—571) [d]	(1,600)	–
General Fund			
Minor Projects: [b]			
Construct inmate activity building	(27,323)	(1,677)	–
Construct visiting room	(9,291)	(2,769)	–
Construct walk-in deep freeze	–	(5,000)	–
Construct domestic water line	–	(9,000)	–
Construct maintenance facilities	–	(12,000)	–
Equip inmate activity building	–	(10,400)	–
Construct farm equipment building	–	(6,800)	–
Resurface institution roadway	–	(12,060)	–
Alterations and improvement projects of $5,000 or less	(—2,233) [d]	(621)	–
TOTAL EXPENDITURES, CAPITAL OUTLAY [1]	($83,819)	($511,927)	$552,180
General Fund	*(33,819)*	*(61,927)*	*52,180*
State Construction Program Fund [c]	*(50,000)*	*(450,000)*	*500,000*

RECONCILIATION WITH APPROPRIATIONS [1]

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	$52,180
Total Available	–	–	$52,180
TOTAL EXPENDITURES	–	–	$52,180

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	$500,000
Total Available	–	–	$500,000
TOTAL EXPENDITURES	–	–	$500,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$552,180
General Fund	–	–	*52,180*
State Construction Program Fund	–	–	*500,000*

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[1] This institution operated as a branch of the Institution for Men in 1961-62 and 1962-63 and the amounts shown here for these 2 year are for informational purposes only. Appropriations and expenditures for budget totals for 1961-62 and 1962-63 are shown in th budget of the Institution for Men.

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Correctional Training Facility

This is a medium security institution with agricultural, industrial, academic and vocational training programs. It is located on 907 acres of land in the Salinas Valley, about 4 miles north of Soledad.

The central facility is of permanent reinforced concrete construction and was completed in December 1951 with a rated capacity of 1,575. The north unit, also of permanent construction, has a rated capacity of 1,224. A temporary barracks facility with a rated capacity of 272 but a resident population of 630, operates as a farm unit. Five camps with a capacity of 320 are administered from the central institution.

Included in this budget are funds for minor projects to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Relocate vocational agriculture greenhouse	–	–	$11,975
Replace laundry equipment	–	–	15,685
Recondition south barracks	–	–	19,830
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Construct warehouse	–	$172,050	–
Construct industries building	—$12,502 [d]	–	–
Construct addition to administration building	—5,611 [d]	–	–
State Employees' Retirement	61	–	–
Construct addition to dairy	1,389	766	–
General Fund			
Install water closets and lavatories in existing cells	—717 [d]	–	–
General Fund			
Equip addition to North Facility administration building	91	–	–
General Fund			
Minor Projects: [b]			
Provide 28 additional capacity in old shower area	–	31,100	–
Construct storage facilities	–	36,000	–
Construct 2 dairy corrals and runways	–	11,500	–
Replace boilers	9,015	–	–
Recondition culinary refrigerators	–	18,300	–
Recondition buildings	21,684	346	–
Recondition quonsets and residences	15,928	172	–
Replace slaughterhouse boiler	5,804	–	–
Construct pit silo	5,560	540	–
Construct 2 dairy corrals	8,784	716	–
Construct vocational agriculture classroom	698	27,702	–
Pave roads, recreation and parking areas	4,929	151	–
Construct adjustment center classroom	9,261	714	–
Provide primary disposal ponds	4,180	–	–
Alteration and improvement projects of $5,000 or less	10,589	15,234	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,143	$315,291	$47,490
General Fund	*97,195*	*143,241*	*47,490*
State Construction Program Fund [c]	*—18,052* [d]	*172,050*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$145,785	$85,400	$47,490
Allocated from Section 16409 Government Code	5,800	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 285	–	54,604	–
Budget Act of 1960, Item 286	—12	3,237	–
Budget Act of 1959, Item 289	4,374	–	–
Total Available	$155,947	$143,241	$47,490
Available in subsequent year	—57,841	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 289	—194	–	–
Budget Act of 1958, Item 289	—717	–	–
TOTAL EXPENDITURES	$97,195	$143,241	$47,490

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Correctional Training Facility—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	$172,050	–
Employees' Retirement	$61	–	–
Total Available	$61	$172,050	–
Transferred to Section 16354 Government Code	—5,611	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 288	—12,502 [d]	–	–
TOTAL EXPENDITURES	—$18,052	$172,050	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,143	$315,291	$47,490
General Fund	*97,195*	*143,241*	*47,490*
State Construction Program Fund [c]	*—18,052*	*172,050*	–

Deuel Vocational Institution

This medium-security institution is located on 783 acres of land in San Joaquin County, 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available.

The institution has a rated capacity of 1,515 including a reception-guidance center of 300 capacity where Youth Authority wards committed by the criminal courts are processed. The institution also operates an adjustment center unit where behavior problem cases in the younger age group are housed.

The $50,000 appropriation made in 1962-63 for minor projects for a temporary operation at Vernalis is being reverted to surplus. The Vernalis site, a surplus federal installation, is not available to the State.

Minor construction projects are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Remodel administration building	–	–	$22,000
Construct concrete road in farm area	–	–	6,000
Remodel paint spray area	–	–	7,000
Construct dairy corrals	–	–	6,000
Alteration and improvement projects of $5,000 or less	–	–	6,300
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Construct reception-guidance center *General Fund*	—$44,700 [d]	–	–
Equip reception-guidance center *General Fund*	6,346	$13,702	–
Construct industries warehouse	–	74,300	–
Construct in-service training building	98,800	–	–
Equip in-service training building	–	10,000	–
Minor Projects: [b]			
Construct emergency lighting facilities	17,040	1,840	–
Replacement and protection of gas lines	–	15,000	–
Enlarge institution garage	–	8,300	–
Construct greenhouse	–	20,000	–
Install electric power lines	–	5,830	–
Construct dairy animal shelter	6,400	–	–
Construct adjustment center guard tower	5,830	–	–
Alterations and improvement projects of $5,000 or less	15,947	11,254	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$105,663	$160,226	$47,300
General Fund	*6,863*	*75,926*	*47,300*
State Construction Program Fund [c]	*98,800*	*84,300*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Deuel Vocational Institution—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$54,710	$83,230	$47,300
Prior Year Balances Available:			
Budget Act of 1961, Item 286	–	27,154	–
Budget Act of 1960, Item 287	38,928	15,542	–
Budget Act of 1959, Item 291	732	–	–
Total Available	$94,370	$125,926	$47,300
Available in subsequent year	—42,696	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1962, Item 288	–	—50,000	–
Budget Act of 1959, Item 291	—111	–	–
Budget Act of 1957, Item 299	—44,700	–	–
TOTAL EXPENDITURES	$6,863	$75,926	$47,300
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act Appropriation	$98,800	$84,300	–
Prior Year Balances Available:			
Budget Act of 1959, Item 292	6,755	–	–
Total Available	$105,555	$84,300	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 292	—$6,755	–	–
TOTAL EXPENDITURES	$98,800	$84,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$105,663	$160,226	$47,300
General Fund	*6,863*	*75,926*	*47,300*
State Construction Program Fund [c]	*98,800*	*84,300*	–

State Prison at Folsom

The original construction of Folsom State Prison was completed in 1858 on 1,700 acres of land about 2 miles northeast of the City of Folsom. This is a maximum security prison with emphasis upon industrial and work programs. The total rated capacity of the institution is 2,019 inmates. The budget provides funds for the construction of an industries warehouse in which industries warehousing, storage, shipping, packaging, and crating functions can be consolidated. In addition this project includes the remodeling of an existing warehouse for a new metal fabrication factory. Funds equal to the cost of this project will be transferred to the General Fund from the Correctional Industries Revolving Fund surplus. A minor construction project is also included to correct a deficiency and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

Construct industries warehouse	–	–	$530,000
General Fund			
This project is provided to construct a new warehouse in which industries warehousing, storage, shipping, packaging, and crating functions can be consolidated. Also included in this project is the remodeling of an existing warehouse into a new metal fabrication factory.			
Minor Projects: [b]			
Reroof building No. 2	–	–	$27,300

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[b] Minor Projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Folsom—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Increase surfaced area	–	$15,000	–
Install cannery and education toilet facilities	–	5,600	–
Provide fire escape for hospital	–	37,800	–
Construct hearing and counseling room in adjustment center	$11,276	96	–
Replace main kitchen area floors	6,918	3,962	–
Construct industries display building	–	7,350	–
Install fire escapes	–	8,470	–
Construct No. 5 tower	17,800	–	–
Pave valley roads	16,264	–	–
Equip new conservation camp	6,084	—84 [d]	–
Equip vocational shops	7,615	1,355	–
Install 4-place tables in mess halls	7,330	8,307	–
Equip dining room and honor dormitory	208	–	–
Alterations and improvement projects of $5,000 or less	28,495	14,425	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$101,990	$102,281	$557,300
General Fund	*101,990*	*102,281*	*557,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$21,300	$58,400	$557,300
Prior Year Balances Available:			
Budget Act of 1961, Item 287	–	1,100	–
Budget Act of 1960, Item 284	90,613	42,781	–
Budget Act of 1959, Item 286	37,842	–	–
Budget Act of 1958, Item 286	208	–	–
Total Available	$149,963	$102,281	$557,300
Available in subsequent year	—$43,881	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 286	—4,092	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$101,990	$102,281	$557,300
General Fund	*101,990*	*102,281*	*557,300*

Institution for Men

The Institution for Men is located in San Bernardino County about 2 miles south of Chino on 2,435 acres of land. This is primarily a minimum security prison with an extensive agricultural and industrial program. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings, and temporary barracks. The institution has a rated permanent-type capacity of 818 with a capacity of 217 in the temporary barracks. The state conservation camps which have been operated from this institution will be transferred to the jurisdiction of the Conservation Program in 1963-64. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 550 inmates.

The budget provides for minor construction projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Construct correctional industries warehouse	–	–	$35,000
Construct dayrooms in four living units	–	–	28,800
Partition inmate activity building	–	–	7,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip addition to hospital	$77,552	$27,448	–
Construct additional sewage facilities	3,073	–	–
Construct additional laundry facilities	—57,100 [d]	–	–
Retirement and welfare	200	–	–
Construct inmate activity building	–	103,100	–
Construct additional boiler	11,175	—5,395 [d]	–
General Fund			
Equip addition to reception-guidance center	26,285	24,956	–
General Fund			

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor Projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Institution for Men—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
Minor Projects: [b]			
Install can washing equipment at dairy	$6,175	$14	–
Electrical feeder modification	32,425	25	–
Expand firehouse	17,168	–	–
Install additional well	–	20,000	–
Erect salvaged barracks buildings	–	15,000	–
Construct dairy corrals	–	8,600	–
Pave dairy lanes	–	11,200	–
Alterations and improvement projects of $5,000 or less	8,647	17,104	–
TOTAL EXPENDITURES, INSTITUTION FOR MEN	$125,600	$222,052	$70,800
General Fund	*101,875*	*91,504*	*70,800*
State Construction Program Fund	*23,725*	*130,548*	–
TOTAL EXPENDITURES, CORRECTIONAL INSTITUTION AT TEHACHAPI [1]	$83,819	$511,927	–
General Fund	*33,819*	*61,927*	–
State Construction Program Fund	*50,000*	*450,000*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$209,419	$733,979	$70,800
General Fund	*135,694*	*153,431*	*70,800*
State Contruction Program Fund [c]	*73,725*	*580,548*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$43,890	$110,060	$70,800
Allocation from Section 16409, Government Code	11,175	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 288	–	6,375	–
Budget Act of 1960, Item 283	106,898	42,391	–
Budget Act of 1959, Item 284	25,339	–	–
Budget Act of 1957, Item 292	9	–	–
Total Available	$187,311	$158,826	$70,800
Available in subsequent year	—48,766	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 283	–	—5,395	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 284	—2,602	–	–
Budget Act of 1958, Item 283	—249	–	–
TOTAL EXPENDITURES	$135,694	$153,431	$70,800
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$605,000	$103,100	–
Allocation from Section 16354, Government Code	3,074	–	–
Retirement and welfare	200	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 348	–	477,448	–
Total Available	$608,274	$580,548	–
Available in subsequent year	—477,448	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 281	—57,100	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 281	—1	–	–
TOTAL EXPENDITURES	$73,725	$580,548	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$209,419	$733,979	$70,800
General Fund	*135,694*	*153,431*	*70,800*
State Construction Program Fund [c]	*73,725*	*580,548*	–

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[1] The Tehachapi Branch of Institution for Men will become a separate institution effective July 1, 1963. See that budget for expenditure detail.

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Medical Facility

The Medical Facility is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are used for inmate and employee building areas.

This institution, with a total rated capacity of 1,935; includes the central facility with a capacity of 1,342 and a reception-guidance center unit with a capacity of 593. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, sexual deviation, severe emotional disturbances, and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical program areas rather than tl vocational, academic, industrial and farming programs carrie on in other institutions in the department.

The only major item provides for the participation by tl State with the City of Vacaville in the construction of a sewe trunkline to the city sewage disposal plant. This will provide fc future connection of the Medical Facility's sewer system wit that of the city. A minor project previously appropriated for tl same purpose will revert to the General Fund June 30, 196

Minor projects are proposed to correct deficiencies and in prove the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Provide Sewage Facilities:			
To provide funds to pay the State's share in constructing a 21-inch diameter sewage line from the institution to the City of Vacaville's sewage plant to provide for future connection. In the future the State will also participate in the cost of constructing additional sewage processing capacity at the city's sewage processing plant	–	–	$69,200
Minor Projects: [b]			
Alterations and improvement projects of $5,000 or less	–	–	3,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct psychiatric treatment unit	–	$1,531,000	–
Construct water facilities	—$2,183 [d]	–	–
General Fund			
Minor Projects: [b]			
Seal-coat institution roads	–	8,930	–
Alterations and improvement projects of $5,000 or less	89	1,798	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,094	$1,541,728	$72,200
General Fund	*—2,094*	*10,728*	*3,000*
State Construction Program Fund [c]	–	*1,531,000*	*69,200*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$8,930	–	$3,000
Prior Year Balances Available:			
Budget Act of 1961, Item 289	–	$8,930	–
Budget Act of 1960, Item 280	35,810	37,981	–
Budget Act of 1959, Item 281	1,394	–	–
Total Available	$46,134	$46,911	$3,000
Available in subsequent year	—46,911	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 280	–	—36,183	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 281	—1,317	–	–
TOTAL EXPENDITURES	—$2,094	$10,728	$3,000

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$1,531,000	$69,200
TOTAL EXPENDITURES	–	$1,531,000	$69,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,094	$1,541,728	$72,200
General Fund	*—2,094*	*10,728*	*3,000*
State Construction Program Fund [c]	–	*1,531,000*	*69,200*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—East Facility

The Men's Colony—East Facility is located at Los Padres, 4 miles west of the City of San Luis Obispo and approximately 12 miles east of Morro Bay. The East Facility of the Men's Colony, completed late in the 1960-61 fiscal year, is a medium security institution with a capacity of 2,470 inmates. This budget provides for minor construction projects to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Landscape front of institution	–	–	$9,000
Partition industries knitting mill	–	–	7,700
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Construct new medium security facility	—$2,992,688 [d]	–	–
Equip new medium security facility *General Fund*	127,115	$410,985	–
Construct employees' activity building	7,496	–	–
Minor Projects: [b]			
Alterations and improvement projects of $5,000 or less	–	4,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,858,077	$414,985	$16,700
General Fund	*127,115*	*414,985*	*16,700*
State Construction Program Fund	*—2,985,192*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$4,000	–	$16,700
Prior Year Balances Available:			
Budget Act of 1961, Item 290	–	$4,000	–
Budget Act of 1960, Item 282	538,100	410,985	–
Total Available	$542,100	$414,985	$16,700
Available in subsequent year	—414,985	–	–
TOTAL EXPENDITURES	$127,115	$414,985	$16,700

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Allocated from Section 16354, Government Code	$8,115	–	–
Total Available	$8,115	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 279	—$2,333,982	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 279	—659,321	–	–
Budget Act of 1959, Item 283	—4	–	–
TOTAL EXPENDITURES	—$2,985,192	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,858,077	$414,985	$16,700
General Fund	*127,115*	*414,985*	*16,700*
State Construction Program Fund [c]	*—2,985,192*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Men's Colony—West Facility

The Men's Colony—West Facility is located at Los Padres adjacent to the East Facility, 5 miles west of the City of San Luis Obispo. The West Facility is a minimum security facility utilizing the hospital section of the army installation at Camp San Luis Obispo to provide capacity for 1,350 inmates in barracks-type wooden buildings. The program has been designe especially to handle the older inmates. Minor projects are proposed to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Alterations to visiting room	–	–	$6,825
Additions and alterations to medical section	–	–	17,500
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES			
Minor Projects: [b]			
Construct inmate activity building	$5,390	$2,507	–
Alterations and improvement projects of $5,000 or less	5,718	7,302	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,108	$9,809	$24,325
General Fund	*11,108*	*9,809*	*24,325*

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	$24,325
Budget Act Appropriation—Reappropriated:			
Budget Act of 1958, Item 278	$4,927	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 281	14,770	$5,886	–
Budget Act of 1959, Item 282	4,603	–	–
Budget Act of 1958, Item 278	–	3,923	–
Total Available	$24,300	$9,809	$24,325
Available in subsequent year	—9,809	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 282	—3,383	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,108	$9,809	$24,325
General Fund	*11,108*	*9,809*	*24,325*

Rehabilitation Center

The Rehabilitation Center is located at Norco, Riverside County, approximately 5 miles north of Corona. The center was authorized by Section 6550 of Chapter 12 of the Penal Code for the purpose of treating and housing nonfelon narcotic addicts. The facility is a former Naval Hospital which was acquired from the Federal Government without cost. Alterations made to the plant provide housing and auxiliary services necessary to care for and treat 2,300 inmates. The first addicts will be received in January 1963. Included in this budget is a projec to construct a new firehouse to replace the Navy firehouse whic was deeded to the State. The United States Navy maintains base adjacent to the Center, but it was not feasible for th Navy to retain the firehouse because of its location in relatio to the detention facilities. It is necessary, therefore, to replac the Navy firehouse.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct firehouse	–	–	$130,000
This project is to construct a firehouse to replace the one transferred to the State by the Federal Government.			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Rehabilitate institution	$1,147,125	$2,112,875	–
Equip institution	261,262	1,538,738	–
State Employees' Retirement and Welfare	377	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,408,764	$3,651,613	$130,000
State Construction Program Fund [c]	*1,408,764*	*3,651,613*	*130,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$5,060,000	–	$130,000
Employee's retirement, health and welfare	377	–	–
Budget Act Appropriation—Reappropriated:			
Budget Act of 1961, Item 349.5	–	$3,651,613	–
Total Available	$5,060,377	$3,651,613	$130,000
Available in subsequent year	—3,651,613	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,408,764	$3,651,613	$130,000
State Construction Program Fund [c]	*1,408,764*	*3,651,613*	*130,000*

State Prison at San Quentin

This is a close-medium security prison with extensive industrial, educational and treatment programs. The institution is located on 404 acres adjacent to San Francisco Bay in Marin County about 3 miles southeast of San Rafael. The activation of the Konocti and Black Mountain conservation camps in the 1963-64 year will bring the total capacity of San Quentin, including camps, to 3,621 in 1963-64. Minor projects are proposed to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Equip Black Mountain conservation camp	–	–	$11,006
Replace laundry equipment	–	–	35,000
Construct industries maintenance shop building	–	–	36,000
Construct chemical bulk storage unit	–	–	9,000
Convert navy renovation plant	–	–	47,320

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Relocate exercise field—phase I	$45,300	$33,140	–
Construct chapel—phase I	8,021	–	–
General Fund			
Construct chapel—phase II	16,051	555	–
General Fund			
Equip chapel—phase I	5,486	722	–
General Fund			
Equip chapel—phase II	7,895	105	–
General Fund			
Construct addition to boiler plant	21,788	151	–
General Fund			
Construct isolation-segregation building	4,730	–	–
General Fund			
Equip isolation-segregation building	6	5,924	–
General Fund			
Minor Projects: [b]			
Construct addition to industrial warehouse	–	47,474	–
Construct addition to dairy dry lot	–	5,905	–
Install security lighting cable	17,000	–	–
Install underground expansion loops and joints	23,000	14,594	–
Equip Deadwood and Spruce Grove conservation camps	10,128	372	–
Replace furniture factory roof	17,360	–	–
Alteration to hospital and clinic	2,630	—31 [d]	–
Install additional lighting	–	—81 [d]	–
Alterations and improvement projects of $5,000 or less	19,049	22,372	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$198,444	$131,202	$138,326
General Fund	*145,249*	*97,957*	*138,326*
State Construction Program Fund [c]	*53,195*	*33,245*	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$86,056	$63,179	$138,326
Allocated from Section 16409	17,800	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 291	–	19,335	–
Budget Act of 1960, Item 285	63,376	15,443	–
Budget Act of 1959, Item 287	713	–	–
Budget Act of 1957, Item 295	14,123	–	–
Total Available	$182,068	$97,957	$138,326
Available in subsequent year	—34,778	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 287	—650	–	–
Budget Act of 1958, Item 287	—19	–	–
Budget Act of 1957, Item 295	—1,372	–	–
TOTAL EXPENDITURES	$145,249	$97,957	$138,326

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$8,000	–	–
Budget Act Appropriation—Reappropriated:			
Budget Act of 1959, Item 288	78,440	–	–
Prior year Balances Available:			
Budget Act of 1961, Item 349	–	$105	–
Budget Act of 1959, Item 288	–	33,140	–
Total Available	$86,440	$33,245	–
Available in subsequent years	—33,245	–	–
TOTAL EXPENDITURES	$53,195	$33,245	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$198,444	$131,202	–
General Fund	*145,249*	*97,957*	*138,326*
State Construction Program Fund [c]	*53,195*	*33,245*	–

California Institution for Women

This institution is located in San Bernardino County, 7 miles northwest of the City of Corona on 120 acres, 62 of which are within the custodial enclosure.

All female felons committed to the Department of Corrections are confined in this institution, which must be able to handle all types of security, serve as a reception center, and provide necessary medical attention. The medical program has been stressed, as well as the academic, vocational and industrial program. The capacity of the institution will be 976 beds with the completion of the new reception-guidance center and the adjustment center now under construction.

Included in this budget are funds for alterations and construction to provide adequate feeding facilities and to equip the adjustment center.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct feeding facilities This project will provide the necessary alterations and construction to furnish the institution with efficient and adequate feeding facilities.	–	–	$500,000
Equip adjustment center This project will provide the necessary equipment for the new adjustment center.	–	–	65,000

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
California Institution for Women—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct adjustment center	–	$797,000	–
Construct reception-guidance center	$1,220,600	16,200	–
Equip reception-guidance center	–	80,000	–
Construct sixth cottage	3,964	–	–
General Fund			
Equip sixth cottage	–	2,671	–
General Fund	16	–	–
Employees' retirement	—40 [d]	–	–
Equip addition to administration building			
Minor Projects:[b]			
Enlarge and equip dental office	6,241	1,052	–
Alterations and improvement projects of $5,000 or less	5,768	11,698	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,236,549	$908,621	$565,000
General Fund	*11,969*	*15,421*	–
State Construction Program Fund[c]	*1,224,580*	*893,200*	*565,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$4,500	–
Prior Year Balances Available:			
Budget Act of 1960, Item 289	$22,905	10,921	–
Budget Act of 1959, Item 293	1,446	–	–
Total Available	$24,351	$15,421	–
Available in subsequent year	—10,921	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 293	—1,421	–	–
Budget Act of 1958, Item 293	—40	–	–
TOTAL EXPENDITURES	$11,969	$15,421	–
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriations	$1,236,800	$877,000	$565,000
Employees' retirement	16	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 350	–	16,200	–
Budget Act of 1959, Item 294	10,755	–	–
Total Available	$1,247,571	$893,200	$565,000
Available in subsequent year	—16,200	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 294	—6,791	–	–
TOTAL EXPENDITURES	$1,224,589	$893,200	$565,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,236,549	$908,621	$565,000
General Fund	*11,969*	*15,421*	–
State Construction Program Fund[c]	*1,224,580*	*893,200*	*565,000*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Northern California Reception Center and Clinic	$103,499	$40,567	$22,300
Southern California Reception Center and Clinic	371	102	–
Youth Authority Conservation Camps for Boys	–	–	18,300
Fricot Ranch School for Boys	30,873	47,987	94,300
Fred C. Nelles School for Boys	—101,260	369,155	25,000
Northern California Youth Center	664,830	189,150	–
Paso Robles School for Boys	328,145	164,238	125,830
Preston School of Industry	72,516	91,821	101,210
Youth Training School	174,411	129,474	4,500
Los Guilucos School for Girls	94,714	53,041	–
Ventura School for Girls	8,016	70,984	22,750
Total Expenditures	$1,376,115	$1,156,519	$414,190
State Construction Program Fund c			
Northern California Reception Center and Clinic	$146,530	$1,460	–
Fricot Ranch School for Boys	93,638	148,800	$4,000
Fred C. Nelles School for Boys	1,042,343	727,257	546,100
Northern California Youth Center	150,000	6,660,000	9,642,700
Preston School of Industry	6,960	–	–
Youth Training School	98,150	696,435	68,308
Los Guilucos School for Girls	1,152	–	–
Ventura School for Girls	298,250	759,555	54,230
Total Expenditures	$1,837,023	$8,993,507	$10,315,338
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,213,138	$10,150,026	$10,729,528
General Fund	*1,376,115*	*1,156,519*	*414,190*
State Construction Program Fund c	*1,837,023*	*8,993,507*	*10,315,338*

GENERAL ANALYSIS

The Capital Outlay program for the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population.

Completion of the financing for the construction of the first 400-bed institution, the central service facilities and construction of the second 400-bed institution at the Northern California Youth Center are proposed in the 1963-64 fiscal year. The central facilities will service three 400-bed institutions and expansion of the unit in the future will eventually provide services for twelve 400-bed institutions planned over the next 20-25 years.

Two 50-bed living units to expand capacity are proposed for the Fred C. Nelles School for Boys in 1963-64. Equipment for 2 other living units to be completed and occupied during the 1963-64 fiscal year is also included in the Capital Outlay program.

Equipment for one 50-girl living unit, additional classrooms and offices at the new Ventura School for Girls is proposed in 1963-64. Construction of these projects was financed in the 1962-63 Budget. Equipment for a single employees living unit at Fricot Ranch School for Boys is proposed for 1963-64.

Equipment for vocational shops and academic classrooms is proposed for the Youth Training School. Completion of and equipment for these units will provide the last phase of the necessary academic and vocational facilities for the institution's educational program.

Minor construction projects are proposed for all institutions with the exception of the Southern California Reception Center and Clinic and the Los Guilucos School for Girls. Minor projects will provide for necessary alterations and improvements and small additions which will improve efficiency.

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c Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1963-64 PROPOSED PROJECTS AFFECTING CAPACITY

FACILITY	BED CAPACITY 1961-62 *	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1963-64			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1962	5,016	---	---	---	---	---	---	---	---
Construction Projects									
Northern California Reception Center and Clinic	347	---	---	---	---	---	---	---	---
Southern California Reception Center and Clinic	378	---	---	---	---	---	---	---	---
Conservation Camps	360	---	---	---	---	---	---	---	---
Fricot Ranch School for Boys	232	---	---	---	---	---	---	---	---
Fred C. Nelles School for Boys	491	---	---	---	---	---	---	---	---
One 50-boy living unit	---	1962-63	18	32	---	---	---	18	32
Two 50-boy living units	---	1963-64	—2	100	---	---	---	—2	100
Two 50-boy living units	---	---	---	---	1964-65	100	---	100	---
Paso Robles School for Boys	494	---	---	---	---	---	---	---	---
Preston School of Industry	940	---	---	---	---	---	---	---	---
Youth Training School	1,272	---	---	---	---	---	---	---	---
Northern California Youth Center:									
One 400-bed institution	---	1965-66	400	---	---	---	---	400	---
One 33-bed hospital	---	1965-66	33	---	---	---	---	33	---
One 400-bed institution	---	---	---	---	1965-66	416	---	416	---
Los Guilucos School for Girls	296	---	---	---	---	---	---	---	---
Ventura School for Girls	206	---	---	---	---	---	---	---	---
New institution	---	1962-63	260	206	---	---	---	260	206
50-girl living unit	---	1963-64	50	---	---	---	---	50	---
Total Construction Projects			759	338		516		1,275	338

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* End of year

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL 1961-62	ESTIMATED 1962-63	1963-64	1964-65	1965-6
Total Population 1	4,372	4,732	4,824	5,848	6,166
Total Gross Rated Capacity	5,016	5,294	5,342	5,442	6,341
(Hospital and Detention Capacity)	381	417	417	468	484
Net Capacity	4,635	4,877	4,925	4,974	5,857
Population in Excess of Net Capacity	—263	—145	—101	874	309
Analysis of Total Capacity by Institution:					
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total Capacity	347	347	347	347	347
(Hospital and detention)	32	32	32	–	–
Population	277	249	261	–	–
Shortage of capacity *	—38	—66	—54	–	–
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total capacity	378	378	378	378	378
(Hospital and detention)	28	28	28	–	–
Population	301	340	360	–	–
Shortage of capacity *	—49	—10	10	–	–
YOUTH AUTHORITY CONSERVATION CAMPS					
Total capacity	360	360	360	360	360
Population	351	338	338	–	–
Shortage of capacity *	—9	—22	—22	–	–
FRICOT RANCH SCHOOL FOR BOYS					
Total capacity	232	232	232	232	232
(Hospital and detention)	12	12	12	–	–
Population	217	215	215	–	–
Shortage of capacity *	—3	—5	—5	–	–
FRED C. NELLES SCHOOL FOR BOYS					
Total capacity	491	509	507	607	657
(Hospital and detention)	37	37	37	–	–
Population	420	462	462	–	–
Shortage of capacity *	—34	—10	—8	–	–
NORTHERN CALIFORNIA YOUTH CENTER					
Total capacity	–	–	–	–	849
(Hospital and detention)	–	–	–	–	–
PASO ROBLES SCHOOL FOR BOYS					
Total capacity	494	494	494	494	494
(Hospital and detention)	39	39	39	–	–
Population	447	452	452	–	–
Shortage of capacity *	—8	—3	—3	–	–
PRESTON SCHOOL OF INDUSTRY					
Total capacity	940	940	940	940	940
(Hospital and detention)	94	94	94	–	–
Population	828	846	846	–	–
Shortage of capacity *	—18	–	–	–	–
YOUTH TRAINING SCHOOL					
Total capacity	1,272	1,272	1,272	1,272	1,272
(Hospital and detention)	72	72	72	–	–
Population	1,075	1,170	1,180	–	–
Shortage of capacity *	—125	—30	—20	–	–
LOS GUILUCOS SCHOOL FOR GIRLS					
Total capacity	296	296	296	296	296
(Hospital and detention)	37	37	37	–	–
Population	253	260	260	–	–
Shortage of capacity *	—6	1	1	–	–
VENTURA SCHOOL FOR GIRLS					
Total capacity	206	466	516	516	516
(Hospital and detention)	30	66	66	–	–
Population	203	400	450	–	–
Shortage of capacity *	27	–	–	–	–

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[1] Population growth for 1964 and 1965 is not allocated by institution.

* Shortage of capacity applies only to net capacity, exclusive of hospital and detention beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic

This institution, located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins, has a capacity of 315 dormitory beds plus 32 hospital and detention beds. This facility receives all boys and girls committed from Northern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given. Serious medical and psychiatric cases developing in the Youth Authority's Northern California institutions are sent here for treatment.

The budget includes a minor project to correct a deficiency which will improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects:[b]			
Install lawn sprinkling system—phase I	–	–	$22,300
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Improve storm water disposal system	$117,600	–	–
Equip living unit	10,490	$1,460	–
Construct commissary addition and clothing distribution room *General Fund*	—17,300[d]	3,300	–
Equip commissary addition and clothing distribution room *General Fund*	8,978	3,722	–
Equip living unit *General Fund*	6	402	–
Alterations and additions to admissions building—Phase III	15,200	–	–
Equip admissions building—Phase III	3,240	–	–
Equip admissions building—Phase III *General Fund*	992	–	–
Minor Projects:[b]			
Revise electrical distribution system	49,500	18,700	–
Alterations to refrigeration and lighting	25,300	4,700	–
Relocate laundry building	43,100	3,290	–
Relocate water softener system	—6,000[d]	6,000	–
Alteration and improvement projects of $5,000 or less	—1,077[d]	453	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$250,029	$42,027	$22,300
General Fund	*103,499*	*40,567*	*22,300*
State Construction Program Fund[c]	*146,530*	*1,460*	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$121,000	$18,700	$22,300
Allocated From:			
Section 16409, Government Code	4,890	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 292	–	7,990	–
Budget Act of 1960, Item 290	13,731	13,877	–
Budget Act of 1959, Item 295	1,243	–	–
Total Available	$140,864	$40,567	$22,300
Available in subsequent years	—21,867	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 290	—14,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 295	—251	–	–
Budget Act of 1958, Item 297	—1,247	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$103,499	$40,567	$22,300
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation	$129,550	–	–
Allocated From:			
Section 16354, Government Code	15,200	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 351	–	$1,460	–
Budget Act of 1959, Item 296	36,633	–	–
Total Available	$181,383	$1,460	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS—Continued			
Available in subsequent years	—$1,460	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 296	—8,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 296	—25,393	–	–
TOTAL EXPENDITURES	$146,530	$1,460	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$250,029	$42,027	$22,300
General Fund	*103,499*	*40,567*	*22,300*
State Construction Program Fund [c]	*146,530*	*1,460*	–

Southern California Reception Center and Clinic

This institution, located on a 34-acre site near Norwalk, has a capacity of 350 dormitory beds and 28 hospital and detention beds. This facility receives all boys and girls committed from Southern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and ps chiatric treatment is given. Serious medical and psychiat cases developing in the Youth Authority's Southern Califor institutions are sent here for treatment.

No projects are included for 1963-64.

STATE BUILDING PROGRAM

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Alteration and improvement projects $5,000 or less	$371	$102	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$371	$102	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1960, Item 291	$17	$102	–
Budget Act of 1959, Item 297	703	–	–
Total Available	$720	$102	–
Available in subsequent years	—102	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 297	—145	–	–
Budget Act of 1958, Item 298	—102	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$371	$102	–

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[c] Expenditures from bond funds not included in budget totals.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Youth Authority Conservation Camps for Boys

Four conservation camps are operated in co-operation with the Division of Forestry. The camps are located at Pine Grove in Amador County, Mt. Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and the new Washington Ridge Camp, opened in September 1961, in Nevada County. In addition to the 4 main camps, 3 spike camps are operated as branches of the main camps on a year-round basis. Total capacity of these conservation camps is 360.

Projects proposed for 1963-64 are to correct deficiencies and improve the physical plant at the Washington Ridge Camp.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

Minor Projects: [b]			
Construct covered passage between the dormitory and dining room-recreation hall—Washington Ridge	–	–	$7,600
Install recreation area floodlights—Washington Ridge	–	–	6,700
Alterations and improvement projects $5,000 or less—Washington Ridge	–	–	4,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	$18,300

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$18,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$18,300
General Fund	–	–	*18,300*

Fricot Ranch School for Boys

Fricot Ranch School for Boys, with a capacity for 220 in the 8-13 age group plus 12 hospital and detention beds, is located in the foothills, 11 miles from the City of San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. Of the total of 1,090 acres, buildings are located on approximately 50 acres.

Projects proposed for 1963-64 included equipment for a men's dormitory and minor items to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

Equip men's dormitory	–	–	$4,000
This will provide equipment for a previously funded project.			
Minor Projects: [b]			
Chlorine contact tank—sanitary sewage plant	–	–	6,600
Rehabilitate and improve fire protection system	–	–	31,500
Alterations and improvements—dry food storage, kitchen-commissary building	–	–	10,300
Survey and map school property	–	–	12,000
Grounds improvements—phase 2	–	–	20,000
Alterations and improvement projects $5,000 or less	–	–	13,900

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

Replace men's dormitory	–	$147,700	–
Equip living unit	$2,263	912	–
General Fund			
Equip classrooms	1,424	314	–
General Fund			
Construct additional classrooms	16,770	1,100	–
Replace ditch with pipeline and purchase rights-of-way and easements	22,018	–	–
Site development for housing units	13,750	–	–
Construct housing unit	41,100	–	–
Site purchase	127	–	–
General Fund			
Equip housing unit	1,009	–	–
General Fund			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fricot Ranch School for Boys—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects:[b]			
Rebuild road leading to gas storage tanks	–	$12,000	–
Construct addition to gymnasium	$24,500	–	–
Grounds improvements	410	28,761	–
Alteration and improvement projects $5,000 or less	1,140	6,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$124,511	$196,787	$98,300
General Fund	*30,873*	*47,987*	*94,300*
State Construction Program Fund[c]	*93,638*	*148,800*	*4,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$23,000	$17,000	$94,300
Allocated From:			
Section 16409, Government Code	4,500	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 293	–	960	–
Budget Act of 1960, Item 292	33,714	30,027	–
Budget Act of 1959, Item 298	2,558	–	–
Total Available	$63,772	$47,987	$94,300
Available in subsequent year	—30,987	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 298	—1,912	–	–
TOTAL EXPENDITURES	$30,873	$47,987	$94,300

State Construction Program Fund[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$147,700	$4,000
Allocated From:			
Section 16354, Government Code	$16,770	1,100	–
Prior Year Balances Available:			
Budget Act of 1959, Item 299	76,868	–	–
TOTAL EXPENDITURES	$93,638	$148,800	$4,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$124,511	$196,787	$98,300
General Fund	*30,873*	*47,987*	*94,300*
State Construction Program Fund[c]	*93,638*	*148,800*	*4,000*

Fred C. Nelles School for Boys

This institution was originally constructed at Whittier in 1890. Remodeling and rebuilding of this institution began in the 1959-60 fiscal year and upon completion of the projects presently funded and proposed in 1963-64, there will be a capacity of 570 plus 37 hospital and detention beds. The projects proposed for the 1963-64 fiscal year provide for the construction of 2 50-b living units to provide an additional 100 capacity, equipment 2 previously funded living units, and a minor item to impr the physical plant. The ultimate planned capacity of this in tution is 620 by June 30, 1966.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip 2 50-boy living units This will provide equipment for 2 previously funded living units.	–	–	$26,100
Construct 2 50-boy living units This project provides for the construction of 2 50-boy living units to add 100 capacity.	–	–	520,000
Minor Projects:[b]			
Extension of roads and grounds improvements	–	–	25,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Fred C. Nelles School for Boys—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Equip 1 50-boy living unit	–	$13,000	–
Convert kitchen-dining room into chapels	–	137,200	–
Equip 2 chapels	–	26,100	–
Construct storm water drainage system—phase II	–	74,100	–
Construct 2 50-boy living units	–	467,000	–
Construct classroom building—phase II	$235,700	—16,900[d]	–
Equip classroom building—phase II	–	17,300	–
Construct commissary	197,700	–	–
Equip commissary	–	16,000	–
Construct storm water drainage system—phase I	142,900	–	–
Enlarge gymnasium, shower, and dressing facility	92,000	–	–
Equip gymnasium, shower, and dressing facility	–	2,600	–
Install security lighting	74,600	—16,900[d]	–
Equip food service building	36,375	4,125	–
Equip 2 50-boy dormitories	22,368	3,632	–
Working drawings—convert dining facilities to chapels	11,000	–	–
Construct living unit	240,000	–	–
Gate—construction zone coverage	25,730	2,295	–
General Fund			
Construct cottage alterations	—169,025[d]	169,025	–
General Fund			
Construct library and classroom building	35	—6,440[d]	–
Equip library and classroom building	15,577	8,043	–
General Fund			
Construct field, shower and dressing facility	8,800	–	–
Equip field, shower and dressing facility	3,912	158	–
General Fund			
Construct food service building	—59,000[d]	15,000	–
General Fund			
Equip visiting and control building	–	3,325	–
General Fund			
Equip 2 living units	1,692	217	–
General Fund			
Equip arts, crafts, and music building	33,563	3,112	–
General Fund			
Additional electrical facilities	3,600	–	–
Construct dormitories	—18,700[d]	–	–
Equip special treatment center building	2,879	–	–
Construct fence and roads	8,400	–	–
Minor Projects:[b]			
Demolish 2 unsafe living units	7,800	12,500	–
Convert bakery area in old kitchen into barber shop, hold room, and psychiatric treatment activity room	–	50,000	–
Install lawn irrigation system—phase II	–	20,000	–
Install security lighting at perimeter fence	–	33,200	–
Construct perimeter road	–	30,100	–
Rehabilitate clothing repair and storage area	–	15,000	–
Relocate security fence and roadway	32,100	7,900	–
Increase blacktop at institution entrance	8,000	–	–
Alterations and improvement projects $5,000 or less	–	5,720	–
Install fire escapes in boys' cottages	—16,923[d]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$941,083	$1,096,412	$571,100
General Fund	*—101,260*	*369,155*	*25,000*
State Construction Program Fund[c]	*1,042,343*	*727,257*	*546,100*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$63,000	$145,800	$25,000
Allocated From:			
Section 16409, Government Code	20,435	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 294	–	22,900	–
Budget Act of 1960, Item 293	215,844	206,895	–
Budget Act of 1959, Item 300	5,182	–	–
Total Available	$304,461	$375,595	$25,000
Available in subsequent year	—229,795	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 293	—164,500	—6,440	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 300	—11,426	–	–
TOTAL EXPENDITURES	—$101,260	$369,155	$25,000

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Fred C. Nelles School for Boys—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$1,069,600	$717,400	$546,100
Allocated From:			
Section 16354, Government Code	39,100	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 352	–	56,057	–
Budget Act of 1959, Item 301	97,500	–	–
Total Available	$1,206,200	$773,457	$546,100
Available in subsequent year	—56,057	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1961, Item 352	–	—46,200	–
Budget Act of 1959, Item 301	—16,700	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 301	—99,500	–	–
Budget Act of 1958, Item 301	8,400	–	–
TOTAL EXPENDITURES	$1,042,343	$727,257	$546,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$941,083	$1,096,412	$571,100
General Fund	*—101,260*	*369,155*	*25,000*
State Construction Program Fund [c]	*1,042,343*	*727,257*	*546,100*

Northern California Youth Center

The Northern California Youth Center, to be located in Northern California, is the first of 2 such centers planned for California. With the possible exception of additions to the northern reception center, it is proposed that all of the departments' capacity requirements for Northern California in the next 20-25 years will be provided here. It is anticipated that twelve 400-ward institutions served by 1 central administrative and business services unit will be constructed on a large site in San Joaquin County. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, hospital car and communications will be provided by the central unit. Thu the operational economies of a large institution are expecte with the program benefits of small 400-ward units.

The 1963-64 proposal provides for the completion of Unit construction of phase II of central service facilities and th construction of Unit II. The 1963-64 program does not includ a central administration building which will be proposed a phase III in a future budget.

STATE BUILDING PROGRAM	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES [a]			
Construct first 400-capacity institution—Phase II This project provides for the completion of the first 400-bed institution to be constructed at the Youth Center. The 400-bed total includes a 20-bed detention unit.	–	–	$680,100
Construct central administrative and service facilities—Phase II This portion of the central facilities includes kitchen, warehouse, maintenance shops and a 33-bed hospital.	–	–	3,162,600
Construct 400-capacity institution—Unit II This project will provide for the construction of the second institution at the Youth Center. The rated capacity for this institution is 400 plus 16 detention beds.	–	–	5,800,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Construct central administrative and service facilities	–	$1,602,000	–
Equip central administrative and service facilities (partial)	–	10,000	–
Construct first 400-bed institution	–	5,048,000	–
Working drawings—central administrative and service facilities—second increment	$150,000	–	–
Site acquisition *General Fund*	504,830	189,150	–
Working drawings—central services unit and initial 400-bed institution	160,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$814,830	$6,849,150	$9,642,700
General Fund	*664,830*	*189,150*	–
State Construction Program Fund [c]	*150,000*	*6,660,000*	*9,642,700*

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Youth Center—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1960, Item 294	$853,980	$189,150	–
Total Available	$853,980	$189,150	–
Available in subsequent year	—189,150	–	–
TOTAL EXPENDITURES	$664,830	$189,150	–
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$150,000	$6,660,000	$9,642,700
TOTAL EXPENDITURES	$150,000	$6,660,000	$9,642,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$814,830	$6,849,150	$9,642,700
General Fund	*664,830*	*189,150*	–
State Construction Program Fund [c]	*150,000*	*6,660,000*	*9,642,700*

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles in San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The facility has a capacity of 455 plus hospital and detention capacity of 39. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 boys and contains both single rooms and a dormitory.

The projects proposed in 1963-64 are to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Alterations and improvements to sewage disposal plant	–	–	$24,600
Replace water mains	–	–	9,860
Enlarge dayrooms in 2 cottages—phase 3 of a 3-year project	–	–	43,770
Replace plastic pipe sprinkler system—phase 3 of a 3-year project	–	–	20,900
Replace water softener brine tank	–	–	7,600
Relocate boiler control equipment	–	–	6,700
Replace temporary steam and condensate lines to swimming pool	–	–	7,300
Alterations and improvement projects $5,000 or less	–	–	5,100

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct special treatment unit *General Fund*	$176,500	–	–
Equip special treatment unit *General Fund*	10,930	$7,910	–
Equip physical education building *General Fund*	629	96	–
Minor Projects: [b]			
Enlarge dayroom in 2 cottages (phase 2)	–	46,500	–
Complete enlargement 2 cottages (phase 1)	–	19,400	–
Replace plastic sprinkler system (phase 2)	–	40,000	–
Construct staff residence	–	21,500	–
Enlarge dayrooms in 2 cottages	588	24,412	–
Alterations to academic school	23,600	–	–
Replace plastic sprinkler system (partial)	28,400	–	–
Electrolysis correction	8,900	–	–
Academic school addition	33,900	–	–
Construct 2 residences	39,523	360	–
Alterations and improvement projects $5,000 or less	5,175	4,060	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$328,145	$164,238	$125,830
General Fund	*328,145*	*164,238*	*125,830*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Paso Robles School for Boys—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$85,900	$127,400	$125,830
Allocated From:			
Section 16409, Government Code	17,100	–	–
Prior Year Finances Available:			
Budget Act of 1961, Item 295	–	24,412	–
Budget Act of 1960, Item 295	257,148	12,426	–
Budget Act of 1959, Item 302	5,000	–	–
Total Available	$365,148	$164,238	$125,830
Available in subsequent year	—36,838	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 303	—165	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$328,145	$164,238	$125,830
General Fund	*328,145*	*164,238*	*125,830*

Preston School of Industry

Preston School of Industry was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities has been recently completed. The institution has a capacity of 846 dormitory beds plus 94 hospital and detention beds.

The 1963-64 program includes minor projects to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Alterations to existing security fence	–	–	$31,400
Construct observation tower for custodial control	–	–	31,000
Install sprinkling system—carpenter shop and lumber storage building	–	–	6,500
Alterations to "A" company dayroom	–	–	14,100
Road paving, curbs and gutters	–	–	10,710
Alterations and improvement projects $5,000 or less	–	–	7,500
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Equip living unit	$814	–	–
General Fund			
Construct 50-bed dormitory	6,960	–	–
Equip special treatment unit	—12 [d]	–	–
Minor Projects: [b]			
Construct landscape gardening classroom	–	$23,400	–
Alteration to farm company dayroom and dining room	–	14,600	–
Replace greenhouse	–	15,000	–
Correct electrolysis in cable and water pipes	32,000	3,000	–
Provide service porches for employee housing	–	14,400	–
Repair field house floor	17,988	488	–
Improvement to security fence	5,638	–	–
Provide evaporative cooling	9,250	–	–
Alteration and improvement projects $5,000 or less	6,838	20,933	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,476	$91,821	$101,210
General Fund	*72,516*	*91,821*	*101,210*
State Construction Program Fund [c]	*6,960*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Preston School of Industry—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$40,200	$62,900	$101,210
Prior Year Balance Available:			
Budget Act of 1961, Item 296	–	3,422	–
Budget Act of 1960, Item 296	51,616	26,164	–
Budget Act of 1959, Item 303	12,827	–	–
Total Available	$104,643	$92,486	$101,210
Available in subsequent year	—29,586	–	–
Transferred to Section 16409, Government Code:			
Unexpended balance, estimated savings	–	—665	–
Budget Act of 1959, Item 303	—2,529	–	–
Budget Act of 1957, Item 312	—12	–	–
TOTAL EXPENDITURES	$72,516	$91,821	$101,210
State Construction Program Fund [c]			
APPROPRIATIONS			
Allocated from:			
Section 16354, Government Code	$6,800	–	–
Prior Year Balance Available			
Budget Act of 1959, Item 304	622	–	–
Total Available	$7,422	–	–
Unexpended Balance, Estimated Savings			
Budget Act of 1959, Item 304	—462	–	–
TOTAL EXPENDITURES	$6,960	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$79,476	$91,821	$101,210
General Fund	*72,516*	*91,821*	*101,210*
State Construction Program Fund [c]	*6,960*	–	–

Youth Training School

The Youth Training School is located near Ontario, San Bernardino County. Capacity for 1,200 wards in the 18-21 age group plus 72 hospital and detention beds were completed and occupied during the 1961-62 fiscal year. The major program at this institution is vocational education. The projects proposed in 1963-64 are to provide equipment for previously funded vocational and academic facilities and improvements to the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip vocational and academic facilities—phase IV	–	–	$68,308
This will provide equipment for a previously funded project.			
Minor Projects: [b]			
Alterations and improvement projects under $5,000	–	–	4,500

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct additional vocational and academic facilities—phase IV	–	$689,900	–
Construct visiting room addition	$91,700	–	–
Equip visiting room addition	–	6,535	–
Construct academic school addition	–	–	–
Equip Youth Training School (partial)	155,543	125,388	–
General Fund			
Improvement and equipment	—100 [d]	–	–
General Fund			
Equip Youth Training School—first increment	879	–	–
General Fund			
Equip Youth Training School	8,400	–	–
Construct Youth Training School—second increment	7	–	–
Alterations staff dining room	—677 [d]	–	–
Air condition office "G" building	45	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Youth Training School—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
Blackout curtains academic classrooms	—$7 [d]	–	–
Construct arbor visiting area	—315 [d]	–	–
Install cool shades—apartment building	—639 [d]	–	–
Install cool shades—maintenance office	—364 [d]	–	–
Minor Projects: [b]			
Construct ward canteen building	4,039	$4,086	–
Construct vocational shop addition	11,700	–	–
Alteration and improvement projects $5,000 or less	2,350	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$272,561	$825,909	$72,808
General Fund	*174,411*	*129,474*	*4,500*
State Construction Program Fund [c]	*98,150*	*696,435*	*68,308*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$8,125	–	$4,500
Allocated From:			
Section 16409, Government Code	11,700	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 297	–	$4,086	–
Budget Act of 1960, Item 297	290,131	125,388	–
Budget Act of 1959, Item 305	3,861	–	–
Total Available	$313,817	$129,474	$4,500
Available in subsequent year	—129,474	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 2976	—9,200	–	–
Unexpended Balance, Estimated Saving:			
Budget Act of 1959, Item 305	—632	–	–
Budget Act of 1958, Item 308	—100	–	–
TOTAL EXPENDITURES	$174,411	$129,474	$4,500
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$98,235	$689,900	$68,308
Prior Year Balances Available:			
Budget Act of 1961, Item 354	–	6,535	–
Budget Act of 1960, Item 306	8,592	–	–
Total Available	$106,827	$696,435	$68,308
Available in subsequent years	—6,535	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 306	—192	–	–
Budget Act of 1958, Item 307	—1,950	–	–
TOTAL EXPENDITURES	$98,150	$696,435	$68,308
TOTAL EXPENDITURES, CAPITAL OUTLAY	$272,561	$825,909	$72,808
General Fund	*174,411*	*129,474*	*4,500*
State Construction Program Fund [c]	*98,150*	*696,435*	*68,308*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Los Guilucos School for Girls

Los Guilucos School for Girls is located near Santa Rosa, Sonoma County. The school property includes 420 acres of which the building area occupies approximately 40 acres. The total living capacity is 259 beds, plus 37 hospital and detention beds.

No projects are proposed for 1963-64.

STATE BUILDING PROGRAM

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip clothing-linen supply and laundry building	$1,152	–	–
State Construction Program Fund			
Equip special treatment program units	5,957	–	–
General Fund			
Minor Projects: [b]			
Construct gas plant additions and alterations	–	$18,900	–
Install lawn irrigation system	–	23,600	–
Alterations to kitchen, food service and commissary areas	33,000	1,400	–
Remodel toilet and shower facilities	22,000	–	–
Alterations to sewage treatment plant	13,000	—2,100 [d]	–
Alterations and improvement projects $5,000 or less	1,957	7,541	–
Remodel toilet and shower facilities in detention, hospital and receiving area	7,300	200	–
Alterations to food service area	11,500	3,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$95,866	$53,041	–
General Fund	*94,714*	*53,041*	–
State Construction Program Fund [c]	*1,152*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$75,600	$42,500	–
Budget Act Appropriation—Reappropriated:			
Budget Act of 1957, Item 314	7,336	–	–
Allocated From:			
Section 16409, Government Code	1,300	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 298	–	7,441	–
Budget Act of 1960, Item 298	22,500	3,700	–
Budget Act of 1959, Item 307	1,767	700	–
Total Available	$108,503	$54,341	–
Available in subsequent year	—11,141	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1961, Item 298	–	—1,300	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1961, Section 10:			
Reappropriation of Budget Act of 1957, Item 314	—1,379	–	–
Budget Act of 1959, Item 307	—1,269	–	–
TOTAL EXPENDITURES	$94,714	$53,041	–

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 308	$4,158	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 308	—3,006	–	–
TOTAL EXPENDITURES	$1,152	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$95,866	$53,041	–
General Fund	*94,714*	*53,041*	–
State Construction Program Fund [c]	*1,152*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Ventura School for Girls

The Ventura School for Girls moved to a new institution, located in Ventura County, in July 1962. All buildings are of single-story reinforced concrete and brick construction. The institution has a capacity of 400 dormitory beds plus 66 hospital and detention beds. Each living unit houses 50 girls in single rooms. During 1963-64 a 50-bed living unit will be complet bringing dormitory capacity to 450. The projects proposed f 1963-64 are to equip a 50-girl living unit, an addition to t academic school building and a minor project to improve t physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Equip 50-girl living unit	–	–	$39,230
Equip academic classroom and office addition	–	–	15,000
This will provide equipment for an additional living unit and the addition of academic classrooms and offices required for the planned capacity of this institution.			
Minor Projects:[b]			
Install motorized water shutoff valves in all living units	–	–	22,750
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Equip new school—partial cost	–	$35,000	–
Construct living unit	–	397,400	–
Construct additional classrooms and offices	–	103,300	–
Equip new school	$461,136	113,234	–
Equip new school—phase I	10,635	–	–
Construct new school (partial cost)	—212,900[d]	60,000	–
Construct 2 staff residences	39,379	621	–
Construct single employee living units	–	50,000	–
Construct 2 living units	—10,000[d]	39,000	–
General Fund			
Equip new school—phase II	18,016	31,984	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$306,266	$830,539	$76,980
General Fund	*8,016*	*70,984*	*22,750*
State Construction Program Fund[c]	*298,250*	*759,555*	*54,230*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$22,750
Prior Year Balances Available:			
Budget Act of 1960, Item 299	$179,000	$70,984	–
Total Available	$179,000	$70,984	$22,750
Available in subsequent year	—70,984	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 299	—100,000	–	–
TOTAL EXPENDITURES	$8,016	$70,984	$22,750
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act Appropriation	$574,370	$535,700	$54,230
Prior Year Balances Available:			
Budget Act of 1961, Item 355	–	113,234	–
Budget Act of 1959, Item 309	11,910	–	–
Budget Act of 1958, Item 311	–	110,621	–
Total Available	$586,280	$759,555	$54,230
Available in subsequent year	—223,855	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 311	—62,900	–	–
Unexpended Balance, Estimated Saving:			
Budget Act of 1959, Item 309	—1,275	–	–
TOTAL EXPENDITURES	$298,250	$759,555	$54,230
TOTAL EXPENDITURES, CAPITAL OUTLAY	$306,266	$830,539	$76,980
General Fund	*8,016*	*70,984*	*22,750*
State Construction Program Fund[c]	*298,250*	*759,555*	*54,230*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Los Angeles Center, Industries for the Blind	–	$22,400	–
School for the Blind	$28,000	72,750	$7,000
School for Cerebral Palsied Children, Southern California	60,000	–	42,902
School for the Deaf, Berkeley	102,363	18,487	1,275
School for the Deaf, Riverside	4,748	7,667	6,050
TOTAL EXPENDITURES *(General Fund)*	$195,111	$121,304	$57,227
State Construction Program Fund [c]			
School for Cerebral Palsied Children, Southern California	$1,648,491	$24,289	–
TOTAL EXPENDITURES *(State Construction Program Fund)* [c]	$1,648,491	$24,289	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,843,602	$145,593	$57,227

GENERAL ANALYSIS

The Department of Education administers 3 production centers for the blind, an Orientation Center for the Adult Blind, and 5 special schools for physically handicapped children, including 1 for education of the blind, 2 for the education of the deaf and 2 for the diagnosis and educational evaluation of cerebral palsied children.

The School for Cerebral Palsied Children, Southern California, now occupies rented quarters in Altadena and will be moved to new facilities adjacent to Los Angeles State College in January, 1964.

Persons Served in Facilities for the Physically Handicapped	Actual			Estimated	
	1959-60	1960-61	1961-62	1962-63	1963-64
Industries for the Blind (Full-time Equivalent Workers)—Total	190	159	188	256	256
Los Angeles Center	*65*	*55*	*82*	*114*	*114*
Berkeley Center	*96*	*75*	*68*	*96*	*96*
San Diego Center	*29*	*29*	*38*	*46*	*46*
Orientation Center for the Blind (Full-time Equivalent Students)—Total	25	25	26	20	20
Special Schools for Physically Handicapped Children—Total	1,187	1,198	1,194	1,234	1,244
School for the Blind	*161*	*166*	*165*	*170*	*170*
School for Cerebral Palsied Children, Northern California	*31*	*30*	*30*	*32*	*32*
School for Cerebral Palsied Children, Southern California	*30*	*30*	*31*	*32*	*32*
School for the Deaf, Berkeley	*463*	*465*	*465*	*480*	*490*
School for the Deaf, Riverside	*502*	*507*	*503*	*520*	*520*

Los Angeles Center, Industries for the Blind

This center provides sheltered employment to blind and other physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
ESTIMATED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Elevator modifications	–	$22,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$22,400	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$22,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$22,400	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Orientation Center for the Blind

This school, located in Oakland, trains newly blinded adults to overcome their handicap and to resume as normal a life as possible. The old facility was vacated in September, 1962, due to freeway construction through the site. Leased facilities will continue to be used until the completion of the new facilit in December, 1963. Funds for leasing of temporary facilities i the 1963-64 fiscal year are provided in the support appropriatio for the Center.

STATE BUILDING PROGRAM

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Lease temporary facilities	–	$48,300	–
Moving expenses	–	1,500	–
Purchase site for new facility	–	174,000	–
Prepare preliminary plans and working drawings	$8,953	76,047	–
Construct new facility	–	1,234,000	–
Equip new facility	–	23,000	–
Less proceeds from sale of old facilities	*—8,953*	*—1,556,847*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,900,000	–	–
Prior Year Balance Available:			
Budget Act of 1961, Item 298.5	–	$1,891,047	–
Total Available	$1,900,000	$1,891,047	–
Available in subsequent year	—1,891,047	–	–
Unexpended Balance Estimated Savings:			
Budget Act of 1961, Item 298.5	–	—334,200	–
Disbursements	$8,953,	$1,556,847	–
Less proceeds from sale of old facilities	*—8,953*	*—1,556,847*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

School for the Blind

This residential school, located in Berkeley, with a capacity of 200 students, provides for the education of blind and deaf-blind children. The construction program for 1963-64 includes a minor project in the amount of $7,000 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects:[b]			
Run conduit for underground telephone lines	–	–	$7,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects:[b]			
Revise heating system, administration building	–	$36,400	–
Construct addition to administration building	–	32,400	–
Replace steam lines	$28,000	–	–
Alteration and improvement projects of $5,000 or less	–	3,950	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$28,000	$72,750	$7,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
School for the Blind—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$17,400	$70,400	$7,000
Prior Year Balances Available:			
Budget Act of 1961, Item 299	–	1,400	–
Budget Act of 1960, Item 315	12,950	950	–
Budget Act of 1959, Item 337	5,002	–	–
Transferred From:			
Section 16409, Government Code	–	1,291	–
Total Available	$35,352	$74,041	$7,000
Available in subsequent years	—2,350	–	–
Transferred to Section 16409, Government Code	–	—1,291	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 337	—5,002	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$28,000	$72,750	$7,000

School for Cerebral Palsied Children, Southern California

This is a residential school for the diagnosis and treatment and the determination of an educational program for Southern California children crippled by cerebral palsy and other similar handicaps. The school has a capacity of 30 students and occupies rented facilities in Altadena. The 1963-64 construction program for this school proposes the equiping of the new facility adjacent to Los Angeles State College which will be ready for occupancy in January, 1964.

STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Equip new facility *General Fund*	–	–	$42,902
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Working drawings for new facility *General Fund*	$60,000	–	–
Construct new facility	$1,516,500	–	–
Site acquisition for new facility	131,991	$24,289	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,708,491	$24,289	$42,902
General Fund	*60,000*	–	*42,902*
State Construction Program Fund[c]	*1,648,491*	*24,289*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$42,902
Prior Year Balance Available:			
Budget Act of 1960, Item 318	$60,000	–	–
TOTAL EXPENDITURES	$60,000	–	$42,902
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation	$1,516,500	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 339	146,280	$14,289	–
Transferred from Section 16354, Government Code	–	10,000	–
Total Available	$1,662,780	$24,289	–
Available in subsequent year	—14,289	–	–
TOTAL EXPENDITURES	$1,648,491	$24,289	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,708,491	$24,289	$42,902
General Fund	*60,000*	–	*42,902*
State Construction Program Fund[c]	*1,648,491*	*24,289*	–

[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

School for the Deaf, Berkeley

This residential school, with a capacity of 500 students, educates mentally normal deaf children from elementary through high school grades with emphasis on language concepts. Minor projects totaling $1,275 are included to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Minor Projects: [b]			
Alteration and improvement projects of $5,000 or less	–	–	$1,275
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Minor Projects: [b]			
Install fire alarm system	$4,906	$4,436	–
Construct swimming pool	86,300	–	–
Replace steam lines in gymnasium	10,000	–	–
Replace water lines, regulators	–	5,850	–
Alteration and improvement projects of $5,000 or less	1,157	8,201	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$102,363	$18,487	$1,275

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$50,550	$10,630	$1,275
Prior Year Balances Available:			
Budget Act of 1961, Item 300	–	346	–
Budget Act of 1960, Item 316	57,417	7,511	–
Budget Act of 1958, Item 354	253	–	–
Transferred From Section 16409, Government Code:			
Budget Act of 1961, Item 300	2,000	–	–
Total Available	$110,220	$18,487	$1,275
Available in subsequent years	—7,857	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$102,363	$18,487	$1,275

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

School for the Deaf, Riverside

This residential school educates mentally normal, deaf children from the elementary through the high school grades, with special emphasis on language concepts. The residential capacity of this school is 475 students, with day-student capacity for an additional 50 students. The 1963-64 Capital Outlay program proposes minor projects totaling $6,050 to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Minor Projects: [b]			
Alteration and improvement projects of $5,000 or less	–	–	$6,050
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES			
Minor Projects: [b]			
Alteration and improvement projects of $5,000 or less	$4,748	$7,667	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$4,748	$7,667	$6,050

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,000	$6,707	$6,050
Prior Year Balances Available:			
Budget Act of 1961, Item 301	–	837	–
Budget Act of 1960, Item 317	1,924	123	–
Budget Act of 1959, Item 338	889	–	–
Budget Act of 1958, Item 357	5	–	–
Total Available	$5,818	$7,667	$6,050
Available in subsequent years	—960	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 338	—110	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,748	$7,667	$6,050

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

The University of California is a statewide institution of higher learning operating on 7 major campuses and on a number of experiment stations. Major campuses include Berkeley, San Francisco, and Davis in Northern California, and Los Angeles, Riverside, San Diego (La Jolla), and Santa Barbara in Southern California. New campuses are planned for Santa Cruz, Irvine in Orange County, and San Diego.

The 1963-64 Capital Outlay program totals $69,459,900 from state funds. A summary of proposed expenditures by campus is, as follows:

Campus:	*Major*	*Minor*	*Total*
Statewide	$3,123,300	$166,300	$3,289,600
Berkeley	10,221,900	398,200	10,620,100
Davis	9,123,900	260,500	9,384,400
Irvine	10,914,000	–	10,914,000
Los Angeles	5,155,400	240,900	5,396,300
Los Angeles—Medical	6,758,600	90,000	6,848,600
Riverside	$4,977,800	$178,700	$5,156,500
San Diego	4,650,500	135,000	4,785,500
San Diego—Medical	150,000	–	150,000
San Francisco	2,200,500	135,800	2,336,300
Santa Barbara	4,401,500	208,200	4,609,700
Santa Cruz	5,828,900	140,000	5,968,900
Totals	$67,506,300	$1,953,600	$69,459,900

Projects requested will provide for the following:

Classrooms and facilities for operation of such classrooms, which are required to accommodate student enrollment at time of completion of the projects; research facilities related to the teaching staff and postgraduate students; and auxiliary facilities required for the operation of campuses.

Enrollment projections upon which this budget is based, are as follows:

SUMMARY OF FULL-TIME EQUIVALENT STUDENTS[1]

Campus	Actual Fall 1961	Estimated Fall 1962	Estimated Fall 1963	Estimated Fall 1964	Estimated Fall 1965	Estimated Fall 1966
Berkeley	24,185	26,076	27,562	28,177	28,177	28,177
Davis	3,429	3,590	3,990	4,488	5,436	7,281
Irvine (Orange County)	–	–	–	–	500	950
Los Angeles	16,655	17,102	17,945	19,445	20,757	20,944
Los Angeles Medical	903	1,100	1,350	1,600	1,800	2,050
Los Angeles Total	17,558	18,202	19,295	21,045	22,557	22,994
Riverside	1,951	2,236	2,584	2,882	3,329	4,174
San Diego	156	200	300	400	1,000	1,500
San Francisco Medical	1,885	2,000	2,050	2,100	2,200	2,250
Santa Barbara	3,700	4,166	4,624	5,219	5,860	6,821
Santa Cruz	–	–	–	–	500	950
Totals	52,864	56,470	60,405	64,311	69,559	75,097

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

STATEWIDE			
General planning studies, preliminary plans and programming	–	–	$789,200
To provide for (1) the preparation of preliminary plans for projects to be proposed for funding of working drawings in 1964-65, (2) programming of projects scheduled for funding of working drawings in 1965-66, and (3) general planning studies not related to specific projects.			
Equip intercampus library facility at Richmond	–	–	149,500
To complete funding of equipment (steel shelving) for intercampus library facility portion of the Richmond service and storage building.			
Acquisition of books for new campuses—step 2	–	–	600,000
To continue acquisition of books for initial library collections for three new campuses.			
Acquisition of land for Sierra Foothill Range Agricultural Field Station	–	–	100,000
To purchase 800 acres of privately owned land which now divides the two existing parcels, one 1,625 acres and one, 3,375 acres, which constitute this field station located in Yuba County.			
Construct and equip Kearney Horticultural Field Station	–	–	357,800
To prepare working drawings for, construct, and equip the second step of improvements, including land development and office, laboratory, shop, storage and housing facilities at this station located in Fresno County.			
Construct South Coast Agricultural Field Station—step 2	–	–	176,100
To prepare working drawings for, and construct, an office-laboratory building and glasshouse addition to this Orange County station for agricultural research on crops of importance to the southern coastal areas of the State.			

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[1] Excluding Physical Education and Military Science.

[a] From State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]—Continued			
STATEWIDE			
Acquisition of television equipment	–	–	$200,700
To equip campuses to extend and improve instructional activities by means of television.			
Land acquisition-engineering field station-south	–	–	750,000
To purchase land for an engineering field station to serve campuses in the southern part of the state and to accommodate experimental activities not feasibly done on campus.			
Minor Projects:[b]			
Lindcove Field Station—install irrigation, drainage, frost protection systems, and weather station	–	–	49,500
Imperial Valley Field Station—construct cattle barn and handling facilities	–	–	49,500
Imperial Valley Field Station—construct 30,000-gallon domestic water storage tank	–	–	7,000
Hopland Field Station—construct farm machinery equipment storage building	–	–	14,300
Mount Hamilton—Construct addition to laboratory-measuring building	–	–	46,000
BERKELEY CAMPUS			
Equip Stephens Union alterations, step 1	–	–	93,000
To complete funding of equipment for the first step of Stephens Union alterations. Construction and a first increment of equipment were funded in the Budget Act of 1962.			
Equip physical sciences lecture hall	–	–	47,000
To complete equipping of the physical sciences lecture hall by providing television facilities. Construction and part of the equipment were funded in the Budget Act of 1962.			
Equip Le Conte Annex	–	–	457,000
To equip Le Conte Annex (physics) funded in the Budget Act of 1960.			
Equip Barrows Hall	–	–	300,000
To equip Barrows Hall (business administration and social sciences) funded in the Budget Act of 1958.			
Equip Etcheverry Hall	–	–	900,000
To equip Etcheverry Hall (engineering) funded in the Budget Act of 1960. One-third of the total equipment need will be obtained from non-State funds.			
Equip environmental design building	–	–	300,000
To provide a first increment of equipment for the environmental design building funded in the Budget Act of 1961.			
Land acquisition—Anna Head School property	–	–	75,000
To provide the final payment on the purchase of the 1.9 acre Anna Head School property. Previous payments were funded in the Budget Acts of 1959, 1961 and 1962.			
Construct chemistry unit 2	–	–	5,397,000
To construct a building with laboratories, offices, branch library and specialized service and supporting facilities for teaching and research in chemistry.			
Construct and equip alterations to Stephens Union, step 2	–	–	233,000
To prepare working drawings for, construct, and equip the second step of alterations to Stephens Union to complete remodeling of the building for use by the social science departments and associated research activities.			
Construct law building addition	–	–	980,700
To prepare working drawings for and construct an addition to (and alterations to) the law building with classrooms, offices, library study and stack facilities and other ancillary facilities for teaching and research in law.			
Working drawings for alterations to South Hall, step 1	–	–	19,000
To prepare working drawings for the rehabilitation, modernization, and alteration of South Hall for social science activities.			
Construct and equip alterations to the main library, project A	–	–	325,400
To prepare working drawings for, construct, and equip the first step of a sequential group of alterations to the main library (including the library annex) designed to achieve its optimum utilization as the research library center for the humanities.			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]—Continued			
BERKELEY CAMPUS—Continued			
Construct and equip a large-testing-machine facility at the Richmond Field Station	–	–	$379,700
To prepare working drawings for, construct, and equip a building at the Richmond Field Station to house the 4,000,000-pound and other smaller testing machines, (now located in the engineering materials laboratory on the Berkeley campus) with related laboratory, service and office facilities for research and teaching on large structural components and systems. This relocation will clear space and site for a major addition to the engineering materials laboratory.			
Working drawings for addition to engineering materials laboratory	–	–	129,000
To prepare working drawings for an addition to (and alterations to) the engineering materials laboratory with specialized laboratories and supporting service facilities, offices, and shops for teaching and research in structural engineering and mechanics, hydraulics, sanitary engineering, and transportation engineering.			
Construct and equip facilities at the Richmond Field Station	–	–	305,100
To prepare working drawings for, construct, and equip various facilities and improvements at the Richmond Field Station; work includes a weatherproof shelter over the existing model basin, a receiving and stores warehouse building and a cafeteria, alterations to the mineral research laboratory, acquisition of fill materials for reclamation of tidelands, utility improvements, and additions to the naval architecture and mobile test laboratory buildings.			
Land acquisition—general	–	–	200,000
To purchase, on the basis of opportunity or necessity, parcels of land within the area designated for expansion in the long-range development plan.			
Construct general campus improvements	–	–	81,000
To complete construction of general campus site improvements partially funded in the Budget Act of 1962.			
Minor Projects:[b]			
Construct instructional television distribution system from Dwinelle Hall to life sciences building and Wheeler Hall	–	–	21,000
Dwinelle Hall—construct television studio and control room in rooms 128 and 130	–	–	46,000
Richmond service and storage facility—provide lighting between library stacks for reading of book titles	–	–	33,000
Richmond service and storage facility—enclose open area to provide office space for the billing department, U.C. Press	–	–	18,800
Life sciences building—alter lab room 3007 to provide graduate instruction and research facilities for department of botany	–	–	26,800
Optometry building—install forced-air system in clinical examination darkrooms for department of optometry	–	–	23,100
Kroeber Hall—construct museum-collection study area in undeveloped basement space by installation of lights, automatic sprinkler and ventilation system for department of anthropology	–	–	50,000
Provide heating and ventilating improvements in Harmon, Giannini and LeConte Hall	–	–	50,000
Botanical garden—extend irrigation system to provide additional growing areas for departments of biology and botany	–	–	24,000
Richmond Field Station—construct 2,000 square-foot building and paved work area for the cement manufacturing and fire test facilities for the department of civil engineering	–	–	35,000
Greek Theater—alter rooms 121, 122, and 123 by providing electrical stage lighting units, dressing tables, portable screens, acoustic tile and floor coverings for the department of dramatic art	–	–	22,500
Construct sidewalks, loading bays, widen streets and relocate utilities on parts of Bancroft Way, Dana and Oxford Streets and Hearst Avenue	–	–	48,000
DAVIS CAMPUS			
Equip library expansion	–	–	181,800
To equip library expansion funded in the Budget Act of 1961. of 1961.			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]—Continued			
DAVIS CAMPUS—Continued			
Equip classroom and office unit 2	–	–	$282,000
To equip classroom and office unit 2 funded in the Budget Act of 1961.			
Equip vegetable crops controlled temperature storage facilities	–	–	30,000
To equip vegetable crops controlled temperature storage facilities funded in the Budget Act of 1962.			
Equip residence hall unit 6	–	–	222,600
To equip residence hall unit 6 funded in the Budget Act of 1962.			
Construct utilities	–	–	392,200
To prepare working drawings for and construct utility improvements and extensions required by campus expansion; included is provisions for a new steam boiler, expansion of the electrical substation, and extension of utilities to the sites of new buildings.			
Construct Agricultural Toxicology and Residue Research Laboratory	–	–	150,000
To provide matching funds for nonstate funds to prepare working drawings for and construct a building to replace and expand the present pesticide residue research facility in order to clear the site of the existing facility for construction of the humanities building.			
Construct humanities building	–	–	2,965,800
To construct a complex of buildings with laboratories and supporting service facilities, offices, classrooms, and a little theater facility for teaching and research in art, dramatic art, speech, and music.			
Construct physicial sciences unit 2	–	–	3,910,300
To construct a building with laboratories and supporting service facilities, offices, classrooms, and a branch library for teaching and research in chemistry.			
Working drawings and site clearance for engineering building	–	–	228,000
To prepare working drawings and clear site for a building with laboratories and supporting service facilities, classrooms, and offices for teaching and research in engineering.			
Construct and equip plant growth research laboratories, step 1	–	–	333,000
To prepare working drawings for, construct, and equip greenhouses and associated headhouse facilities for teaching and research in the plant sciences, bacteriology, entomology, and genetics.			
Construct and equip ecological research laboratory	–	–	117,700
To provide matching funds for nonstate funds to prepare working drawings for, construct, and equip a building with animal quarters, laboratories, and supporting service facilities and outdoor wire pens for research in the ecology and population dynamics of wild animals.			
Construct campus entrance road developments	–	–	310,500
To prepare working drawings for and construct a new south campus entrance road and an improved east campus entrance road; work includes bridges over Putah Creek, new pavement, sidewalks, street lighting, and drainage.			
Minor Projects:[b]			
Haring Hall—construct instructional television studio and control room by alterations to storage area	–	–	49,500
Hunt Hall—convert 9,450 square feet of released space to an instructional lab, research lab, and departmental office space for the departments of agronomy and vegetable crops	–	–	48,000
Walker Hall—convert released space to graduate engineering student lab, chemical lab, upper division instrumentation and measurement lab, and staff offices for department of engineering	–	–	40,000
Convert 10,700 square feet of space in Aggie Villa apartments into administrative and faculty offices for the accounting, business, cashiers, purchasing, inventory, and personnel offices and music department	–	–	48,000
Biological sciences building—alter area in basement for use as a computer center by providing sprinkler system, extension of ventilation system, installation of electrical circuits, lighting, and partitions	–	–	50,000
Modify hazardous wiring systems in older buildings to comply with electrical wiring code	–	–	25,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES [a]—Continued			
IRVINE CAMPUS			
Construct library unit 1	–	–	$2,081,600
To construct a building with reading rooms, book stacks, offices, and supporting service facilities to accommodate the campus library and, on a temporary basis, campus administrative activities.			
Construct social sciences and humanities unit 1	–	–	2,680,000
To construct a building with classrooms, laboratories, offices, and other facilities for teaching and research in the social sciences and humanities.			
Construct natural sciences unit 1	–	–	3,964,800
To construct a building with classrooms, laboratories, offices, and other facilities for teaching and research in the biological and physical sciences, and engineering.			
Construct cafeteria	–	–	787,600
To construct a cafeteria building with dining room, kitchen, and food preparation, service, and storage facilities to accommodate general campus population.			
Construct utilities and site development	–	–	1,400,000
To prepare working drawings for and construct a central steam plant, utility tunnels, and sewer, water, gas, communication, irrigation and drainage systems, plus site improvements incident to establishment of the new campus.			
LOS ANGELES CAMPUS			
Equip social sciences unit 1	–	–	407,000
To equip social sciences unit 1 funded in the Budget Act of 1958.			
Equip chemistry-geology building addition	–	–	500,000
To provide a second increment of equipment for the addition to the chemistry-geology building. Construction was funded in the Budget Act of 1960 and a first increment of equipment was funded in the Budget Act of 1962.			
Equip physics unit 2	–	–	650,000
To equip physics unit 2 funded in the Budget Act of 1961.			
Equip north campus library unit 1	–	–	387,200
To complete funding of equipment for the north campus library unit 1. Construction and a first increment of equipment were funded in the Budget Act of 1961.			
Equip life sciences graduate instruction and research unit 2	–	–	231,500
To equip life sciences graduate instruction and research unit 2 funded in the Budget Act of 1961.			
Construct central campus utilities and site development	–	–	106,000
To prepare working drawings for, and construct a utility tunnel and utilities and site improvements in the central campus area.			
Construct main library alterations, step 1	–	–	788,000
To prepare working drawings for, and construct alterations and improvements to the existing main library building to accommodate undergraduate library and other activities remaining after move of central research collections and their library services to north campus library unit 1.			
Construct administration building addition	–	–	2,085,700
To prepare working drawings for, and construct an addition to the administration building with offices and supporting service facilities to provide for campus administrative departments.			
Minor Projects: [b]			
Music Building—convert practice rooms to dressing room facilities for theatrical activities in Schoenberg Hall	–	–	7,500
Install new 6-inch water main service to men's gymnasium and provide a cement lining to the existing lines	–	–	20,000
Haines Hall—convert room 56 to 32-station language laboratory for the departments of Near Eastern and African, and Oriental languages	–	–	47,900
Chemistry-geology building—modify 23 elevator door openings by providing improved hoistway door linkage and overhead control panels	–	–	27,500

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES [a]—Continued			
LOS ANGELES CAMPUS—Continued			
Minor Projects—Continued			
Mathematical sciences building—convert research laboratory room 7138 to an instrument-instruction laboratory for department of meteorology	–	–	$10,000
Mira Hershey Hall—construct necessary underpinning and correct effects of settling of building at southwest corner	–	–	32,000
Law building—alter room 234 to provide 36 student typing stations for the department of law	–	–	6,000
Mathematical sciences building—alter room 8142 to provide 6 faculty offices for department of astronomy	–	–	5,000
University elementary school—enlarge U.E.S. library to provide additional space for instructional materials, services, and reading room—classroom area	–	–	35,000
Plant physiology building—construct environmental temperature control system in room 25 for the department of botany	–	–	40,000
Improve street lighting on University Drive from bus station to front of administration building as a public safety measure	–	–	10,000
LOS ANGELES MEDICAL CENTER			
Construct school of dentistry unit 1	–	–	4,924,100
To construct an addition to the medical center structure with teaching and research laboratories, outpatient clinics, supporting service facilities, and offices for the new school of dentistry.			
Construct student health service expansion	–	–	838,300
To construct portions of the "A" and "B" levels of the school of dentistry building with outpatient clinic, treatment, supporting service and office facilities to accommodate expansion and partial relocation of the student health service.			
Working drawings for hospital and clinics unit 2B, Step 2	–	–	196,200
To prepare working drawings for an addition to the hospital and clinics unit 1 building with teaching beds, hospital service and support facilities, including radiology, outpatient clinics, surgeries, and clinical department laboratories and offices to provide for an increase in each medical class size from 72 to 128 students, with corollary increases in interns, residents and postdoctoral trainees.			
Construct ophthalmology clinic	–	–	800,000
To provide funds in addition to nonstate funds to prepare working drawings for and construct an addition to the medical center structure to accommodate the medical school's division of ophthalmology and its related outpatient clinics, inpatient care facilities, surgeries and supporting service facilities; and to provide specialized laboratories and facilities for research in the sciences related to vision.			
Minor Projects: [b]			
Medical sciences center—construct microwave link to connect the medical center with off-campus teaching hospitals	–	–	20,000
Medical sciences center—construct audio and video cable distribution system for television instruction to eight classrooms	–	–	20,000
U. C. Hospital—alter outpatient clinic areas to provide expanded patient interviewing and waiting room facilities and related clerical space, treatment rooms, and pneumatic tube service	–	–	15,000
U. C. Hospital (Marion Davies Unit)—construct 100-station classroom in unfinished basement area for department of pediatrics	–	–	35,000
RIVERSIDE CAMPUS			
Equip library addition, step 1	–	–	177,700
To equip library addition step 1 funded in the Budget Act of 1961.			
Equip agrichemicals and produce quality laboratory	–	–	142,300
To equip the agrichemicals and produce quality laboratory funded in the Budget Act of 1962.			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]**—Continued**			
RIVERSIDE CAMPUS—Continued			
Construct utilities and site development in glasshouse area	–	–	$189,000
To provide working drawings for and construct extensions of basic utilities and site improvements in the glasshouse area of the campus.			
Construct site development	–	–	183,600
To prepare working drawings for and construct general campus site improvements, including roads, walks, plantings, drainage, lighting and the relocation of the arroyo warehouse to the farm group area.			
Working drawings for agricultural sciences building	–	–	99,000
To prepare working drawings for a building with laboratories and supporting service facilities, offices, and a branch library to accommodate agricultural activities being moved to Riverside from the Los Angeles campus.			
Construct physical sciences unit 4	–	–	3,119,500
To prepare working drawings for and construct a building with classrooms, laboratories and supporting service facilities, and offices for teaching and research in chemistry.			
Construct central cafeteria	–	–	749,300
To prepare working drawings for and construct the central cafeteria portion of the cafeteria and bookstore building with dining room, kitchen, service, and storage facilities to accommodate general campus population.			
Construct and equip agricultural extension facility	–	–	317,400
To prepare working drawings for, construct, and equip a building with offices, a classroom-conference room, laboratory and related service facilities, and a visual aids center to accommodate regional agricultural extension activities.			
Minor Projects:[b]			
Construct aluminum lathhouse and mist chamber for citrus experiment station departments	–	–	45,000
Physical sciences building—construct concrete floor for storage space in basement and construct additional student lockers in room 2265	–	–	44,700
Administration building—alter the business, finance, placement, education, deans of graduate division, and of students office areas to provide for relocation and expansion of these activities	–	–	19,000
Social sciences-humanities building—alter existing psychology laboratory for use as laboratory for sociology	–	–	10,000
Moreno Ranch improvements—construct small office house, 10 acre-foot sealed reservoir, equipment storage shed and install 1,350 lineal feet of transite irrigation pipe	–	–	50,000
Life sciences building—increase laboratory station capacity from 64 to 92 student stations by constructing additions to existing lab work benches	–	–	10,000
SAN DIEGO CAMPUS			
Equip building B—school of science and engineering	–	–	500,000
To complete funding of equipment for building B of the school of science and engineering. Construction and initial increments of equipment were funded in the Budget Acts of 1960, 1961, and 1962.			
Equip building C—school of science and engineering	–	–	270,000
To provide funds in addition to nonstate funds to equip building C of the school of science and engineering funded in the Budget Act of 1961.			
Construct building E—school of science and engineering	–	–	2,969,800
To construct a building with library seating and stacks, classrooms, offices, and other space of a general-assignment nature to serve initially as the main library for the new general campus and to accommodate the instructional and research programs in the social sciences and humanities.			
Working drawings for building F—school of science and engineering	–	–	106,000
To prepare working drawings for a building with classrooms, laboratories and supporting service facilities, and offices to accommodate the expansion of undergraduate programs in mathematics, life sciences, physical sciences, and applied sciences.			

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES [a]**—Continued**			
SAN DIEGO CAMPUS—Continued			
Construct cafeteria and student health facility	–	–	$804,700
To prepare working drawings for and construct the central cafeteria and student health service portions of the general services and cafeteria building, step 1, with dining room, kitchen, service and storage facilities, and student health service facilities to accommodate general campus population.			
Minor Projects: [b]			
Marine biology—construct second floor experimental aquarium addition including holding tanks and controlled environment rooms	–	–	50,000
Scripps library building—complete remodeling of building by installing elevator cab and library equipment	–	–	35,000
Construct equipment compound and warehouse building including radioactive materials storage vault	–	–	50,000
SAN DIEGO MEDICAL CENTER			
Acquisition of books	–	–	150,000
To acquire books for initial library collection for new medical school.			
SAN FRANCISCO CAMPUS			
Construct additional teaching facilities	–	–	1,597,500
To provide matching funds for nonstate funds to prepare working drawings for and construct (1) an addition to, and completion of unfinished areas in the health sciences instruction and research building with classrooms, laboratories, supporting service facilities, offices, vivarium and library stacks and reading rooms, and (2) alterations to San Francisco General Hospital with laboratories and offices to accommodate expansion of medical school class to 128 students.			
Construct and equip alterations to laundry-storehouse building	–	–	147,000
To prepare working drawings for, construct, and equip conversion of area in laundry-storehouse building to accommodate the pharmacy processing laboratory, and the culture media unit, both of which are presently located in buildings scheduled for demolition.			
Construct and equip surge research unit 1	–	–	140,000
To provide matching funds for nonstate funds to prepare working drawings for, construct, and equip a building with general use research laboratories and offices for interim accommodation of new faculty and of various school of medicine research activities awaiting permanent quarters.			
Construct and equip clinics building addition for school of dentistry postgraduate program	–	–	116,000
To provide matching funds for nonstate funds to prepare working drawings for, construct, and equip an addition to the clinics building with lecture, seminar, television-demonstration, clinic, research laboratory, and office facilities for postgraduate program in dentistry.			
Land acquisition	–	–	200,000
To provide for an orderly program of acquisition of sites required by projects scheduled in the University's 1963-68 capital outlay program.			
Minor Projects: [b]			
Medical sciences building—provide exhaust fans and ductwork in two lower division dentistry laboratory rooms to carry off heat from bunsen burners	–	–	8,400
Provide additional distribution transformer to service Moffit Hospital and the Medical Sciences Building	–	–	25,200
Construct a refuse storage structure adjacent to incinerator building	–	–	25,700
Medical sciences building—alter toilet rooms on third and ninth floors to provide facilities for women employees	–	–	17,000
Medical sciences building—enclose basement areaway to provide working area for eight stenographers	–	–	14,500
Richmond service and storage facility—complete off-campus storage facility for storage of equipment and medical records	–	–	45,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]—Continued			
SANTA BARBARA CAMPUS			
Equip speech and drama building	–	–	$198,000
To equip the speech and drama building funded in the Budget Act of 1962.			
Equip psychology building	–	–	330,000
To equip the psychology building funded in the Budget Act of 1962.			
Land acquisition	–	–	476,000
To complete payment for the 111-acre site for general campus expansion. Previous payments were funded in the Budget Acts of 1961 and 1962.			
Acquisition of engineering laboratory equipment	–	–	100,000
To acquire first increment of equipment for use in teaching laboratories of the School of Engineering.			
Construct and equip marine biology laboratory	–	–	480,400
To provide funds in addition to nonstate funds to construct and provide the first increment of equipment for a building with specialized seawater laboratories and supporting and service facilities for teaching and research in the marine sciences.			
Construct utilities and site development	–	–	99,100
To prepare working drawings for, and construct utility trunk lines for the water, gas, sanitary sewer, electrical, and telephone underground systems; utility extensions to new building sites; and general campus site improvements.			
Construct chemistry building	–	–	2,618,000
To prepare working drawings for, and construct a building with laboratories, supporting service and shop facilities, and offices for teaching and research in chemistry; and joint-use lecture-demonstration classrooms for the physical and biological sciences.			
Working drawings for engineering building	–	–	100,000
To prepare working drawings for a building with classrooms, laboratories, supporting specialized equipment, services, and shop facilities, and offices for teaching and research in engineering; and joint-use lecture-demonstration classrooms for the physical and biological sciences.			
Minor Projects:[b]			
Alter industrial arts space in arts building for engineering	–	–	50,000
Fire protection—install pressure reduction valves on 51 buildings and provide 28 fire hydrants in new building area	–	–	35,000
Install 70 electric power poles to service the general campus area	–	–	49,000
Install underground, 1,500 feet of six 4-inch transite telephone ducts to service the newly acquired southwest campus area	–	–	18,000
Relocate and alter temporary building 428 to provide a 24-station inorganic chemistry lab and two 45-station classrooms for the department of chemistry	–	–	37,700
Alter temporary building 431 to provide an observation-demonstration room and an elmentary and secondary sciences procedures lab for the department of education	–	–	18,500
SANTA CRUZ CAMPUS			
Construct academic areas and dining facilities of residential college number 1	–	–	1,005,000
To prepare working drawings for and construct the academic areas and dining facilities of residential college number 1 with (1) classrooms, seminar rooms and faculty offices to accommodate instructional activities, and (2) dining facilities to serve the college residents and general campus population.			
Construct and equip corporation yard buildings	–	–	659,900
To prepare working drawings for, construct, and equip corporation yard facilities with offices, shops, and receiving and storage facilities to accommodate campus maintenance, repair, service, and security departments and, on an interim basis, campus administrative departments and faculty offices.			
Construct physical sciences unit 1	–	–	3,347,000
To prepare working drawings for and construct a building with classrooms, laboratories, supporting service and shop facilities, and offices for teaching, and research in the natural sciences.			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES[a]**—Continued**			
SANTA CRUZ CAMPUS—Continued			
Working drawings for library unit 1	–	–	$92,500
To prepare working drawings for a building with reading rooms, book stacks, library service facilities, and offices to accommodate the general campus library, and on an interim basis, other academic and administrative activities.			
Construct and equip utilities and site development	–	–	724,500
To prepare working drawings for, construct, and equip basic underground utility systems, roadways, drainage, walks, lighting, bridges, and related site improvements to serve the campus in the early stages of its development.			
Minor Projects:[b]			
Rehabilitate building A (former counting house) for security and control office	–	–	10,000
Forest fire prevention—provide fire breaks and access roads to eliminate fire hazards	–	–	30,000
Poison oak eradication—apply weed-killing spray to 1,200 acres	–	–	20,000
Rehabilitate building B (former granary) for receiving and storage	–	–	10,000
Rehabilitate building C (former cook house) for planning office	–	–	20,000
Rehabilitate building D (former coach house) for administration and storage	–	–	50,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
STATEWIDE			
Preliminary plans	$127,200	$600,000	–
Construct and equip San Joaquin Valley westside field station development, step 2	–	250,000	–
Provide television facilities and equipment	–	200,000	–
Acquisition of books for new campuses	–	300,000	–
Construct and equip addition to Hastings College of Law building, step 1	–	282,300	–
Residence halls	3,000,000	–	–
Minor Projects:[b]			
Imperial Valley Field Station—alter existing laboratory to provide additional research stations and chemical fume hood	–	18,000	–
Antelope Valley Field Station—provide addition to existing personnel housing	–	6,000	–
South Coast Field Station—construct irrigation sprinkler system for avocado experiment plots	–	16,000	–
Hopland Field Station—construct bridge and crossing over creek	–	24,000	–
Sierra Foothill Range Field Station—develop ranch by construction of fences, water storage facilities, firebreaks, roads, etc.	–	50,000	–
Imperial Valley Field Station—provide surfacing for ranch roads	–	5,500	–
Imperial Valley Field Station—improve surface drainage system	48,500	–	–
Hopland Field Station—construct supply building, glasshouse and potting shed	32,500	–	–
Imperial Valley Field Station—construct feed preparation building, glasshouse, lathhouse and potting shed	28,000	–	–
Mt. Hamilton:			
Provide dome for 24-inch photometric telescope	–	15,000	–
Construct and install 5-mirror coudé system for 120-inch telescope	–	30,000	–
Fire protection program—install sprinkler system in administration and shop buildings	–	37,500	–
Provide 24-inch photometric telescope	20,000	–	–
Rehabilitate and modify 36-inch telescope	22,300	–	–
Make a topographic and utility map of Mt. Hamilton	9,800	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
BERKELEY CAMPUS			
Equip education-psychology building	$457,400	$300,000	–
Construct and equip alterations to Hearst Mining Building	570,200	220,000	–
Equip chemistry unit 1	–	570,000	–
Construct and equip alterations to life sciences building	593,100	50,000	–
Land acquisition—Anna Head School property	200,000	200,000	–
Construct alterations to Stephens Union, step 1	–	566,500	–
Construct and equip alterations to LeConte Hall	–	139,400	–
Construct utility improvements on campus	365,100	552,000	–
Construct utility improvements at Gill Tract	–	75,000	–
Construct and equip physical sciences lecture hall	21,900	647,500	–
Construct and equip facilities and improvements at the Richmond Field Station	–	334,300	–
Construct and equip alterations to Gilman Hall	–	266,000	–
Construct general campus improvements	–	74,000	–
Site development for chemistry unit 2	–	40,000	–
Land acquisition—Newman Hall property	–	400,000	–
Equip agricultural greenhouses	49,500	–	–
Construct environmental design building	5,612,900	–	–
Construct photosynthesis laboratory	387,200	–	–
Construct and equip sanitary engineering building	220,900	–	–
Construct and equip alterations to Haviland Hall	326,700	–	–
Construct alterations to home economics building	202,300	–	–
Construct biochemistry building	2,631,700	–	–
Working drawings for chemistry unit 2	186,500	–	–
Land acquisition	480,000	–	–
Minor Projects: [b]			
Life sciences building—alter room 1560 to provide specialized teaching laboratory	–	45,400	–
Harmon Gymnasium—alter rooms 111 and 175 to provide faculty offices, seminar room, faculty research laboratory and workshop	–	15,500	–
Alter space in Cowell Annex, Dwinelle Annex and South Hall Annex to provide faculty offices	–	40,000	–
Life sciences building—alter laboratory rooms 3525 and 3551 to provide for 4 additional graduate students	–	19,500	–
Kroeber Hall—provide furniture and exhibit equipment to complete Lowie Museum of Anthropology	–	21,600	–
Forest products laboratory—install automatic sprinkler system in sawmill shed	–	6,000	–
Install back-siphoning-prevention devices on various buildings	–	21,000	–
Hesse Hall—provide sound insulation in rooms 30 and 130	–	15,000	–
Gill Tract—construct 2 hot frames for tree seedling research	–	10,000	–
Life sciences building—rehabilitate room 5093 and add mezzanine	–	50,000	–
Heating plant—modify heating plant	–	27,300	–
Cory Hall—provide wooden deck over north half of roof for research on a radiometer and broad-bend antennas	–	8,800	–
Kroeber Hall—provide a laboratory in undeveloped basement area	–	21,000	–
Forest products laboratory—provide wet-storage tank for research on logs and other wood materials	–	8,500	–
Improve lighting in several older permanent campus buildings	–	25,000	–
Gill Tract—construct two cold storage rooms in east end of insectary	–	17,000	–
Doe Library—install fire detection system above book stacks in main library	–	12,700	–
Gill Tract—remodel greenhouse No. 5	–	23,000	–
Oxford Tract—construct 324 tables for new greenhouses	–	17,000	–
Life sciences building—construct constant temperature facilities in room 1595	–	6,900	–
Wheeler Hall—improve ventilation system in auditorium to prevent reverse flow of air	–	10,000	–
Install telephone ducts in various campus areas	–	27,000	–
Install sanitary sewer line to Strawberry Canyon area	–	10,800	–
Extend utility line to site of student office building	–	25,100	–
Building T-6—alter building to provide space for student and alumni placement center	12,000	–	–
Campbell Hall—install second elevator car in existing shaft	36,000	–	–
Optometry building—alter room 121 for use as a contact lens clinic	4,700	–	–
Life sciences building—alter rooms 2051 and 2059 to provide graduate instruction and research facilities	16,300	–	–
Environmental design—70 Rincon Drive—construct headhouse and fence	23,900	–	–
Life sciences building—alter room 5559 to provide 4 faculty offices	13,100	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects [b]—Continued			
Engineering building—alter rooms for use as civil engineering design instruction facilities	$23,700	–	–
Strawberry Canyon storm damage prevention, step 2	50,000	–	–
2227 College Avenue—rehabilitate building for faculty office use	13,000	–	–
Mulford Hall—expansion of laboratory equipment and facilities in room 26	28,500	–	–
Life sciences building—rehabilitate animal room 5507 and add mezzanine	50,000	–	–
Lewis Hall—improve ventilation in basement rooms	16,600	–	–
Life sciences building and Wheeler Hall—improve lighting and public address system in large classrooms	14,500	–	–
Forest products laboratory—construct sawmill shed and convert shop area to laboratories and offices	50,000	–	–
Morrison Hall—complete library bookstacks	6,900	–	–
Cowell Hospital—complete replacement of steam lines	22,000	–	–
Kleeburger Field—install lighting	34,500	–	–
DAVIS CAMPUS			
Equip physical sciences unit 1	50,000	$244,000	–
Construct and equip veterinary science laboratory animal housing unit 2	141,500	29,000	–
Equip biological sciences unit 2	–	652,200	–
Provide air conditioning for classroom and office unit 2	–	89,400	–
Construct utilities	–	420,000	–
Construct west central campus road improvement and drainage, step 1	–	161,500	–
Construct low energy nuclear research laboratory	–	401,400	–
Working drawings for humanities buildings	–	98,200	–
Working drawings for physical sciences unit 2	–	124,100	–
Construct and equip veterinary medicine isolation housing for large animal research	–	447,400	–
Construct and equip animal husbandry beef cattle feeding facility	–	161,500	–
Construct vegetable crops controlled temperature storage facilities	–	559,700	–
Construct administration building	–	2,174,100	–
Relocate and construct pomology field headquarters facilities	–	161,500	–
Construct residence hall unit 6	–	627,400	–
Construct and equip addition to physical education building	633,600	–	–
Construct office section of classroom and office building unit 2	1,096,600	–	–
Construct library addition and make alterations to library-administration building	1,678,600	–	–
Construct and equip poultry husbandry building for experimental birds	144,200	–	–
Minor Projects: [b]			
Home economics building—convert classroom and service room to chemical laboratory, fadeometer room and constant temperature room	–	30,000	–
Veterinary medicine—construct feed storage and milling facilities, disposal facility, and sheep barn	–	40,000	–
Construct outdoor wall for teaching of mural art courses	–	3,000	–
Construct industrial-type building for housing farm machinery and convert released space in Walker Engineering Building	–	30,000	–
Construct building to house laboratory animals	–	49,000	–
Enology building—construct screened addition to house grape crushing press	–	13,500	–
Physics cyclotron building—construct annex to cyclotron building	–	8,000	–
Hunt Hall—alter and improve rooms 107, 110, and 112	–	15,000	–
Old horticulture building—rehabilitate substandard laboratories and other facilities	–	50,000	–
Install irrigation sprinkler system in main quadrangle area	–	19,000	–
Purchase fire department pumper	30,000	–	–
Construct storage compound building	25,000	–	–
Provide distilled water system for Hunt Hall, horticulture and landscape horticulture greenhouse ranges	32,000	–	–
Landscape horticulture field headquarters buildings—convert rooms 103 and 108 into offices and small laboratories	20,000	–	–
Chemistry building—provide air cooling equipment to eliminate fumes and contaminated air from laboratories	19,000	–	–
Veterinary medicine—construct sheep barn, hay storage building and livestock facilities	40,000	–	–
Demolish old viticulture building	7,000	–	–
Augment library expansion project	26,000	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
IRVINE CAMPUS			
Construct utilities and site development	–	$1,008,000	–
Working drawings for academic buildings, step 1	–	494,500	–
LOS ANGELES CAMPUS			
Equip theater arts unit 1	–	185,600	–
Complete and equip addition to chemistry-geology building, step 1	$255,572	400,000	–
Construct west campus utilities and site development	–	480,000	–
Construct steam plant expansion	–	625,300	–
Construct extension of utilities, roads, and walks to north campus, steps 2 and 3	181,900	528,900	–
Construct art unit 2	123,100	3,329,600	–
Construct university activities memorial center	152,000	1,821,000	–
Equip graduate school of business administration building	257,300	–	–
Equip engineering unit 3	335,000	–	–
Construct north campus library unit 1	4,609,700	–	–
Construct physics unit 2	5,043,800	–	–
Construct life sciences graduate instruction and research unit 2	1,209,600	–	–
Minor Projects: [b]			
Engineering building—alter rooms 3286 and 3292 for installation of IBM 7090 computer	–	43,000	–
Law building—alter rooms 376 and 376-B for use as faculty offices and Seminar room	–	20,000	–
Building E—install desmogification equipment on ornamental horticulture greenhouses	–	20,000	–
Life sciences building—construct exhaust system for exhausting live steam from 11 rooms	-	8,600	–
University elementary school—alter and improve heating system for control of temperature in rooms 1245 and 1256	–	7,700	–
Home economics building—convert room 3221 into a research laboratory	–	4,900	–
Life sciences building—alter rooms 5318, 5318-A, 5322, 5326 and 5328 for storeroom and cleaning purposes	–	25,000	–
Install aisle lights in Royce Hall auditorium and in Schoenberg Hall	–	6,000	–
Royce Hall—convert classroom 170 to a 30-station language laboratory	–	49,500	–
Home economics building—provide water still and system for research areas in second floor of building	–	11,000	–
Moore Hall—room 100—improve 500-seat lecture hall	25,000	–	–
University elementary school—provide ventilating system for rooms 1028, 1046, 1056 and 1068	11,000	–	–
Mechanics building—reconstruct roof trusses and other areas	50,000	–	–
Install 30-inch storm drain between Westwood Boulevard and Gayley Avenue	30,700	–	–
Royce Hall—replace old electrical wiring in stage and auditorium	7,800	–	–
Haines Hall—renovate old lecture hall—room 39	50,000	–	–
Home economics building—convert room B-113 into vivarium	40,000	–	–
Royce Hall—replace hazardous stage counterweight system	49,500	–	–
Royce Hall—convert classroom 240 to language laboratory	27,300	–	–
Art building—install exterior metal louvers on south wing of second floor	5,000	–	–
University elementary school—provide storage space in basement area of administration building	15,000	–	–
Music building—equip organ instruction rooms with 3 practice organs	30,000	–	–
LOS ANGELES MEDICAL CENTER			
Construct basic sciences unit 2A	–	11,373,400	–
Construct west medical campus utilities and site development	–	466,600	–
Working drawings for school of dentistry unit and expansion of student health service facilities	–	237,600	–
Construct physical rehabilitation unit	3,311,500	–	–
Minor Projects: [b]			
Medical center vivarium—modify tile base and walls in animal rooms	–	47,000	–
U.C. Hospital—improve lighting in all patient rooms	–	49,000	–
Medical center vivarium—modify research areas in Brain Research Institute	–	45,000	–
U.C. Hospital—dietary—alter and add to kitchen facilities	33,000	–	–
Medical Center—Cancer Research Institute—replace exhaust fans for 14 fume hoods	7,000	–	–
Construct air conditioning for medical center building to provide for Cancer Research Institute	15,000	–	–
U.C. Hospital—nursing—alter patient nursing areas	13,500	–	–
U.C. Hospital—medical records—alter medical records area	10,000	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
RIVERSIDE CAMPUS			
Construct and equip humanities building	3,059,128	350,000	–
Construct boiler addition	–	182,000	–
Construct electrical improvements—citrus experiment station area	–	96,100	–
Construct and equip custodial and grounds department headquarters	–	170,000	–
Construct physical sciences unit 3	–	2,601,000	–
Construct site development	–	115,000	–
Construct agrichemicals and produce quality laboratory and environmental pollution laboratory	–	323,000	–
Construct improvements to citrus experiment station irrigation, runoff, and salvage systems	–	323,000	–
Construct and equip purchasing department facilities	–	58,000	–
Construct addition to the library building	1,582,000	–	–
Land acquisition	650,000	–	–
Construct improvements to field 9	56,200	–	–
Construct protective filters and coolers for glasshouses, step 1	229,900	–	–
Minor Projects: [b]			
Library building—alter building and convert office area and workroom to student study room	–	50,000	–
Social sciences—humanities building—alter vacated areas to serve laboratory	–	50,000	–
Entomology building—convert second-floor open-deck area to 40-station biological-control teaching laboratory	–	50,000	–
Physical sciences building—double capacity of lockers in rooms 2227, 2223 and 2265 by constructing partitions	–	3,200	–
Life sciences building—provide electrical service and wiring to 300-station classroom for television installation	–	20,000	–
Alter and improve glasshouses and headhouses 1 to 5	–	35,000	–
Life sciences building—alter room 2121 to increase laboratory student capacity	–	6,000	–
Construct concrete pads in asphalt highway	–	6,000	–
Life sciences building—construct an observation room and 6 concrete bin cages for reptiles and other animals	–	10,000	–
Webber Hall—convert rooms 2101, 2314, and 2338 to chemical laboratory—offices	–	43,000	–
Webber Hall—install 3 cold storage boxes	–	15,000	–
Physical sciences building—alter stockroom to provide 2 offices	–	6,000	–
Make site improvements on newly acquired 9-acre area adjacent to new administration building	26,000	–	–
Construct glasshouse and screenhouse for virus indexing of foreign citrus importations	50,000	–	–
Social sciences-humanities building—modify 2 classrooms to provide 8 small offices and 2 special-use laboratory rooms	50,000	–	–
Soils and plant nutrition building—rewire building to correct electrical overload	22,300	–	–
Develop experimental area for life sciences, step 1	43,500	–	–
SAN DIEGO CAMPUS			
Construct and equip building B—school of science and engineering	520,000	475,300	–
Construct and equip building C—school of science and engineering	2,298,800	500,000	–
Construct utilities and site development—school of science and engineering	233,100	107,400	–
Construct building D—school of science and engineering	–	1,842,400	–
Construct and equip institute of geophysics and planetary physics building—school of science and engineering	–	468,000	–
Working drawing for building E	–	98,200	–
Minor Projects: [b]			
Scripps library building—complete remodeling of building	–	50,000	–
Construct storage building for scientific equipment	–	50,000	–
Provide alternate electrical supply system for Scripps campus	–	10,000	–
Ritter Hall—rehabilitate substandard laboratories	–	15,000	–
Make repairs and improvements to pier and sea water system	38,000	–	–
Service building—remodel building for expansion of purchasing, storehouse and receiving operations	15,000	–	–
Marine geology—construct underground storage facility	50,000	–	–
SAN FRANCISCO CAMPUS			
Construct addition to clinics building	162,300	3,923,700	–
Construct and equip storehouse facility relocated to Richmond	–	63,300	–
Land acquisition	–	250,000	–
Carry out demolition and site clearance for additional campus research facilities	–	73,400	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]**—Continued**			
SAN FRANCISCO CAMPUS—Continued			
Construct primary electrical system expansion	$275-600	–	–
Construct health sciences instruction and research unit 1 *(General Fund)*	–	$1,583,000	–
Minor projects:[b]			
Department of pediatrics—provide laboratories in former dormitory	–	27,500	–
Provide slide control measures on cross-campus road	–	10,400	–
Alter dental casting laboratory room 637-C to provide for increased student enrollment	–	8,200	–
Relocate telephone switchboard and equipment rooms from Moffitt Hospital and the medical sciences building	–	29,000	–
Alter space in TOB-4 to provide experimental surgery laboratories	–	24,300	–
Moffitt Hospital—alter emergency patient-receiving area	–	32,500	–
Moffitt Hospital—design and construct corrosion-resisting air-filter banks	–	38,000	–
Medical sciences building—construct greenhouse for school of pharmacy	21,300	–	–
Medical sciences building—alter room S-214 for bedpatient lecture—demonstration room	5,000	–	–
Medical sciences building—convert part of the nursing arts laboratory to 6 faculty offices	26,000	–	–
Clinics building—alter room C-645 for dental clinic laboratory use	4,200	–	–
Medical sciences building—modify ventilation system to reduce noise level and maintenance work	8,600	–	–
Medical sciences building—alter and improve physiology and biochemistry chemical laboratories	44,000	–	–
Moffitt Hospital—modify ventilation system in dietary department	5,700	–	–
Moffitt Hospital—alter radioactive isotope handling rooms for use as office-patient radioactivity measurement room	7,500	–	–
SANTA BARBARA CAMPUS			
Construct and equip classroom and office, unit 2—classroom unit	1,002,200	104,000	–
Construct and equip central laboratory for radioactive materials	597,800	255,000	–
Land acquisition	596,700	516,100	–
Construct speech and drama building	–	1,944,200	–
Construct psychology building	–	1,641,400	–
Construct administration building	–	1,936,600	–
Working drawings for marine biology laboratory	–	21,300	–
Equip library unit 2	191,000	–	–
Construct utilities and site development	156,500	–	–
Minor projects:[b]			
Physical education—prepare site for and construct two tennis courts and bangboards	–	50,000	–
Building 528—alter phonetics laboratories to provide 24 additional listening booths	–	38,000	–
Student health service—convert wing of temporary building 478 for outpatient department	–	25,200	–
Arts building—convert unfinished storage area to locker room, and use present locker room for a seminar room	–	9,500	–
Construct two aviaries for student instruction and staff research	–	7,600	–
Science unit 1—complete equipping of unit 1	27,000	–	–
Auditorium—alter and improve seating area, stage and lighting	42,300	–	–
Provide environment control for animal house	12,000	–	–
Relocate and alter upper half of temporary building 422	38,000	–	–
SANTA CRUZ CAMPUS			
Construct initial improvements	–	500,000	–
BERKELEY CAMPUS			
Alterations to Richmond service and storage building to house space sciences laboratory *University Overhead Funds*	50,000	–	–
Construct quarantine research facilities at Gill Tract *University Overhead Funds*	152,000	–	–
Construct E. O. Lawrence Memorial Hall of Science *University Overhead Funds*	3,000,000	–	–
Develop property in Santa Cruz Mountains *University Overhead Funds*	65,000	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]—Continued			
LOS ANGELES CAMPUS			
Construct recreational facility *University Overhead Funds*	$675,000	–	–
Preliminary plans for parking structure B *University Overhead Funds*	29,100	–	–
LOS ANGELES MEDICAL CENTER			
Construct parking structure *University Overhead Funds*	605,000	–	–
SAN DIEGO CAMPUS			
Reconvert and outfit an additional oceanographic research ship *University Overhead Funds*	170,000	–	–
Development of the campus entry and parking area *University Overhead Funds*	19,000	–	–
Construct married student housing *University Overhead Funds*	50,000	–	–
SAN FRANCISCO CAMPUS			
Acquisition of property *University Overhead Funds*	65,000	–	–
SANTA BARBARA CAMPUS			
Construct university center *University Overhead Funds*	375,000	–	–
SANTA CRUZ CAMPUS			
Acquisition of temporary chancellor's residence *University Overhead Funds*	65,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$53,320,100	$55,890,000	$69,459,900
General Fund	*1,732,000*	*3,582,700*	*1,953,600*
State Construction Program Fund	*46,268,000*	*52,307,300*	*67,506,300*
University Overhead Funds	*5,320,100*	–	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,732,000	$1,999,700	$1,953,600
Allocated from:			
Section 16409, Government Code	–	1,583,000	–
TOTAL EXPENDITURES	$1,732,000	$3,582,700	$1,953,600
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$46,268,000	$52,307,300	$67,506,300
University Overhead Funds			
APPROPRIATIONS			
University overhead funds allocated for Capital Outlay projects (Expenditures)	$5,320,100	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$53,320,100	$55,890,000	$69,459,900
General Fund	*1,732,000*	*3,582,700*	*1,953,600*
State Construction Program Fund	*46,268,000*	*52,307,300*	*67,506,300*
University Overhead Funds	*5,320,100*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Trustees of the California State Colleges	$196,698	–	–
State College for Alameda County	24,655	$117,442	–
Chico State College	353,268	849,686	$43,180
Fresno State College	196,442	85,863	53,400
Humboldt State College	464,877	198,122	77,480
Long Beach State College	—233,482	402,781	66,600
Los Angeles State College of Applied Arts and Sciences	49,698	180,054	127,500
Orange State College	71,112	—406,529	198,000
Sacramento State College	44,121	163,166	45,000
San Diego State College	—53,145	126,769	121,300
San Fernando Valley State College	306,040	93,618	7,000
San Francisco State College	83,253	220,836	70,600
San Jose State College	94,543	839,346	91,200
Sonoma State College	–	–	53,840
Stanislaus State College	16,642	70,435	–
California State Polytechnic College	92,203	1,967,453	146,114
TOTAL EXPENDITURES	$1,706,925	$4,909,042	$1,101,214
State Construction Program Fund [c]			
Trustees of the California State Colleges	–	$425,000	$810,000
State College for Alameda County	$8,009,748	3,363,281	7,009,400
Chico State College	558,959	1,250,787	4,969,400
Fresno State College	356,362	370,063	1,359,000
Humboldt State College	1,018,860	1,185,437	378,500
Long Beach State College	780,882	1,522,873	3,401,700
Los Angeles State College of Applied Arts and Sciences	775,607	2,340,939	5,342,100
Orange State College	6,943,545	5,663,000	4,172,300
Sacramento State College	225,019	1,048,013	7,885,000
San Bernardino-Riverside State College	–	1,000,000	250,000
San Diego State College	1,087,811	7,802,253	524,000
San Fernando Valley State College	6,863,080	10,077,944	742,200
San Francisco State College	254,104	3,831,108	1,839,200
San Jose State College	901,830	5,012,825	5,990,000
Sonoma State College	7,495	1,779,435	7,658,500
South Bay State College	–	5,000,000	350,000
Stanislaus State College	77,966	5,630,136	1,259,500
California State Polytechnic College	2,799,535	7,165,887	3,668,300
TOTAL EXPENDITURES	$30,660,803	$64,468,981	$57,609,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,367,728	$69,378,023	$58,710,314
General Fund	*1,706,925*	*4,909,042*	*1,101,214*
State Construction Program Fund [c]	*30,660,803*	*64,468,981*	*57,609,100*

Enrollments

The construction programs for the 17 state colleges are based on a projected enrollment of 112,065 regular students (FTE) in 1966-67. This enrollment estimate is an increase of 27,705 over the regular students (FTE) anticipated in 1963-64. This differs from enrollment estimates for support budget purposes where full-time equivalents of all students are considered. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university age. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges for 1960-61 and 1961-62 and estimated enrollments from 1962-63 through 1966-67.

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[c] Expenditures from bond funds not included in budget totals.

STATE COLLEGES—Continued

SUMMARY—Continued

Full-time Equivalent Enrollments of Regular Students[1]—1960-66

	Actual		Estimated				
State Colleges:	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66	1966-67
State College for Alameda County	299 [2]	486 [2]	760 [2]	1,300	2,000	2,500	3,125
Chico State College	2,770	2,942	3,190	3,400	3,600	3,800	4,000
Fresno State College	4,320	4,530	4,980	5,360	5,700	6,000	6,300
Humboldt State College	1,621	1,638	1,840	1,940	2,040	2,140	2,240
Long Beach State College	5,892	6,590	7,320	8,030	9,000	9,825	10,800
Los Angeles State College of Applied Science	6,870	7,814	8,380	9,270	10,200	11,000	11,900
Orange State College	436	716	980	1,500	1,900	2,750	3,825
Sacramento State College	3,406	3,674	4,070	4,380	4,500	4,750	5,350
San Bernardino-Riverside State College	–	–	–	–	–	300	500
San Diego State College	7,295	8,140	9,090	9,900	10,750	11,775	12,600
San Fernando Valley State College	3,121	4,033	5,010	5,970	7,000	8,000	9,000
San Francisco State College	7,525	8,511	9,180	9,770	10,300	10,900	11,500
San Jose State College	10,792	11,711	12,780	13,710	14,300	14,800	15,100
Sonoma State College	–	85 [2]	240 [2]	360 [2]	650 [2]	1,075	1,475
South Bay State College	–	–	–	–	–	500	750
Stanislaus State College	170 [2]	166 [2]	180 [2]	190 [2]	500	800	1,400
California State Polytechnic College:							
Kellogg-Voorhis Campus	2,032	2,503	3,090	3,540	4,100	4,700	5,300
San Luis Obispo Campus	4,417	4,828	5,350	5,740	6,100	6,500	6,900
Totals	60,966	67,367	76,440	84,360	92,640	102,115	112,065

Capacity

The basic unit measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and weighting, based upon the time of required attendance per unit of student credit in each type of classroom.

The weighting is predicated on utilization standards which fix minimum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms are programmed to be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories are programmed to be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory, or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from one school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use facilities which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The total of the presently existing and funded capacity for the fall of 1966 is programmed at 92,415 FTE. Enrollments for the fall of 1966 are estimated at 112,065 FTE; this would indicate a deficiency of 19,650 FTE to meet capacity needs in September of 1966. The construction projects proposed in this budget will provide a capacity for 6,419 FTE, and projects for working drawing funds are requested to provide capacity for 4,634 FTE, raising the total capacity to 103,468 FTE. The difference between the total programmed capacity of 103,468 FTE and projected enrollments of 112,065 FTE is 8,597 FTE.

The capacity deficiency of 8,597 FTE will be partially provided for by 2 buildings for which working drawing funds have previously been appropriated (Classroom Building No. 2 at Los Angeles and the Language Arts Building at Long Beach). Construction of the initial buildings at San Bernardino-Riverside and South Bay in addition to other classroom projects that will be budgeted and completed prior to 1966-67 also will reduce the deficiency.

Status of Presently Authorized Capacity and 1963-64 Budget Provisions

	Enrollment	Capacity
1966-67 enrollment of regular students (FTE)	112,065	–
1966 existing and funded capacity	–	92,415
1963-64 proposed projects (construction)	–	6,419
1963-64 proposed projects (working drawings)	–	4,634
Totals	112,065	103,468

The existing and funded capacity of the various college plants based on planned 1966 use is shown in the following Table.

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[1] Includes FTE of physical education and production activities (earned FTE).

[2] In rented facilities.

STATE COLLEGES—Continued

SUMMARY—Continued

Summary of Capacity—Existing and Funded—Available in the Fall of 1966

	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
State College for Alameda County	518	586	430	152	1,686
Chico State College	2,280	631	208	162	3,281
Fresno State College	5,473	383	448	264	6,568
Humboldt State College	1,354	275	367	159	2,155
Long Beach State College	8,201	1,004	828	497	10,530
Los Angeles State College of Applied Arts and Sciences	4,939	1,370	780	760	7,849
Orange State College	2,153	399	203	164	2,919
Sacramento State College	3,275	398	360	267	4,300
San Diego State College	7,632	837	1,206	705	10,380
San Fernando Valley State College	6,817	1,704	679	591	9,791
San Francisco State College	5,074	1,521	467	400	7,462
San Jose State College	8,683	2,138	784	1,163	12,768
Stanislaus State College	787	59	68	31	945
State Polytechnic College:					
Kellogg-Voorhis Campus	4,345	136	867	360	5,708
San Luis Obispo Campus	4,564	165	1,092	252	6,073
Totals	66,095	11,606	8,787	5,927	92,415

Master Plan Maximum Enrollments for State Colleges

Regular Students (FTE)

In accordance with results of studies of campus master plans conducted by the trustees since their organization in 1961, the following maximum enrollments are set up for purposes of master planning. Since studies are still in progress at San Diego, Sacramento, San Francisco, and San Jose State Colleges, maximum enrollment figures for these campuses as listed below may change following completion of the studies.

State College for Alameda County	15,000
Chico State College	12,000
Fresno State College	20,000
Humboldt State College	12,000
Long Beach State College	20,000
Los Angeles State College	16,800
Orange State College	20,000
Sacramento State College	20,000
San Bernardino-Riverside State College	20,000
San Diego State College	20,000
San Fernando Valley State College	20,000
San Francisco State College	12,000
San Jose State College	20,000
Sonoma State College	12,000
South Bay State College	20,000
Stanislaus State College	12,000
State Polytechnic College:	
Kellogg-Voorhis Campus	20,000
San Luis Obispo Campus	12,000
	303,800

PROJECTS PROPOSED FOR FINANCING IN 1963-64

The total Capital Outlay program for the state college system is $58,710,314. $57,609,100 is financed from the State Construction Program Fund and $1,101,214 from the General Fund for minor capital outlay. Expenditures for construction projects including designs totals $50,047,514, or 88.3 percent of the total program. The balance of $8,662,800 includes equipment, library books, land acquisition, master planning and minor construction.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating a continuing expansion of existing facilities. Included in this budget to meet these expanded enrollments are 7 projects (Chico, Humboldt, Los Angeles, Sacramento, San Jose, Sonoma, and Cal Poly at San Luis Obispo) totaling $18,377,100 which is 31.3 percent of the Capital Outlay program.

Physical Education Facilities

There are 6 projects for construction or working drawings in this budget to provide physical education facilities. These projects total $12,878,400 and are located at Alameda, Long Beach, Orange, Sonoma, Stanislaus, and Kellogg-Voorhis.

Music, Speech, and Drama Facilities

Six projects are included for music, speech and drama facilities in the amount of $8,978,000 which is 15.3 percent of the total Capital Outlay program. These projects are for Alameda, Chico, Sacramento, San Francisco, Sonoma and Stanislaus State Colleges.

Other Instructional Facilities

A total of $4,284,000 or 7.3 percent of the Capital Outlay expenditures is proposed for other instructional facilities. These 3 projects located on 3 campuses are classroom buildings to provide lecture activity and laboratory capacity required to serve increasing enrollments.

Site Development

Four projects totaling $2,185,300 for site development are included. These projects provide for utilities at San Luis Obispo, utilities and landscaping at Orange, utilities and grading at Sonoma and utilities, grading and relocation of drainage ditches at Stanislaus State College.

Land Acquisition

Three projects totaling $1,275,700 are included to purchase land for future construction at Humboldt, Los Angeles, and San Fernando Valley State Colleges.

STATE COLLEGES—Continued

SUMMARY—Continued

PROJECTS PROPOSED FOR FINANCING IN 1963-64—Continued

Other

The balance of construction projects total $2,433,500 which includes working drawings for cafeterias at Alameda and Sonoma State Colleges, construction of a library addition at Fresno State College and working drawings for a library building at Orange State College, working drawings for an addition to the administration building at Los Angeles State College, and construction of a boiler plant at Sonoma State College.

Equipment

A total of $5,665,600 is included in this budget for initial complements of equipment and equipment for buildings and facilities which are scheduled for completion in 1963-64. The total cost of this equipment is 9.7 percent of the total Capital Outlay program.

Library Books

This budget includes $421,500 to purchase initial complements of library books for the libraries at the following new colleges: San Bernardino-Riverside, Sonoma, South Bay, and Stanislaus. Processing is provided for in the support budgets of the colleges. See page 245 for the summary of the state college library book purchasing program.

Parking

This budget includes an additional 1,800 parking spaces for students and employees. Parking fees are paid by users and after deducting operating expenses, the net reimbursement reduces General Fund expenditures for support. This Capital Outlay program includes $1,000,000 for additional land and construction of 800 spaces for Los Angeles State College and 750 spaces for Sonoma State College and 250 spaces for Stanislaus State College.

Master Planning

Campus master planning is included in the support budgets of the state colleges with the exception of the 2 new colleges of San Bernardino-Riverside and South Bay State Colleges. The initial master plan and site development is budgeted in the amount of $100,000 for San Bernardino-Riverside State College and $200,000 for South Bay State College.

Minor Capital Outlay

The final portion of the Capital Outlay program is a total of $1,101,214 which is included in this budget for projects for minor capital outlay including a number of equipment projects.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE COLLEGE FUND[a]			
Accumulated surplus, July 1	$146,892	–	–
Prior year adjustments	5,735	–	–
Accumulated Surplus, Adjusted	$152,627	–	–
Less transfer to the General Fund[b]	152,627	–	–
Accumulated Surplus, June 30	–	–	–

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[a] Chapter 1291, Statutes of 1961, abolished the State College Fund and made all appropriations thereof payable from the General Fund. Upon the effective date of this chapter the accumulated surplus assumed the nature of unencumbered balance, continuing appropriation. It was transferred to the General Fund during 1961-62.

[b] Transfer to the General Fund reported as General Fund revenue.

Trustees of the California State Colleges

The Board of Trustees of the California State Colleges was established by Chapter 49, Statutes of 1960, First Extraordinary Session. The board is charged with the responsibility of governing the state college system including the capital outlay program. This budget includes the funds for planning the construction projects on the various state college campuses. Funds for preliminary plans in the 1961-62 and 1962-63 budgets were appropriated by the Legislature and allocated for state college projects by the Department of Finance. In 1961-62 $513,698 was expended for project planning; of this amount $196,698 was allocated for projects designed by private architects and $317,000 was transferred to the Division of Architecture for State College projects. The amount of $425,000 for 1962-63 represents that portion of the total amount made available to the Trustees that was or is to be transferred directly to the Trustees' projects designed by private architects and the division of architecture. An additional amount of $260,000 was transferred directly to the Division of Architecture for 1962-63 and earlier State College projects. Total expenditures for 1962-63 are $685,000.

This budget includes $810,000 which will be appropriated to the Trustees. The Trustees select the architectural firm to design the college project. The $810,000 is for all preliminary plans including those projects designed by the Division of Architecture and by private architects.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Project planning	–	–	$810,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Project Planning:			
General Fund	$196,698	–	–
State Construction Program Fund	–	$425,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$196,698	$425,000	$810,000
General Fund	*196,698*	–	–
State Construction Program Fund[c]	–	*425,000*	*810,000*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Transferred From:			
Budget Act of 1961, Item 343	$196,698	–	–
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$810,000
Transferred From:			
Budget Act of 1962, Item 394	–	$425,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$196,698	$425,000	$810,000
General Fund	*196,698*	–	–
State Construction Program Fund[c]	–	*425,000*	*810,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

State College for Alameda County

The State College for Alameda County was established by Chapter 1681, Statutes of 1957. This college offers courses in teacher education, occupational and preprofessional curricula, and liberal arts leading to a bachelor's degree in various fields. This college will operate on its permanent site in the fall semester of 1963. The site of 354 acres provides 173 net usable acres for buildings, parking and athletic fields.

A regular student enrollment of 3,125 regular students (FTE) is estimated for 1966-67. Existing and funded capacity totals 1,686 regular students (FTE).

This budget provides for the construction of a music classroom building and a gymnasium; equipment for the science building, fine arts building, physical education facilities, corporation yard and boiler plant; and working drawings for a cafeteria.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip science building—phase I	–	–	$550,000
This project will provide the first complement of equipment for the science building financed by the Budget Act of 1961.			
Equip fine arts building—phase I	–	–	300,000
This project will provide the first complement of equipment for the fine arts building financed by the Budget Act of 1961.			
Equip fieldhouse and outdoor physical education facilities	–	–	45,000
This project will provide the equipment for the fieldhouse and outdoor physical education facilities financed by the Budget Act of 1962.			
Construct music classroom building	–	–	2,335,000
This project will provide for the construction of a music classroom building. This building will house 458 students (FTE) and will provide office space for 39 faculty members.			
Construct gymnasium	–	–	3,644,400
This project will provide for the construction of the campus gymnasium. In addition, this building will provide for faculty and administrative offices.			
Equip corporation yard and boiler plant	–	–	75,000
This project will provide the equipment to operate the corporation yard and the boiler plant financed by the Budget Act of 1962.			
Working drawings for cafeteria	–	–	60,000
This project will provide working drawings for a campus cafeteria.			

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Land acquisition	$150,685	–	–
Site development	–	$8,468	–
Construct fine arts building	2,340,196	–	–
Construct science building	4,245,400	600	–
Site development—phase II	904,400	15,123	–
Initial complement of equipment—phase II	369,067	30,933	–
Construct boiler plant	–	287,570	–
Construct outdoor physical education facilities—phase I	–	365,000	–
Construct physical education fieldhouse	–	212,587	–
Construct corporation yard—phase I	–	150,000	–
Working drawings for classroom—music building	–	68,000	–
Site development—phase III	–	1,746,000	–
Initial complement of equipment—phase III	–	367,000	–
Equip corporation yard	–	12,000	–
Initial complement of library books	–	100,000	–
Working drawings for initial permanent facilities	20,000	117,100	–
General Fund			
Minor Projects: [b]			
Alteration and improvement projects of $5,000 or less	4,655	342	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,034,403	$3,480,723	$7,009,400
General Fund	*24,655*	*117,442*	–
State Construction Program Fund [c]	*8,009,748*	*3,363,281*	*7,009,400*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

State College for Alameda County—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1960, Item 300	$142,097	$117,442	–
Available in subsequent year	—117,442	–	–
TOTAL EXPENDITURES	$24,655	$117,442	–
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$8,870,400	$3,368,100	$7,009,400
Budget Act appropriations, reappropriated:			
Budget Act of 1958, Item 313.1	1	–	–
Chapter 1681, Statutes of 1957	173,591	–	–
Allocated From:			
Section 16354, Government Code	45,319	232,655	–
Prior Year Balances Available:			
Budget Act of 1961, Item 358	–	1,056,656	–
Total Available	$9,089,311	$4,657,411	$7,009,400
Available in subsequent year	—1,056,656	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1961, Item 358	–	—1,064,000	–
Budget Act of 1962, Item 363	–	—230,130	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 313.1	—1	–	–
Chapter 1681, Statutes of 1957	—22,906	–	–
TOTAL EXPENDITURES	$8,009,748	$3,363,281	$7,009,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,034,403	$3,480,723	$7,009,400
General Fund	*24,655*	*117,442*	–
State Construction Program Fund [c]	*8,009,748*	*3,363,281*	*7,009,400*

Chico State College

Chico State College, established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 90 acres in the city of Chico, and there is an additional 644 acre college farm. Additional land is being acquired for future classroom buildings.

An enrollment of 4,000 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 3,281 regular students (FTE).

This budget includes equipment for the education psychology building, construction of an engineering building and music drama building.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip education psychology building This project will provide equipment necessary to the operation of this building financed by the Budget Act of 1960.	–	–	$87,400
Construct engineering building This project will provide an engineering building housing 86 students (FTE) and offices for 18 faculty members.	–	–	1,681,000
Construct music drama building This project will provide the production facilities for music and drama and includes a 500-seat little theater. It will house a capacity of 147 students (FTE).	–	–	3,201,000
Minor Projects: [b]			
Equip corporation yard	–	–	22,000
Move corporation yard buildings to new site	–	–	10,000
Remodel offices and classrooms—various buildings	–	–	5,500
Alteration and improvement projects of $5,000 or less	–	–	5,680

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Chico State College—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Land Acquisition:			
General Fund	$6,600	$445,036	–
State Construction Program Fund	–	250,000	–
Construct physical science and agriculture building	–	—6,800[d]	–
Working drawings for residence hall cafeteria	–	43,000	–
Air condition library	–	121,400	–
Equip remodeled administration building—phase II	–	8,400	–
Construct swine farrowing barn	–	36,900	–
Construct swine nursery and finishing unit	–	27,100	–
Construct swine boar unit	–	13,000	–
Construct beef cattle corrals	–	24,000	–
Construct dairy feed barn	–	56,600	–
Construct dairy milk barn	–	77,000	–
Construct dairy feed bunk and silo	–	40,200	–
Equip college farm—phase III	–	25,420	–
Farm site development—phase II	–	80,500	–
Initial complement of farm equipment	–	50,000	–
Remodel administration building—phase II	410,600	43,750	–
Working drawings for engineering building	–	65,000	–
Equip remodeled administration building—phase I	4,023	37	–
Equip men's gymnasium	73,959	24,971	–
Remodel administration building—phase I	—4,328[d]	–	–
General Fund			
Construct education-psychology building	–	115,600	–
General Fund			
Working drawings for music building	–	75,000	–
General Fund			
Construct surface parking	298	44,702	–
General Fund			
Equip physical science and agriculture building	69,467	–	–
General Fund			
Equip Physical Science Building:			
General Fund	13,124	–	–
State Construction Program Fund	27,125	176,575	–
Equip remodeled science building and addition:			
General Fund	211	–	–
State Construction Program Fund	45,523	66,734	–
Equip library	227	–	–
General Fund			
Equip humanities classroom building	—458[d]	–	–
General Fund			
Construct swimming pool	–	—9,900[d]	–
Equip swimming pool:			
State Construction Program Fund	4,987	–	–
General Fund	3,606	–	–
Construct two residence halls	—7,050[d]	36,900	–
Equip two residence halls	—208[d]	–	–
Construct humanities classroom building	3	7,375	–
General Fund			
Land acquisition—farm	323	–	–
General Fund			
Site development of farm—phase I	125,060	24,940	–
General Fund			
Minor Projects:[b]			
Improve electrical distribution system	–	20,000	–
Refinish science equipment	–	15,000	–
Equip engineering program, phase II	–	50,000	–
Farm development, phase II	11,559	38,441	–
Initial complement of equipment for engineering program—phase I	79,496	4,984	–
Remodel and equip student health building	19,467	–	–
Second increment of equipment for farm	13,819	–	–
Alteration and improvement projects of $5,000 or less	14,794	8,608	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$912,227	$2,100,473	$5,012,580
General Fund	*353,268*	*849,686*	*43,180*
State Construction Program Fund[c]	*558,959*	*1,250,787*	*4,969,400*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Chico State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$123,850	$90,090	$43,180
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 316	151	–	–
Budget Act of 1958, Item 317	150,000	–	–
Budget Act of 1958, Item 318	25,312	–	–
Allocated From:			
Section 16409, Government Code	4,953	122,975	–
Prior Year Balances Available:			
Budget Act of 1957, Item 318	22	–	–
Budget Act of 1957, Item 322	61	–	–
Budget Act of 1958, Item 319	18	–	–
Budget Act of 1958, Item 317	–	24,940	–
Budget Act of 1959, Item 310	16,980	–	–
Budget Act of 1959, Item 312	87,572	–	–
Budget Act of 1959, Item 312.5	18,569	–	–
Budget Act of 1960, Item 301	633,306	570,177	–
Budget Act of 1961, Item 303	–	54,146	–
Total Available	$1,060,794	$862,328	$43,180
Available in subsequent year	—649,263	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 301	—24,436	—1,892	–
Budget Act of 1959, Item 312.5	—18,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 319	—4,950	–	–
Budget Act of 1957, Item 322	—61	–	–
Budget Act of 1958, Item 316	—382	–	–
Budget Act of 1958, Item 318	—5,845	–	–
Budget Act of 1958, Item 319	—18	–	–
Budget Act of 1959, Item 310	—39	—10,750	–
Budget Act of 1959, Item 312	—4,286	–	–
Budget Act of 1959, Item 312.5	—246	–	–
TOTAL EXPENDITURES	$353,268	$849,686	$43,180
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$578,590	$853,520	$4,969,400
Allocated From:			
Section 16354, Government Code	–	43,750	–
Budget Act of 1959, Item 391.1	36,900	36,900	–
Prior Year Balances Available:			
Budget Act of 1959, Item 311	321,757	243,309	–
Budget Act of 1959, Item 391.1	26,141	–	–
Budget Act of 1961, Item 359	–	90,008	–
Total Available	$963,388	$1,267,487	$4,969,400
Available in subsequent year	—333,317	–	–
Transferred to Budget Act of 1959, Item 391.1	—26,141	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 447	—7,258	–	–
Budget Act of 1958, Item 315	–	—6,800	–
Budget Act of 1959, Item 311	—813	—9,900	–
Budget Act of 1959, Item 391.1	—36,900	–	–
TOTAL EXPENDITURES	$558,959	$1,250,787	$4,969,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$912,227	$2,100,473	$5,012,580
General Fund	*353,268*	*849,686*	*43,180*
State Construction Program Fund [c]	*558,959*	*1,250,787*	*4,969,400*

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[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Fresno State College

Fresno State College is a 5-year institution offering programs in teacher training, agriculture, and general education. The college is located on a site of 1,787 acres northeast of the City of Fresno.

An enrollment of 6,300 regular students (FTE) is anticipated in 1966-67. Existing and funded capacity totals 6,568 regular students (FTE).

This budget provides for the construction of a library addition and the equipment for biology classrooms.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct library addition	–	–	$1,319,000
This project will provide for a library addition which will also house the audio-visual center.			
Equip biology classroom—phase II	–	–	40,000
This project will provide the second increment of equipment for this facility financed by the Budget Act of 1962.			
Minor Projects: [b]			
Provide farm wells and pumps—phase II	–	–	7,500
Construct farm fencing—phase II	–	–	10,000
Construct farm drainage system	–	–	15,000
Provide water supply improvements	–	–	16,600
Alteration and improvement projects of $5,000 or less	–	–	4,300

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Land acquisition	$371,562	$87,212	–
Construct men's gymnasium addition *General Fund*	27,500	—10,000 [d]	–
Construct surface parking *General Fund*	–	—2,415 [d]	–
Equip women's gymnasium addition *General Fund*	9,009	3,391	–
Equip speech-drama building *General Fund*	12,056	37,531	–
Equip Cafeteria Addition:			
General Fund	60	–	–
State Construction Program Fund	189	–	–
Equip Science Building Addition:			
General Fund	757	–	–
State Construction Program Fund	20,439	–	–
Equip Classroom Building No. 3:			
General Fund	771	–	–
State Construction Program Fund	373	–	–
Equip Men's Gymnasium R.O.T.C. Addition:			
General Fund	479	–	–
State Construction Program Fund	1,249	7,851	–
Construct men's fieldhouse *General Fund*	8	–	–
Remodel biology classrooms	–	126,100	–
Equip remodeled biology classrooms—phase I	–	45,700	–
Working drawings for library addition	–	60,000	–
Equip men's gymnasium	–	43,200	–
Cafeteria addition—miscellaneous repairs	2,100	–	–
Construct residence hall	—39,550 [d]	–	–
Construct enology building *General Fund*	235	–	–
Equip enology building *General Fund*	1,567	—3,114 [d]	–
Install 2 farm wells and pumps *General Fund*	1,416	–	–
Minor Projects: [b]			
Install farm wells and pumps—phase II	–	12,000	–
Install pellet mill	–	18,000	–
Farm development projects—phase I	22,230	12,770	–
Sidewalk improvements	9,900	100	–
Install automatic sprinklers—phase I and II	25,100	–	–
Provide electrical distribution system	65,700	–	–
Move feed mill equipment	9,215	3,285	–
Alteration and improvement projects of $5,000 or less	10,439	14,315	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$552,804	$455,926	$1,412,400
General Fund	*196,442*	*85,863*	*53,400*
State Construction Program Fund	*356,362*	*370,063*	*1,359,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance previously reported expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$140,950	$39,265	$53,400
Budget Act Appropriation, Reappropriated:			
Budget Act of 1958, Item 321	4,883	–	–
Budget Act of 1957, Item 322.5	8,494	–	–
Budget Act of 1953, Item 315	982	–	–
Allocated From:			
Section 16409, Government Code	39,426	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 304	–	17,177	–
Budget Act of 1960, Item 302	76,947	45,693	–
Budget Act of 1960, Item 277	10,856	–	–
Budget Act of 1959, Item 313	3,978	–	–
Budget Act of 1959, Item 315	7,491	–	–
Budget Act of 1958, Item 322	1,786	–	–
Budget Act of 1958, Item 324	1,416	–	–
Budget Act of 1957, Item 325	1,170	–	–
Total Available	$298,379	$102,135	$53,400
Available in subsequent year	—62,870	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 302	—13,526	—13,158	–
Budget Act of 1958, Item 323	—2,424	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 277	—10,856	–	–
Budget Act of 1959, Item 313	—979	–	–
Budget Act of 1959, Item 315	—560	–	–
Budget Act of 1958, Item 321	—92	–	–
Budget Act of 1958, Item 322	—219	—3,114	–
Budget Act of 1957, Item 322.5	—8,494	–	–
Budget Act of 1957, Item 325	—1,170	–	–
Budget Act of 1953, Item 315	—747	–	–
TOTAL EXPENDITURES	$196,442	$85,863	$53,400
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$103,200	$171,800	$1,359,000
Budget Act Appropriation, Reappropriated:			
Budget Act of 1959, Item 314	–	7,851	–
Budget Act of 1959, Item 314.5	–	87,212	–
Allocated From:			
Section 16354, Government Code	2,981	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 360	–	103,200	–
Budget Act of 1959, Item 314	30,186	–	–
Budget Act of 1959, Item 314.5	458,774	–	–
Budget Act of 1959, Item 391.1	28,450	–	–
Total Available	$623,591	$370,063	$1,359,000
Available in subsequent year	—103,200	–	–
Transferred to Budget Act of 1959, Item 391.1	—28,450	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 314	—7,936	–	–
Budget Act of 1959, Item 314.5	—87,212	–	–
Budget Act of 1957, Item 448.1	—40,431	–	–
TOTAL EXPENDITURES	$356,362	$370,063	$1,359,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$552,804	$455,926	$1,412,400
General Fund	*196,442*	*85,863*	*53,400*
State Construction Program Fund [c]	*356,362*	*370,063*	*1,359,000*

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[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Humboldt State College

Humboldt State College is a 5-year institution offering programs—both graduate and undergraduate—in liberal arts, teacher education, and vocational training. The latter includes curriculums in forestry management, fisheries, and game management. Humboldt State College is located on a site of approximately 70 acres in the City of Arcata. An enrollment of 2,240 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 2,155 regular students (FTE).

This budget includes equipment for a marine fisheries facility, land acquisition, and the remodeling for a biological science facility.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Equip marine fisheries facility	–	–	$49,500
This project will provide the equipment for the marine fisheries facility financed by the Budget Act of 1962			
Remodel for biological science facility	–	–	249,000
This project will provide for the remodeling of the existing corporation yard building for science and will provide for 9 FTE.			
Land acquisition	–	–	80,000
This project will provide funds for the acquisition of additional land in accordance with the campus master plan.			
Minor Projects: [b]			
Construct auto mechanics laboratory	–	–	50,000
Construct sidewalks and retaining walls	–	–	6,775
Provide lighting modifications in Jenkins Hall and science building	–	–	12,000
Alteration and improvement projects of $5,000 or less	–	–	8,705
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Construct physical education facilities	$202,628	$176,150	–
Remodel gymnasium	–	85,550	–
Construct marine fisheries facilities	–	584,600	–
Construct child development laboratory	–	83,818	–
Working drawings for remodeling library	–	20,000	–
Equip education-psychology building	25,885	89,315	–
Equip library building	41,570	80,530	–
Equip engineering curricula	25,907	62,568	–
Equip corporation yard	550	18,990	–
Construct library building *General Fund*	—19,619 [d]	–	–
Land acquisition:			
General Fund	298,895	130,546	–
State Construction Program Fund	2,104	–	–
Equip forestry management building *General Fund*	32,772	49,880	–
Equip outdoor physical education facilities *General Fund*	406	198	–
Equip natural science building:			
General Fund	6,419	–	–
State Construction Program Fund	101,573	12,416	–
Construct forestry building	—13,302 [d]	–	–
Construct surface parking:			
General Fund	33,000	–	–
State Construction Program Fund	116,600	–	–
Equip cafeteria *General Fund*	—335 [d]	–	–
Equip student health center *General Fund*	—2 [d]	–	–
Equip speech arts building *General Fund*	—2 [d]	–	–
Equip administration and business education building *General Fund*	—103 [d]	–	–
Construct speech arts little theatre building *General Fund*	—2,171 [d]	–	–
Construct corporation yard	463,000	—28,500 [d]	–
Working drawings for marine fisheries laboratory	32,550	–	–
Construct residence halls	20,300	–	–
Equip residence halls	—505 [d]	–	–
Minor Projects: [b]			
Construct child development laboratory	–	—34,000 [d]	–
Improve sidewalks on "B" Street	–	7,720	–
Install 8-inch water main	–	8,500	–
Remodel storage area for engineering lab	–	6,600	–
Remodel laboratory school—phase I	–	5,500	–
Slide removal	–	3,000	–
Improvement and equipment—college forest	6,611	10,389	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

Humboldt State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects—Continued			
Alteration to fieldhouse	$15,000	–	–
Remodel founders hall	32,200	–	–
Site development	50,000	–	–
Construct greenhouse	6,308	$492	–
Install tile—science building	–	5,600	–
Alteration and improvement projects of $5,000 or less	5,498	3,697	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,483,737	$1,383,559	$455,980
General Fund	*464,877*	*198,122*	*77,480*
State Construction Program Fund c	*1,018,860*	*1,185,437*	*378,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$118,050	$28,320	$77,480
Allocation From:			
Section 16409, Government Code	7,800	–	–
Budget Act of 1962, Item 349	–	3,000	–
Prior Year Balances Available:			
Budget Act of 1961, Item 305	–	12,403	–
Budget Act of 1960, Item 303	563,804	190,110	–
Budget Act of 1959, Item 316	9,988	–	–
Budget Act of 1957, Item 326	244	–	–
Total Available	$699,886	$233,833	$77,480
Available in subsequent year	—202,513	–	–
Transfer to Section 16409, Government Code:			
Budget Act of 1960, Item 303	—27,419	—1,711	–
Budget Act of 1959, Item 316	—2,904	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 303	–	—34,000	–
Budget Act of 1959, Item 316	469	–	–
Budget Act of 1958, Item 326	—471	–	–
Budget Act of 1957, Item 327	—2,171	–	–
TOTAL EXPENDITURES	$464,877	$198,122	$77,480

State Construction Program Fund c

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations	$1,190,165	$855,700	$378,500
Allocation From:			
Section 16354, Government Code	–	74,418	–
Budget Act of 1959, Item 391.1	39,700	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 361	–	281,403	–
Budget Act of 1959, Item 317	186,151	12,416	–
Budget Act of 1957, Item 449	62	–	–
Total Available	$1,416,078	$1,223,937	$378,500
Available in subsequent year	—293,819	–	–
Transfer to Section 16354 Government Code:			
Budget Act of 1961, Item 361	–	—38,500	–
Budget Act of 1959, Item 317	—63,372	–	–
Transfer to Budget Act of 1959, Item 391.1	—19,400	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 317	—20,060	–	–
Budget Act of 1957, Item 449	—567	–	–
TOTAL EXPENDITURES	$1,018,860	$1,185,437	$378,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,483,737	$1,383,559	$455,980
General Fund	*464,877*	*198,122*	*77,480*
State Construction Program Fund c	*1,018,860*	*1,185,437*	*378,500*

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c Expenditures from bond funds not included in overall budget totals.

Long Beach State College

This college was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach.

An enrollment of 10,800 regular students (FTE) is anticipated in 1966-67. Existing and funded capacity totals 10,530 regular students (FTE).

This budget provides equipment for the health services building, construction of a gymnasium addition and working drawings for an industrial arts building.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Equip health service building	–	–	$64,700
This project will provide the equipment for this project financed by the Budget Act of 1962.			
Construct gymnasium additions	–	–	3,310,000
This project will provide for additions to the existing gymnasium and will house classrooms, faculty offices, activity rooms, and additional locker and shower facilities. This project will provide for 717 students (FTE) and faculty offices.			
Working drawings for industrial arts building	–	–	27,000
This project will provide for the industrial arts program and will contain laboratories, general classrooms and faculty offices. It will house a total of 294 students (FTE).			
Minor Projects:[b]			
Provide standby boiler for cafeteria	–	–	10,000
Construct new sidewalks	–	–	20,000
Equip duplicating center	–	–	25,000
Construct outdoor dining area	–	–	10,000
Alterations and improvement projects of $5,000 or less	–	–	1,600
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct science building addition	–	—$8,194 [d]	–
General Fund			
Construct swimming pool	–	—1,294 [d]	–
General Fund			
Construct library addition	–	—2,854 [d]	–
General Fund			
Equip science building addition	—$59 [d]	–	–
General Fund			
Site development	—127,429 [d]	–	–
General Fund			
Construct residence halls	—15,900 [d]	–	–
Construct industrial arts building	—15,000 [d]	–	–
Construct cafeteria addition	3,100	–	–
Construct science building addition—third unit	—43,900 [d]	—14,200 [d]	–
Equip faculty office building	1	–	–
General Fund			
Equip science building:			
General Fund	–	250,500	–
State Construction Program Fund	314,460	209,624	–
Equip industrial arts building:			
General Fund	30,839	–	–
State Construction Program Fund	496	–	–
Construct engineering building	–	—40,000 [d]	–
Construct administration building addition	2,300	–	–
Construct fine arts building	–	—21,500 [d]	–
Construct classroom building No. 5	—71,700 [d]	–	–
General Fund			
Construct surface parking	—83,200 [d]	–	–
General Fund			
Equip engineering building—first increment	8,009	61,441	–
General Fund			
Equip industrial arts building—second increment	4,891	28	–
General Fund			
Working drawings for health service building	43,600	–	–
Equip engineering building—second increment	316,239	445,561	–
Equip administration building	16,226	1,524	–
Equip fine arts wing No. 3	141,593	119,352	–
Equip fine arts wing No. 3—second increment	17,668	39,112	–
Working drawings for physical education building addition	–	74,000	–
Construct health service building	–	593,400	–
Equip classroom building No. 5	–	116,000	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Long Beach State College—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
Minor Projects: [b]			
Equip silversmith's laboratory	$67	$11,033	–
Convert audio-visual area to police science instruction area	–	36,750	–
Equip and alter microbiology laboratory	–	37,080	–
Construct greenhouse	–	14,500	–
Alteration and improvement projects of $5,000 or less	5,099	3,791	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$547,400	$1,925,654	$3,468,300
General Fund	*—233,482*	*402,781*	*66,600*
State Construction Program Fund [c]	*780,882*	*1,522,873*	*3,401,700*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$12,600	$88,330	$66,600
Prior Year Balances Available:			
Budget Act of 1961, Item 306	–	11,393	–
Budget Act of 1960, Item 304	94,971	64,900	–
Budget Act of 1959, Item 318	287,461	250,500	–
Budget Act of 1958, Item 329	1	–	–
Total Available	$395,033	$415,123	$66,600
Available in subsequent year	—326,793	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 304	—169,900	–	–
Budget Act of 1957, Item 329	—127,429	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 318	—4,334	–	–
Budget Act of 1957, Item 329	—59	–	–
Budget Act of 1956, Item 330	–	—12,342	–
TOTAL EXPENDITURES	—$233,482	$402,781	$66,600
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$1,140,875	$783,400	$3,401,700
Allocated From:			
Section 16354, Government Code	5,400	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 319	525,712	209,624	–
Budget Act of 1959, Item 391.1	22,600	–	–
Budget Act of 1961, Item 362	–	605,549	–
Total Available	$1,694,587	$1,598,573	$3,401,700
Available in subsequent year	—815,173	–	–
Transferred to Budget Act of 1959, Item 391.1	—22,600	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 450.1	—15,900	–	–
Budget Act of 1958, Item 328	—58,900	—14,200	–
Budget Act of 1959, Item 319	—1,132	—61,500	–
TOTAL EXPENDITURES	$780,882	$1,522,873	$3,401,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$547,400	$1,925,654	$3,468,300
General Fund	*—233,482*	*402,781*	*66,600*
State Construction Program Fund [c]	*780,882*	*1,522,873*	*3,401,700*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Los Angeles State College of Applied Arts and Sciences

Los Angeles State College, established in 1947, offers courses in business, economics, education, fine arts, applied arts, music, social sciences, natural science, biological sciences, technical sciences, physical education, and special education. The college is located at the intersection of Eastern Avenue and the San Bernardino Freeway and moved to its present 97-acre site in 1956.

An enrollment of 11,900 regular students (FTE) is anticipated for 1966-67. This enrollment is based on a master planning enrollment figure of 16,800 regular students (FTE), which has been approved by the Board of Trustees. Existing and funded capacity totals 7,849 students (FTE). The deficiency is programmed to be met in part by the provision of an additional classroom building in a subsequent fiscal year.

This budget provides equipment for classroom building No. 1 and the science building, construction of an engineering building addition, working drawings for an administration building addition, and land acquisition and improvements for parking for students and employees.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip classroom building No. 1—phase II	–	–	$354,500
This project will provide the second increment of equipment for this building financed by the Budget Act of 1960.			
Equip science building—phase III	–	–	332,000
This project will provide the third and final increment of equipment for this facilitiy.			
Construct engineering building addition	–	–	3,595,600
This project will provide an addition to the engineering building and will provide additional engineering facilities for 258 students (FTE).			
Working drawings for administration building addition (partial)	–	–	60,000
This project provides the working drawing funds for the expansion of administrative facilities for an ultimate enrollment of 16,800 FTE. Initially classrooms for 297 FTE will be provided which will be phased out as the administrative requirements increase. This amount will augment a project financed by the Budget Act of 1962.			
Land acquisition and construction—parking (partial)	–	–	1,000,000
This project will provide for additional land and development of this land for parking. This amount will augment a project financed by the Budget Act of 1961. This portion of the total project will provide for 800 additional parking spaces.			
Minor Projects:[b]			
Provide additional electrical capacity—science building—phase II	–	–	45,000
Relocate fume hoods in science building—phase II	–	–	25,000
Provide volatile chemical storage room	–	–	10,000
Construct storage building	–	–	28,000
Provide alterations—library	–	–	6,500
Alteration and improvement projects of $5,000 or less	–	–	13,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Land Acquisition, Development and Construction:			
General Fund	–	$125,000	–
State Construction Program Fund	$454	1,257,546	–
Working drawings for administration building	–	53,300	–
Equip classroom building No. 1, phase I	–	650,000	–
Equip health service building—Phase II	–	25,000	–
Working drawings for classroom building No. 2 (partial)	–	200,000	–
Working drawings for engineering building addition (partial)	–	100,000	–
Construct feeding facility	380,500	–	–
Equip science building, second increment	394,907	55,093	–
Equip swimming pool	—254[d]	–	–
Equip science building	—2,532[d]	–	–
General Fund			
Equip cafeteria building	—364[d]	–	–
General Fund			
Equip administration building	—265[d]	–	–
General Fund			
Equip physical education building	62	–	–
General Fund			
Equip health service building	—238[d]	–	–
General Fund			
Equip fine arts building	7	–	–
General Fund			
Equip industrial arts building	—19,952[d]	–	–
General Fund			

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[a] From State Program Construction Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Los Angeles State College of Applied Arts and Sciences—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Construct fine arts building *General Fund*	—$7,263 [d]	–	–
Construct administration building *General Fund*	—10,333 [d]	–	–
Equip music building *General Fund*	—13 [d]	–	–
Construct classroom building No. 1 *General Fund*	–	—$75,000 [d]	–
Minor Projects: [b]			
Remodel radio-television studio	–	33,500	–
Remodel temporary buildings for administration offices	–	50,000	–
Install plant growth facilities	–	8,500	–
Relocate exhaust fume hoods	–	33,600	–
Provide additional electrical power—science building	50,000	–	–
Construct roof deck—science building	15,600	–	–
Vehicle and pedestrian traffic lane improvements	13,966	–	–
Alteration and improve projects of $5,000 or less	11,023	4,454	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$825,305	$2,520,993	$5,469,600
General Fund	*49,698*	*180,054*	*127,500*
State Construction Program Fund [c]	*775,607*	*2,340,939*	*5,342,100*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$86,200	$128,100	$127,500
Budget Act Appropriations, Reappropriated:			
Budget Act of 1960, Item 305	125,000	–	–
Allocated From:			
Section 16409 Government Code	1,866	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 307	–	3	–
Budget Act of 1960, Item 305	25,020	126,951	–
Budget Act of 1959, Item 320	286	–	–
Total Available	$238,372	$255,054	$127,500
Available in subsequent year	126,954	–	–
Transferred to Section 16409 Government Code:			
Budget Act of 1961, Item 307	—666	–	–
Budget Act of 1960, Item 305	—19,700	—75,000	–
Budget Act of 1957, Item 331	—10,333	–	–
Budget Act of 1956, Item 332	—7,263	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 320	—286	–	–
Budget Act of 1958, Item 333	—177	–	–
Budget Act of 1958, Item 332	—3,337	–	–
Budget Act of 1957, Item 331	—19,958	–	–
TOTAL EXPENDITURES	$49,698	$180,054	$127,500
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$2,388,500	$728,300	$5,342,100
Prior Year Balance Available:			
Budget Act of 1961, Item 363	–	1,612,639	–
Budget Act of 1959, Item 321	234	–	–
Total Available	$2,388,734	$2,340,939	$5,342,100
Available in subsequent year	—1,612,639	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 321	—488	–	–
TOTAL EXPENDITURES	$775,607	$2,340,939	$5,342,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$825,305	$2,520,993	$5,469,600
General Fund	*49,698*	*180,054*	*127,500*
State Construction Program Fund [c]	*775,607*	*2,340,939*	*5,342,100*

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[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

Orange State College

Orange State College is located on a site of 226 acres in the City of Fullerton. The college is currently offering instruction in temporary facilities on the permanent site. Funds for construction of the first permanent building were appropriated in 1961. This facility, a six-story science building which will be completed in the fall of 1963 and will house all of the programs of the college except the art facilities until other permanent facilities are completed.

A regular student enrollment of 3,825 regular students (FTE) is estimated for 1966-67. Existing and funded capacity totals 2,919 regular students (FTE).

This budget provides for equipment for the science building and outdoor physical education facilities, the construction of a gymnasium, working drawings for a library building and site development.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Equip science building—phase II	–	–	$750,000
This project will provide the second increment of equipment for this facility financed by the Budget Act of 1961.			
Equip outdoor physical education facilities	–	–	20,000
This project will provide for equipment for the outdoor physical education facilities financed by the Budget Act of 1962.			
Construct gymnasium	–	–	3,220,000
This project will provide for a gymnasium including auxiliary rooms, and lecture capacity for 120 students (FTE).			
Working drawings for library building	–	–	170,000
This project will provide the working drawings for a multistory structure to ultimately house the library and audio-visual facilities for 10,000 students (FTE). Initially this facility will provide classroom capacity for 3,000 students (FTE).			
Working drawings for site development—phase II	–	–	12,300
This project will provide the working drawing funds for utilities and landscaping for the gymnasium and music-drama buildings.			
Minor Projects:[b]			
Remodel temporary buildings for art facilities	–	–	50,000
Equip art curricula	–	–	148,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct music, speech and drama building	–	$3,770,200	–
Working drawings for gymnasium	–	82,000	–
Construct outdoor physical education facilities	–	205,100	–
Construct perimeter roads, walks, curbs and gutters	–	381,700	–
Site development—phase II	–	226,200	–
Construct parking	–	100,000	–
Equip science classroom building—phase I	–	1,000,000	–
Initial complement of library books	–	100,000	–
Construct science building and boiler plant	$6,702,700	—202,200 [d]	–
Working drawings for music, speech and drama building	250,000	–	–
Working drawings for science building	–	—100,000 [d]	–
General Fund			
Site development	22,000	—307,584 [d]	–
General Fund			
Equip temporary buildings	49,112	1,055	–
General Fund			
Land acquisition	1,096	–	–
Major construction, improvements and equipment	—10,251 [d]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,014,657	$5,256,471	$4,370,300
General Fund	*71,112*	*—406,529*	*198,000*
State Construction Program Fund[c]	*6,943,545*	*5,663,000*	*4,172,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	$198,000
Prior Year Balances Available:			
Budget Act of 1960, Item 306	$72,682	$1,570	–
Total Available	$72,682	$1,570	$198,000
Available in subsequent years	—1,570	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 306	–	—408,099	–
TOTAL EXPENDITURES	$71,112	—$406,529	$198,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

Orange State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations	$8,543,400	$6,600,500	$4,172,300
Prior Year Balances Available:			
Statutes of 1957, Item 1681	1,065	–	–
Budget Act of 1958, Item 333.1	3,149	–	–
Budget Act of 1959, Item 321.5	9,805	–	–
Budget Act of 1961, Item 364	–	1,590,700	–
Total Available	$8,557,419	$8,191,200	$4,172,300
Available in subsequent years	—1,590,700	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 333.1	—13,400	–	–
Budget Act of 1959, Item 321.5	—9,774	–	–
Budget Act of 1961, Item 364	–	—1,792,900	–
Budget Act of 1962, Item 369	–	—735,300	–
TOTAL EXPENDITURES	$6,943,545	$5,663,000	$4,172,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,014,657	$5,256,471	$4,370,300
General Fund	*71,112*	*—406,529*	*198,000*
State Construction Program Fund	*6,943,545*	*5,663,000*	*4,172,300*

Sacramento State College

Sacramento State College, established in 1947, offers courses in teacher training, liberal arts and general education and occupational curriculum leading to a bachelor's degree in various fields. The college moved to its present 268-acre site in 1953.

An enrollment of 5,350 regular students (FTE) is anticipated in 1966-67. Existing and funded capacity totals 4,300 regular students (FTE).

This budget provides for the construction of a science building and a music building.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct science building	–	–	$4,750,000
This project will provide facilities for natural science, nursing, and natural resources. Initially, space will be devoted to the teacher education and library functions which will be phased out. This building will house 524 students (FTE).			
Construct music building	–	–	3,135,000
This project will provide facilities for the music program and will have a capacity of 165 students (FTE).			
Minor Projects:[b]			
Construct pistol range safety backstop and shelter shed	–	–	7,500
Construct storage building	–	–	22,000
Alteration and improvement projects of $5,000 or less	–	–	15,500

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Land acquisition	–	$460,000	–
Working drawings for science building addition	–	230,000	–
Equip art building	–	150,000	–
Working drawings for music building addition	–	95,000	–
Equip women's gymnasium	$27,441	17,994	–
Construct art building addition	—97,550[d]	—20,000[d]	–
General Fund			
Construct swimming pool	–	1,400	–
Equip Swimming Pool:			
General Fund	—264[d]	–	–
State Construction Program Fund	2,262	–	–
Construct women's gymnasium	—9,500[d]	–	–
Equip Engineering Building—Second Increment:			
General Fund	–	107,500	–
State Construction Program Fund	154,548	93,619	–
Equip engineering building—first increment	132,160	–	–
General Fund			
Equip cafeteria addition	—820[d]	–	–
General Fund			
Equip administration building addition	879	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sacramento State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
General Fund			
Equip residence halls	—$32 [d]	–	–
Construct residence hall	50,300	–	–
Site development	—82,147 [d]	–	–
General Fund			
Minor Projects: [b]			
Equipment alterations—advanced physics laboratory	–	$40,000	–
Improve sunshades on campus buildings	–	8,000	–
Remodel and equip foreign language laboratory	27,517	483	–
Equip nondestructive testing program	22,980	1,420	–
Construct and equip radio chemistry laboratory	19,000	–	–
Parking control equipment and improvements	120	16,076	–
Construct and equip building for nuclear physics and radio chemistry laboratories	8,408	–	–
Alteration and improvement projects of $5,000 or less	13,838	9,687	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$269,140	$1,211,179	$7,930,000
General Fund	*44,121*	*163,166*	*45,000*
State Construction Program Fund [c]	*225,019*	*1,048,013*	*7,885,000*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$85,250	$57,000	$45,000
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 334	132,266	–	–
Allocated From:			
Section 16409, Government Code	$1,129	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 308	–	$3,649	–
Budget Act of 1960, Item 307	18,369	114,065	–
Budget Act of 1959, Item 322	115,974	107,500	–
Total Available	$352,988	$282,214	$45,000
Available in subsequent year	—225,214	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 307	–	—117,550	–
Budget Act of 1957, Item 332	—82,147	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 322	—330	—1,498	–
Budget Act of 1957, Item 332	—1,129	–	–
Budget Act of 1958, Item 334	—47	–	–
TOTAL EXPENDITURES	$44,121	$163,166	$45,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$140,435	$840,000	$7,885,000
Allocated From:			
Section 16354, Government Code	–	1,400	–
Budget Act of 1959, Item 391.1	54,200	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 365	–	112,994	–
Budget Act of 1959, Item 323	254,779	93,619	–
Budget Act of 1959, Item 391.1	29,800	–	–
Total Available	$479,214	$1,048,013	$7,885,000
Available in subsequent year	—206,613	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 323	—4,000	–	–
Transferred to Budget Act of 1959, Item 391.1	—33,700	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 323	—9,850	–	–
Budget Act of 1957, Item 452	—5	–	–
Budget Act of 1957, Item 452.1	—27	–	–
TOTAL EXPENDITURES	$225,019	$1,048,013	$7,885,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$269,140	$1,211,179	$7,930,000
General Fund	*44,121*	*163,166*	*45,000*
State Construction Program Fund [c]	*225,019*	*1,048,013*	*7,885,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance previously reported as expended in prior year.

STATE COLLEGES—Continued

San Bernardino-Riverside State College

San Bernardino-Riverside State College was authorized by the Legislature by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve. One million dollars has been appropriated for the purchase of a permanent site.

It is now planned that this college will open in the fall of 1965 in temporary facilities on the permanent site. An enrollment for 1965-66 of 300 regular students (FTE) and for 1966-67 of 500 regular students (FTE) is anticipated.

This budget provides for master plans and initial site development and the acquisition of an initial complement of library books.

See page 245 for the summary of the state college library book program.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES[a]			
Master plans and site development—phase I	–	–	$100,000
This project will provide for the development of the campus master plan and the initial site development requirements.			
Initial complement of library books—first increment	–	–	150,000
This project will provide for the acquisition of a basic complement of library books.			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Land acquisition	–	$1,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)*[c]	–	$1,000,000	$250,000

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund[c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATION			
Budget Act appropriation (Expenditures)	–	$1,000,000	$250,000

San Diego State College

This college is located on a 275-acre site within the City of San Diego. San Diego State College offers 57 approved undergraduate majors and 34 master's degree curricula. Major growth during recent years has occurred in the sciences, including mathematics, and in business administration, both at the graduate and undergraduate levels.

An enrollment of 12,600 regular students (FTE) is anticipated for 1966-67. Presently existing and funded capacity totals 10,380 regular students (FTE).

This budget includes equipment for the life sciences building and the business administration-mathematics building.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES[a]			
Equip business-administration and mathematics building—phase I	–	–	$200,000
This project will provide the first increment of equipment for this facility financed by the Budget Act of 1962.			
Equip life science building—phase III	–	–	324,000
This project will provide the final phase of equipment for this facility financed by the Budget Act of 1960.			
Minor Projects:[b]			
Provide utility engineering study	–	–	10,000
Replace sewer lines	–	–	10,000
Remodel and equip photography laboratory	–	–	40,000
Remodel room 115, chemistry-geology building	–	–	9,000
Remodel room 114, geology department	–	–	15,000
Provide sun control, industrial arts building	–	–	16,000
Equip and install chemistry equipment	–	–	15,000
Alteration and improvement projects of $5,000 or less	–	–	6,300

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

San Diego State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct business administration and mathematics building	–	$2,555,555	–
Remodel women's gymnasium	–	114,518	–
Convert heating and ventilating system in humanities-social science building	–	404,200	–
Construct speech-drama building	–	2,456,500	–
Construct parking	–	118,000	–
Construct west cafeteria	–	838,600	–
Site development—phase I	–	142,000	–
Equip life science building—phase II	–	650,000	–
Equip women's gymnasium	–	10,000	–
Construct life science and psychology addition	—$409,766[d]	—97,855[d]	–
General Fund			
Working drawings for cafeteria	–	70,000	–
General Fund			
Land acquisition for surface parking	45,134	–	–
General Fund			
Equip corporation yard	1,925	11,055	–
General Fund			
Equip outdoor physical education facilities	3,909	5,421	–
General Fund			
Equip cafeteria addition	14,598	1,732	–
General Fund			
Construct sidewalk and landscaping along Montezuma Avenue	33	–	–
General Fund			
Equip remodeled science building	4,754	–	–
General Fund			
Equip physical science building addition	91,112	–	–
General Fund			
Equip science building addition	90,567	–	–
General Fund			
Equip library addition	—477[d]	–	–
General Fund			
Construct science building	—50,800[d]	–	–
General Fund			
Construct administration building addition	—20,800[d]	–	–
General Fund			
Working drawings for classroom building	180,000	–	–
Construct boiler addition	123,500	—27,250[d]	–
Equip life science and psychology building—1st increment	374,738	125,262	–
Working drawing for little theater	–	80,000	–
Construct parking—phase I	151,700	21,300	–
Equip administration building addition	26,219	–	–
Equip Education Building Addition:			
General Fund	$85	–	–
State Construction Program Fund	18,904	–	–
Equip Men's Gymnasium and Swimming Pool:			
General Fund	12,020	–	–
State Construction Program Fund	34,521	–	–
Equip Engineering and Applied Science Building:			
General Fund	99,063	–	–
State Construction Program Fund	249,463	$370,043	–
Construct addition to education building	—30,600[d]	–	–
Construct engineering and applied science building addition	—16,650[d]	—56,475[d]	–
Equip residence halls			
State Construction Program Fund	*—127*[d]	–	–
Construct residence halls	—23,940[d]	–	–
State Employees' Retirement	83	–	–
Minor Projects:[b]			
Install new water main	–	50,000	–
Improve gas lines	–	12,300	–
Remodel classrooms and offices	–	15,000	–
Install sprinkler system in paint shop	–	6,500	–
Improve parking lots	19,987	–	–
Pave alleyway between Montezuma Road and College Avenue	–	5,350	–
Construct storage area	–	8,600	–
Provide ventilation in humanities-social science building	–	8,450	–
Provide erosion control on vertical surface of road slopes	8,845	–	–
Relocate and remodel temporary buildings	14,066	–	–
Alteration and improvement projects of $5,000 or less	22,600	30,216	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,034,666	$7,929,022	$645,300
General Fund	*—53,145*	*126,769*	*121,300*
State Construction Program Fund[c]	*1,087,811*	*7,802,253*	*524,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Diego State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$58,100	$95,270	$121,300
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 337	189,299	–	–
Allocated From:			
Section 16409, Government Code	33	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 309	–	31,928	–
Budget Act of 1960, Item 308	408,347	171,469	–
Budget Act of 1959, Item 324	172,616	–	–
Total Available	$828,395	$298,667	$121,300
Available in subsequent year	—203,397	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 308	—560,400	—171,898	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 324	—42,792	–	–
Budget Act of 1958, Item 337	—2,866	–	–
Budget Act of 1958, Item 338	—8	–	–
Budget Act of 1957, Item 334	—72,077	–	–
TOTAL EXPENDITURES	—$53,145	$126,769	$121,300
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$1,056,500	$8,021,175	$524,000
Allocated From:			
Section 16354, Government Code	–	4,918	–
Prior Year Balances Available:			
Budget Act of 1961, Item 366	–	226,562	–
Budget Act of 1959, Item 325	709,141	370,043	–
Budget Act of 1959, Item 391.1	90,400	–	–
State Employees' Retirement	83	–	–
Total Available	$1,856,124	$8,622,698	$524,000
Available in subsequent year	—596,605	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1962, Item 372	–	—736,720	–
Budget Act of 1961, Item 366	–	—27,250	–
Transferred to Budget Act of 1959, Item 391.1	—90,400	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 325	—9,991	–	–
Budget Act of 1958, Item 336	—47,250	—56,475	–
Budget Act of 1957, Item 454	—9	–	–
Budget Act of 1957, Item 454.1	—24,058	–	–
TOTAL EXPENDITURES	$1,087,811	$7,802,253	$524,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,034,666	$7,929,022	$645,300
General Fund	*—53,145*	*126,769*	*121,300*
State Construction Program Fund [c]	*1,087,811*	*7,802,253*	*524,000*

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[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. This college offers programs in teacher training, liberal arts, science and engineering. The campus, located in Northridge, currently comprises 222 acres, with additional property in the process of acquisition.

An enrollment of 9,000 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 9,791 regular students (FTE).

This budget provides for equipment for classroom building No. 1 and the engineering program, and land acquisition.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip classroom building No. 1—phase I	–	–	$434,000
This project will provide for the first increment of equipment for this facility financed by the Budget Act of 1961.			
Initial complement of equipment—engineering—phase III	–	–	112,500
This project will provide for equipment to serve the engineering program housed temporarily in the science building. This equipment will be transferred to the engineering building upon its completion.			
Land acquisition	–	–	195,700
This project will augment the amount appropriated by the Budget Act of 1961.			
Minor Projects:[b]			
Alteration and improvement projects of $5,000 or less	–	–	7,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip temporary buildings	—$2,007 [d]	–	–
General Fund			
Construct science building	—17,700 [d]	—$13,450 [d]	–
Construct music building	–	—100,040 [d]	–
Equip residence hall	—2,283 [d]	–	–
Construct cafeteria	—32,700 [d]	–	–
Construct swimming pool	9,900	–	–
Equip Science Building:			
General Fund	694	–	–
State Construction Program Fund	229,921	–	–
Equip Music Building:			
General Fund	—339 [d]	–	–
State Construction Program Fund	43,652	–	–
Equip Fine Arts Building:			
General Fund	—842 [d]	–	–
State Construction Program Fund	42,209	–	–
Construct residence hall parking	–	18,500	–
Install parking controls	7,853	—65 [d]	–
General Fund			
Construct gymnasium	164,998	—37,175 [d]	–
General Fund			
Equip fine arts building—2d increment	174	3,850	–
General Fund			
Equip speech-drama building	21,014	31,996	–
General Fund			
Equip cafeteria	4,579	14,230	–
General Fund			
Equip library—2d increment	—486 [d]	898	–
General Fund			
Equip science building—2d increment	3,984	13,731	–
General Fund			
Land acquisition	39,358	1,260,642	–
Construct classroom building No. 1	6,034,165	–	–
Construct outdoor physical education facilities	183,800	–	–
Construct street improvements—Zelzah Ave.	64,900	–	–
Working drawings for engineering building	–	250,000	–
Working drawings for administration classroom building	200,000	–	–
Equip physical education facilities	67,858	97,692	–
Construct administration-education building	–	3,443,000	–
Construct engineering building	–	3,955,600	–
Construct parking	–	144,400	–
Air condition library	–	121,600	–
Equip science building, phase II	–	700,000	–
Initial complement of equipment—engineering	–	200,000	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Fernando Valley State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Minor Projects: [b]			
Equipment for psychology laboratory	$6,624	$1,530	–
Initial complement of equipment—engineering	45,746	1,204	–
Initial complement of equipment—geography	12,788	13,912	–
Initial complement of equipment—psychology	15,010	5,890	–
Remodel building for child study center	6,459	1,091	–
Remodel and equip home economics building	–	20,000	–
Construct speech hearing center	–	22,400	–
Alteration and improvement projects of $5,000 or less	19,791	126	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,169,120	$10,171,562	$749,200
General Fund	*306,040*	*93,618*	*7,000*
State Construction Program Fund [c]	*6,863,080*	*10,077,944*	*742,200*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$107,100	$42,400	$7,000
Prior Year Balances Available:			
Budget Act of 1961, Item 310	–	22,176	–
Budget Act of 1961, Item 309	305,324	72,748	–
Budget Act of 1959, Item 326	14,070	–	–
Budget Act of 1958, Item 341	2,551	–	–
Total Available	$429,045	$137,324	$7,000
Available in subsequent year	—94,924	–	–
Transfer to Section 16409, Government Code:			
Budget Act of 1960, Item 309	—19,700	—43,706	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 329	—4,805	–	–
Budget Act of 1958, Item 341	—1,569	–	–
Budget Act of 1957, Item 331	—2,007	–	–
TOTAL EXPENDITURES	$306,040	$93,618	$7,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$9,257,290	$8,583,100	$742,200
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 451	66,000	–	–
Allocated From:			
Section 16354, Government Code	32,344	–	–
Budget Act of 1959, Item 391.1	20,200	18,500	–
Prior Year Balances Available:			
Budget Act of 1961, Item 367	–	2,689,653	–
Budget Act of 1959, Item 327	317,029	–	–
Budget Act of 1959, Item 391.1	16,350	–	–
Total Available	$9,709,213	$11,291,253	$742,200
Available in subsequent year	—2,689,653	–	–
Transfer to Section 16354, Government Code:			
Budget act of 1961, Item 367	–	—1,099,819	–
Transferred to Budget Act of 1959, Item 391.1	—18,050	–	–
Unexpended Balances, Estimated Savings:			
Budget Act 1959, Item 327	—1,247	–	–
Budget Act 1959, Item 391.1	—18,500	–	–
Budget Act 1958, Item 339	—32,700	–	–
Budget Act 1957, Item 451.1	—2,283	–	–
Budget Act 1957, Item 451	—83,700	—113,490	–
TOTAL EXPENDITURES	$6,863,080	$10,077,944	$742,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,169,120	$10,171,562	$749,200
General Fund	*306,040*	*93,618*	*7,000*
State Construction Program Fund [c]	*6,863,080*	*10,077,944*	*742,200*

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[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

San Francisco State College

San Francisco State College, first established in 1899, now occupies a site of 93 acres between 19th Avenue and Lake Merced Boulevard in San Francisco. This college is a 5-year fully accredited college with programs in liberal arts, occupational and preprofessional curricula and teacher education.

An enrollment of 11,500 regular students (FTE) is anticipated in 1966-67. Existing and funded capacity totals 7,462 regular students (FTE).

This budget provides equipment for the psychology-air science building, construction of a classroom building and construction of a music facility.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Equip psychology-air science building	–	–	$212,200
This project will provide equipment for the psychology-air science building financed by the Budget Act of 1962.			
Construct classroom building No. 3 addition	–	–	1,427,000
This project provides a general classroom addition with a capacity of 1,069 students (FTE).			
Construct music facility	–	–	200,000
This project will provide for a music classroom for 600 students (FTE) in an interior court of the existing music building.			
Minor Projects:[b]			
Equip language laboratory	–	–	5,500
Provide alterations for bio-chemistry laboratory	–	–	9,100
Remodel arts and industries building for storage	–	–	24,300
Improve handball courts	–	–	22,000
Alteration and improvement projects of $5,000 or less	–	–	9,700
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Working drawings for psychology and air science building	$60,000	–	–
Working drawings for music speech building addition	90,000	–	–
Working drawings for classroom building No. 2 addition	20,000	–	–
Equip engineering curricula—2d increment	54,830	$20,170	–
Equip multistory garage	3,832	6,293	–
Construct residence halls	11,800	55,200	–
Equip creative arts basement *General Fund*	790	96	–
Equip cafeteria addition *General Fund*	29,743	42,593	–
Equip Health Building Addition:			
General Fund	2,296	–	–
State Construction Program Fund	25,612	–	–
Equip Gymnasium Addition:			
General Fund	100	–	–
State Construction Program Fund	424	–	–
Equip classroom building No. 1 addition *General Fund*	1,647	–	–
Equip fine arts building addition *General Fund*	226	–	–
Construct gymnasium addition	—14,000[d]	–	–
Equip library building addition *General Fund*	—26[d]	–	–
Equip science building addition *General Fund*	209	–	–
Equip residence halls	—294[d]	–	–
Construct administration building addition *General Fund*	—8,508[d]	–	–
Construct fine arts building addition *General Fund*	—5,387[d]	–	–
Construct classroom building No. 1 addition *General Fund*	—4,100[d]	–	–
Construct health building addition	1,900	–	–
Construct psychology and air science building	–	1,246,500	–
Working drawings for classroom No. 3 addition	–	65,000	–
Construct music-speech building addition	–	1,974,945	–
Construct classroom building No. 2 addition	–	388,000	–
Equip engineering curriculum, phase III	–	75,000	–
Minor Projects:[b]			
Provide television distribution system	21,735	28,264	–
Construct ramps for handicapped	6,000	–	–
Alterations to microbiology laboratories—Phase I	6,000	14,000	–
Construct basketball courts	–	15,000	–
Improve pumping system of sanitary sewer	21,100	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Francisco State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Minor Projects—Continued			
Remodel microbiology laboratory—Phase II	–	$64,706	–
Convert storage area into 35 faculty offices	–	30,450	–
Equip foreign language laboratory addition	–	5,500	–
Alteration and improvement projects of $5,000 or less	$11,428	20,227	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$337,357	$4,051,944	$1,909,800
General Fund	*83,253*	*220,836*	*70,600*
State Construction Program Fund c	*254,104*	*3,831,108*	*1,839,200*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$120,750	$76,750	$70,600
Allocation From:			
Section 16409, Government Code	–	18,406	–
Prior Year Balances Available:			
Budget Act of 1961, Item 311	–	62,475	–
Budget Act of 1960, Item 310	102,866	64,345	–
Budget Act of 1959, Item 328	4,069	–	–
Budget Act of 1958, Item 343	2,056	–	–
Total Available	$229,741	$221,976	$70,600
Available in subsequent year	—126,820	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 336	—17,995	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 328	—1,673	—1,140	–
TOTAL EXPENDITURES	$83,253	$220,836	$70,600
State Construction Program Fund c			
APPROPRIATIONS			
Budget Act appropriation	$255,125	$3,522,545	$1,839,200
Allocation From:			
Budget Act of 1959, Item 391.1	76,000	55,200	–
Section 16354, Government Code	1,900	251,952	–
Prior Year Balances Available:			
Budget Act of 1959, Item 329	36,379	–	–
Budget Act of 1961, Item 368	–	26,463	–
Budget Act of 1957, Item 455	1,159	–	–
Total Available	$370,563	$3,856,160	$1,839,200
Available in subsequent year	—26,463	–	–
Transferred to Budget Act of 1959, Item 391.1	—9,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1962, Item 374	–	—25,052	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 391.1	—55,200	–	–
Budget Act of 1959, Item 329	—10,343	–	–
Budget Act of 1958, Item 342	—14,000	–	–
Budget Act of 1957, Item 455.1b	—1,453	–	–
TOTAL EXPENDITURES	$254,104	$3,831,108	$1,839,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	337,357	$4,051,944	$1,909,800
General Fund	*83,253*	*220,836*	*70,600*
State Construction Program Fund c	*254,104*	*3,831,108*	*1,839,200*

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c Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

San Jose State College

The San Jose campus was established in 1870 and is a 5-year fully accredited college with programs in teacher education, occupational and preprofessional curricula. The college is located on a 127-acre site in the City of San Jose. An enrollment of 15,100 regular students (FTE) is anticipated for 1966-67. Presently existing and funded capacity totals 12,768 regular students (FTE).

This budget includes equipment for the engineering building and the construction of a science building.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip engineering building—phase II	–	–	$750,000
This project will provide the second increment of equipment for this facility financed by the Budget Act of 1958.			
Construct science building No. 2	–	–	5,240,000
This project will provide for a multistory building to furnish the laboratory and specialized facilities in science. This building will house a total of 410 students (FTE).			
Minor Projects:[b]			
Construct volatile chemical storage area	–	–	9,000
Construct steam line addition	–	–	10,000
Improve lighting in reading room of library	–	–	24,000
Provide addition to program clock system	–	–	40,200
Alteration and improvement projects of $5,000 or less	–	–	8,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct classroom building No. 1	–	$2,400,000	–
Working drawings for residence hall cafeteria	–	42,800	–
Remodel tower hall	–	188,798	–
Provide campus street lighting	–	94,200	–
Equip education building	–	150,000	–
Equip women's gymnasium addition	–	38,000	–
Equip multi-story garage	–	30,000	–
Equip engineering building—phase I	$803,217	1,196,783	–
Equip aeronautics building	69,079	131,211	–
Working drawings for science building No. 2	–	500,000	–
Construct engineering building addition	–	—48,700[d]	–
Construct education building	—79,000[d]	–	–
Construct outdoor physical education facilities	—249,800[d]	—18,950[d]	–
Construct aeronautical test cell	176,800	–	–
Equip Library Addition:			
General Fund	21,300	–	–
State Construction Program Fund	139,229	197,883	–
Equip Music Building Addition:			
General Fund	5,329	–	–
State Construction Program Fund	804	–	–
Equip Speech-drama Building Addition:			
General Fund	3,142	–	–
State Construction Program Fund	2,508	–	–
Equip Outdoor Physical Education Facilities:			
General Fund	3,929	–	–
State Construction Program Fund	7,273	–	–
Construct library building addition	85,000	–	–
Equip residence halls	2,052	–	–
Construct multi-story garage	—44,000[d]	–	–
Construct residence halls	—13,400[d]	110,800	–
Construct women's gymnasium addition	—431,500[d]	–	–
General Fund			
Extend steam services, Phase II	45,200	–	–
General Fund			
Equip audio-visual building addition	17,553	39,463	–
General Fund			
Working drawings for police-military science building	–	110,000	–
General Fund			
Land acquisition	340,652	487,649	–
General Fund			
Remodel industrial arts area for corporation yard	—2,581[d]	–	–
General Fund			
Equip corporation yard	—3,609[d]	–	–
General Fund			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Jose State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Equip journalism facilities	$53,905	–	–
General Fund			
Equip art building	—2,446 [d]	–	–
General Fund			
Equip industrial arts building	22,337	–	–
General Fund			
Equip health building	—46 [d]	–	–
General Fund			
Construct industrial arts building	—10,675 [d]	–	–
General Fund			
Employees' Retirement	1,984	–	–
Health and Welfare	84	–	–
Minor Projects: [b]			
Equip and install foreign language laboratory	–	$28,000	–
Roof alterations to old engineering building	–	21,550	–
Provide air conditioning, radio television studio	–	25,000	–
Improve ventilation system of old engineering building	–	13,000	–
Equip graduate chemistry program	–	28,700	–
Install fence at south campus physical education field	–	6,600	–
Initial complement of equipment for meteorology	14,222	8,228	–
Initial complement of equipment for geology	34,906	1,094	–
Provide electrical distribution system Phase III	–	45,000	–
Install electrical distribution system Phase II	—6,050 [d]	7,146	–
Improve lighting in men's gymnasium	39	2,439	–
Construct bulk chemical storage, science building	940	206	–
Initial complement of equipment for occupational radio and television curriculum	1,222	421	–
Initial complement of equipment for electrical engineering curriculum	790	4,234	–
Equipment for mechanical engineering program	9,822	–	–
Install air conditioning in administration building	—32,700 [d]	–	–
Alterations and improvements projects of $5,000 or less	8,862	10,616	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$996,373	$5,852,171	$6,081,200
General Fund	*94,543*	*839,346*	*91,200*
State Construction Program Fund [c]	*901,830*	*5,012,825*	*5,990,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$118,100	$136,850	$91,200
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 346	77,991	–	–
Allocated from:			
Section 16409, Government Code	46,996	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 312	–	64,239	–
Budget Act of 1960, Item 311	1,106,440	1,137,857	–
Budget Act of 1959, Item 330	50,555	–	–
Budget Act of 1957, Item 338	4,561	–	–
Total Available	$1,404,643	$1,338,946	$91,200
Available in subsequent year	—1,202,096	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1962, Item 315	–	—14,000	–
Budget Act of 1960, Item 311	—50,400	—485,600	–
Budget Act of 1958, Item 346	—6,170	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 330	—35,798	–	–
Budget Act of 1958, Item 346	—4,261	–	–
Budget Act of 1957, Item 339	—11,375	–	–
TOTAL EXPENDITURES	$94,543	$839,346	$91,200

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[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

San Jose State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,700,290	$2,929,000	$5,990,000
Allocated From:			
Budget Act of 1959, Item 391.1	110,800	110,800	–
Section 16354, Government Code	85,887	20,473	–
Prior Year Balances Available:			
Budget Act of 1961, Item 369	–	1,827,994	–
Budget Act of 1959, Item 331	521,463	192,208	–
Budget Act of 1958, Item 345	1,837,800	–	–
Budget Act of 1957, Item 453.1	2,052	–	–
State Employees' Health and Welfare	84	–	–
State Employees' Retirement	1,984	–	–
Total Available	$5,260,360	$5,080,475	$5,990,000
Available in subsequent year	—2,020,202	–	–
Transferred to Budget Act of 1959, Item 391.1	—57,400	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 331	—328,800	–	–
Budget Act of 1958, Item 345	—1,837,800	–	–
Unexpended Balances Estimated Savings:			
Budget Act of 1959, Item 331	—2,641	—18,950	–
Budget Act of 1959, Item 391.1	—111,687	–	–
Budget Act of 1958, Item 345	–	—48,700	–
TOTAL EXPENDITURES	$901,830	$5,012,825	$5,990,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$996,373	$5,852,171	$6,081,200
General Fund	*94,543*	*839,346*	*91,200*
State Construction Program Fund [c]	*901,830*	*5,012,825*	*5,990,000*

Sonoma State College

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session. It opened in the summer of 1961 in rented quarters near Cotati, in Sonoma County.

The offerings in the fall of 1962 included teacher training, liberal arts and general education with curriculums leading to the bachelor of arts degree in several fields. Lower division students will be admitted in the fall of 1963.

Planning is going forward for the first buildings on the permanent campus which was acquired in 1960 and is located 2 miles east of Cotati.

An enrollment on 1,475 regular students (FTE) is anticipated in 1966-67. The projects in this budget will provide the initial capacity. This budget provides for initial equipment for physical education, construction of a classroom building, science building, boiler plant, an initial complement of library books, site development and working drawings for a music classroom building, gymnasium and cafeteria. See page 245 for a summary of the library book program.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Initial complement of equipment—phase II This project will provide for the initial complement of equipment for the expansion of programs being offered in temporary facilities. This equipment will be moved to the permanent buildings when they are completed.	–	–	$160,200
Equip outdoor physical education facilities and fieldhouse This project will provide the equipment for the construction projects financed by the Budget Act of 1962.	–	–	43,800
Construct classroom building number 1 This project will provide for a general classroom building housing 1,121 students (FTE) and offices for 52 faculty members. Initially the college library and administrative offices will will also be provided in this building.	–	–	2,830,000
Construct boiler plant This project will provide for the central heating unit for this campus.	–	–	776,000
Construct science building number 1 This project will provide for a science building housing 510 students (FTE) and offices for 30 faculty members. This building will include facilities for both physical and biological sciences with associated auxiliary areas.	–	–	2,828,000

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[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sonoma State College—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES [a]—Continued			
Initial complement of library books—2d increment	–	–	$110,000
This project will provide the 2d increment of the initial complement of library books.			
Site development—phase II	–	–	750,000
This project will provide for the extension of utility services, grading and 750 parking spaces.			
Working drawings for music classroom building	–	–	62,000
This project will provide the working drawings for a building to house general classrooms, faculty offices, and specialized classrooms for music education, band, orchestra, and chorus, and will provide for an initial capacity for 300 students (FTE).			
Working drawings for gymnasium (partial)	–	–	50,000
This project will provide a gymnasium, shower and locker facilities and includes related auxiliary areas and instruction rooms providing capacity for 106 students (FTE).			
Working drawings for cafeteria	–	–	48,500
This project will provide working drawings for a campus cafeteria.			
Minor Projects: [b]			
Construct corporation yard—phase I	–	–	30,000
Equip corporation yard	–	–	20,000
Alteration and improvement projects of $5,000 or less	–	–	3,840
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Campus master planning	$7,037	–	–
State Employees' Retirement	458	–	–
Working drawings for science classroom buildings	–	$310,000	–
Initial complement of equipment—phase I	–	150,000	–
Initial complement of library books	–	50,000	–
Site development—phase I	–	500,000	–
Construct outdoor physical education facilities	–	250,000	–
Construct fieldhouse	–	374,435	–
Construct offsite utilities	–	145,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,495	$1,779,435	$7,712,340
General Fund	–	–	*53,840*
State Construction Program Fund [c]	*7,495*	*1,779,435*	*7,658,500*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$53,840
TOTAL EXPENDITURES	–	–	$53,840
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,720,000	$7,658,500
Allocated From:			
Section 16354, Government Code	–	59,435	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$240,906	–	–
State Employees' Retirement	458	–	–
Total Available	$241,364	$1,779,435	$7,658,500
Unexpended Balances, Estimated Savings:			
Chapter 1681, Statutes of 1957	233,869	–	–
TOTAL EXPENDITURES	$7,495	$1,779,435	$7,658,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,495	$1,779,435	$7,712,340
General Fund	–	–	*53,840*
State Construction Program Fund [c]	*7,495*	*1,779,435*	*7,658,500*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

South Bay State College

South Bay State College was authorized by the Legislature by Chapter 65, Statutes of 1960, First Extraordinary Session. It is scheduled be become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve. Five million dollars has been appropriated for the purchase of a permanent site. This budget will provide for master planning and initial site development and an initial complement of library books. See page 245 for the summary of the state college library book program.

It is now planned to open this college in the fall of 1965 in temporary facilities on the permanent site. An enrollment of 500 regular students (FTE) is estimated in 1965-66 and 750 regular students (FTE) in 1966-67.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES [a]			
Master plans and site development—phase I	–	–	$200,000
This project will provide for the development of the campus master plan and the initial site development requirements.			
Initial complement of library books—1st increment	–	–	150,000
This project will provide for the acquisition of a basic complement of library books.			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Land acquisition	–	$5,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$5,000,000	$350,000
State Construction Program [c]	–	*5,000,000*	*350,000*

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations (Expenditures)	–	$5,000,000	$350,000

Stanislaus State College

Funds for site acquisition for a new state college in Stanislaus County were appropriated by Chapter 1681, Statutes of 1957. On December 9, 1959, the State Public Works Board selected a site of 220 acres 1 mile north of the City of Turlock and the property has been acquired.

Stanislaus State College opened classes on September 10, 1960 in rented facilities on the Stanislaus County Fairgrounds. Site development projects are now under way on the permanent site of 220 acres. An enrollment of 1,400 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 945 regular students (FTE).

This budget includes site development, working drawings for a music classroom building, working drawings for a gymnasium, equipment for a classroom building and a library building and an initial complement of library books. See page 244 for the summary of the state college library program.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES [a]			
Equip classroom building No. 1—phase I	–	–	$100,000
This project will provide the equipment for the various instructional areas now being taught in temporaries and will eventually be utilized in classroom building No. 1 financed by the Budget Act of 1962.			
Equip library building—phase I	–	–	50,000
This project will provide furniture and shelving necessary to the library program now being housed in temporaries and will be transferred to the library building financed by the Budget Act of 1962.			
Site development—phase II	–	–	1,003,000
This project will provide for additional portions of the utility distribution system, parking for 250 spaces, roadways, walkways, landscaping, and campus lighting necessary for the initial complement of buildings.			

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Stanislaus State College—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES [a]—Continued			
Initial complement of library books—2d increment	–	–	$11,500
This project will provide 2nd increment of the initial library book complement.			
Working drawings for music classroom building	–	–	45,000
This project will provide working drawings for the music building which will provide classrooms, recital hall, practice and rehearsal areas. Initially this building will accommodate other instructional programs which will later be phased out. This building will provide for a total of 112 FTE.			
Working drawings for gymnasium	–	–	50,000
This project will provide working drawings for a campus gymnasium.			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Master planning	–	$25,000	–
Site development—irrigation ditch relocation	–	100,000	–
Working drawings for outdoor physical education facilities	–	24,200	–
Working drawings for library building	–	40,400	–
Working drawings for site development—phase I	–	41,000	–
Working drawings for classroom building	$75,000	–	–
Working drawings for boiler plant	–	36,000	–
Site development—phase I	–	1,096,500	–
Working drawings for site development—phase II	–	50,000	–
Construct classroom building	–	1,872,736	–
Construct library	–	1,316,100	–
Construct boiler plant	–	684,200	–
Initial complement of library books	–	50,000	–
Construct outdoor physical education facilities	–	294,000	–
Land acquisition	2,966	–	–
Remodel rented facilities for temporary classrooms and offices	8,250	–	–
General Fund			
Equip rented facilities	8,392	70,435	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,608	$5,700,571	$1,259,500
General Fund	*16,642*	*70,435*	–
State Construction Program Fund [c]	*77,966*	*5,630,136*	*1,259,500*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1960, Item 312	$90,714	$74,072	–
Total Available	$90,714	$74,072	–
Available in subsequent year	—$74,072	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 312	–	—$3,637	
TOTAL EXPENDITURES	$16,642	$70,435	–
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$510,000	$5,098,100	$1,259,500
Allocated From:			
Section 16354, Government Code	–	283,836	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	2,966	–	–
Budget Act of 1961, Item 370	–	435,000	–
Total Available	$512,966	$5,816,936	$1,259,500
Available in subsequent year	—435,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1962, Item 378	–	—69,800	–
Unexpended balances, estimated savings:			
Budget Act of 1962, Item 378	–	—117,000	–
TOTAL EXPENDITURES	$77,966	$5,630,136	$1,259,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,608	$5,700,571	–
General Fund	*16,642*	*70,435*	–
State Construction Program Fund [c]	*77,966*	*5,630,136*	*1,259,500*

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

California State Polytechnic College

State Polytechnic College provides accredited educational programs at the collegiate level in agriculture, engineering, and the arts and sciences.

The campus at San Luis Obispo is located on a site of 2,838 acres which includes agricultural land. An enrollment of 6,900 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 6,073 regular students (FTE). This budget includes working drawings for an addition to the science building and participation with the City of San Luis Obispo in the construction of water treatment facilities.

The Kellogg-Voorhis campus of 1,068 acres is located near Pomona. An enrollment of 5,300 regular students (FTE) is anticipated for 1966-67. Existing and funded capacity totals 5,708 regular students (FTE). This budget provides for the construction of a gymnasium and equipment for the music, speech, drama building, engineering addition and swimming pools.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Luis Obispo Campus:			
Working drawings for biological science addition	–	–	$33,500
This project will provide laboratories, lecture rooms, and faculty offices related to the science program with capacity for 525 students (FTE).			
Site development	–	–	420,000
This project will provide funds for participation in the city water expansion program.			
Minor Projects:[b]			
Provide metal-working equipment	–	–	10,300
Remodel mechanical engineering laboratory	–	–	7,100
Provide electrical capacity—mechanical engineering laboratory	–	–	7,800
Replace power supply—air conditioning building	–	–	9,650
Provide sun control—science building	–	–	16,000
Construct storage building—physical science	–	–	6,000
Construct restroom—agriculture area	–	–	5,756
Alteration and improvement projects of $5,000 or less	–	–	15,308
Kellogg-Voorhis Campus:			
Equip music-speech-drama building	–	–	200,000
This project will provide the equipment for the music-speech-drama building financed by the Budget Act of 1960.			
Equip engineering addition—phase I	–	–	400,000
This project will provide the initial complement of equipment for the engineering addition financed by the Budget Act of 1962.			
Construct gymnasium	–	–	2,604,000
This project will provide for the construction of the men's gymnasium with an ultimate seating capacity of 5,000. In addition, this building will house lecture rooms with capacity for 225 students (FTE) and faculty offices.			
Equip pools	–	–	10,800
This project will provide equipment to operate the swimming pools financed by the Budget Act of 1962.			
Minor Projects:[b]			
Construct storm drain	–	–	8,250
Construct weanling barn	–	–	12,000
Construct storage building	–	–	6,000
Construct lambing barn	–	–	5,300
Construct corporation yard addition	–	–	30,000
Alteration and improvement projects of $5,000 or less	–	–	6,650

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Luis Obispo Campus			
Site Development:			
General Fund	$3,882	$6,366	–
State Construction Program Fund	231,273	432,727	–
Equip student health service	—19[d]	–	–
General Fund			
Equip Home Economics Building:			
General Fund	300	–	–
State Construction Program Fund	11,482	–	–
Equip Cafeteria:			
General Fund	3,102	–	–
State Construction Program Fund	20,214	–	–
Equip residence halls	—1,786[d]	–	–
Construct cafeteria	—36,813[d]	—17,901[d]	–
Construct music building	—10,100[d]	–	–
Construct library addition	—37,600[d]	–	–
Construct corporation yard	—12[d]	–	–
Construct outdoor physical education facilities	–	—9,900[d]	–
Equip outdoor physical education facilities	256	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

California State Polytechnic College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
San Luis Obispo Campus—Continued			
Equip Little Theater:			
General Fund	$82	–	–
State Construction Program Fund	70,223	$67,455	–
Equip graphic arts building	289,738	256,156	–
Relocate thoroughbred unit	1,173	–	–
Equip engineering program	96,394	615,006	–
Remodel administration building	244,300	—9,200 [d]	–
Equip remodeled administration building	–	113,780	–
Equip food processing building	157,869	99,031	–
Equip physical science building	35,287	102,313	–
Site development on leased government land	22,732	177,268	–
Construct residence hall addition	35,650	–	–
Construct surface parking	–	28,200	–
Construct engineering building	—96,600 [d]	—20,000 [d]	–
General Fund			
Construct English and speech wing	—160 [d]	–	–
General Fund			
Equip English and speech wing	11,456	3,294	–
General Fund			
Construct physical science addition	—45,900 [d]	—15,000 [d]	–
General Fund			
Construct surface parking	26,600	–	–
General Fund			
Equip corporation yard	8,017	13,645	–
General Fund			
Equip library addition	2,691	153,500	–
General Fund			
Construct crops unit	34,200	–	–
General Fund			
Equip crops unit	8,164	28,578	–
General Fund			
Construct administration classroom building	–	1,682,500	–
General Fund			
Construct parking	–	154,400	–
General Fund			
Minor Projects: [b]			
Construct and equip bull barns	3,500	14,702	–
Equip metallurgy lab	17,618	–	–
Reroof agriculture engineering building	13,623	–	–
Replace light poles at stadium	7,662	–	–
Convert laboratory to metallurgy lab	–	8,302	–
Purchase and install hammer mill	–	8,703	–
Install pellet mill	–	29,350	–
Provide fixed louvers at engineering building	–	14,760	–
Improve mechanical equipment at music building	–	10,000	–
Improve ventilating system at agriculture classroom	–	15,000	–
Alteration and improvement projects of $5,000 or less	26,811	28,183	–
Kellogg-Voorhis Campus:			
Construct residence halls	—12,592 [d]	–	–
Equip residence halls	185	–	–
Construct outdoor physical education facilities	—12,793 [d]	–	–
Equip Agriculture Engineering Building:			
General Fund	13,579	–	–
State Construction Program Fund	20,696	–	–
Site development	230,600	—2,970 [d]	–
Land acquisition	1,071,492	–	–
Working drawings for engineering building	200,000	–	–
Remodel physics building	42,500	—21,290 [d]	–
Equip administration classroom building	55,411	38,089	–
Equip agriculture classroom building	46,353	139,797	–
Equip biological science classroom	4,160	–	–
General Fund			
Equip physics building	655	67,085	–
Construct surface parking	26,100	–	–
Equip engineering building	119,930	–	–
General Fund			
Construct agriculture production units	—37,978 [d]	–	–
General Fund			
Construct business classroom	—9,218 [d]	–	–
General Fund			
Equip meats building	4,336	–	–
General Fund			

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
California State Polytechnic College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]—Continued			
Kellogg-Voorhis Campus—Continued			
Construct agriculture classroom *General Fund*	—$54,800[d]	–	–
Construct Parking:			
General Fund	—935[d]	–	–
State Construction Program Fund	–	$49,700	–
Construct administration-classroom building *General Fund*	–	—2,500[d]	–
Equip cafeteria addition *General Fund*	8,028	537	–
Construct little theater building *General Fund*	–	—74,500[d]	–
Construct agriculture classroom building *General Fund*	–	—27,000[d]	–
Working drawings for men's gymnasium	–	100,000	–
Construct residence hall parking	–	8,991	–
Construct engineering addition	–	4,489,150	–
Construct swimming pools	–	248,000	–
Working drawings for cafeteria	–	40,000	–
Minor Projects:[b]			
Improve pasture lots	12,852	–	–
Construct restroom facility	–	6,000	–
Instructional equipment for civil engineer program	–	29,810	–
Instructional equipment for machine shop	–	19,950	–
Alterations to roof of beef unit	–	9,270	–
Alterations to gymnasium	–	8,450	–
Alterations and improvement projects of $5,000 or less	7,220	15,553	–
Employees retirement	648	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,891,738	$9,133,340	$3,814,414
General Fund	*92,203*	*1,967,453*	*146,114*
State Construction Program Fund[c]	*2,799,535*	*7,165,887*	*3,668,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriations	$107,675	$152,130	$146,114
Allocated from:			
Section 16409, Government Code	99,487	138,500	–
Budget Act Appropriations, Reappropriated:			
Chapter 1291, Statutes of 1961	498,054	–	–
Budget Act of 1958, Item 349	120,934	–	–
Budget Act of 1957, Item 341	10,248	–	–
Prior Year Balances Available:			
Chapter 1291, Statutes of 1961	–	498,054	–
Budget Act of 1961, Item 313	–	40,184	–
Budget Act of 1960, Item 313	1,833,937	1,908,820	–
Budget Act of 1959, Item 334	8,574	–	–
Budget Act of 1959, Item 332	38,961	–	–
Budget Act of 1957, Item 343	563	–	–
Budget Act of 1957, Item 341	–	6,366	–
Total Available	$2,718,433	$2,744,054	$146,114
Available in subsequent year	—2,453,424	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 313	—110,385	—278,547	–
Budget Act of 1957, Item 342	—79	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1291, Statutes of 1961	–	—498,054	–
Budget Act of 1959, Item 334	—2,144	–	–
Budget Act of 1959, Item 332	—12,039	–	–
Budget Act of 1958, Item 350	—19	–	–
Budget Act of 1958, Item 349	—1,144	–	–
Budget Act of 1957, Item 342	—46,996	–	–
TOTAL EXPENDITURES	$92,203	$1,967,453	$146,114

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
California State Polytechnic College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund c			
APPROPRIATIONS			
Budget Act appropriations	$2,530,270	$6,211,500	$3,668,300
Allocated From:			
Budget Act of 1959, Item 391.1	80,491	37,191	–
Section 16354, Government Code	110,017	609	–
Prior Year Balances Available:			
Budget Act of 1961, Item 371.1	–	177,268	–
Budget Act of 1961, Item 371	–	961,128	–
Budget Act of 1959, Item 333	1,823,900	323,611	–
State Employees' Retirement	648	–	–
Total Available	$4,545,326	$7,711,307	$3,668,300
Available in subsequent year	—1,462,007	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1962, Item 379	–	—347,950	–
Budget Act of 1961, Item 371	–	—34,069	–
Budget Act of 1959, Item 333	—40,000	–	–
Budget Act of 1958, Item 348	—12,837	–	–
Transferred to Budget Act of 1959, Item 391.1	—7,650	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1961, Item 371	–	—135,600	–
Budget Act of 1959, Item 391.9	—37,191	–	–
Budget Act of 1959, Item 333	—124,983	–	–
Budget Act of 1958, Item 348	—46,913	–	–
Budget Act of 1958, Item 328	–	—27,801	–
Budget Act of 1957, Item 456.1	—13,942	–	–
Budget Act of 1957, Item 456	—268	–	–
TOTAL EXPENDITURES	$2,799,535	$7,165,887	$3,668,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,891,738	$9,133,340	$3,814,414
General Fund	*92,203*	*1,967,453*	*146,114*
State Construction Program Fund c	*2,799,535*	*7,165,887*	*3,668,300*

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c Expenditures from bond funds not included in overall budget totals.

MARITIME ACADEMY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

This school is located at Vallejo and will have an average enrollment of 250 students in 1963-64. Permanent facilities consist of two classroom buildings, engineering building, administration building, messhall, residence hall, and a gymnasium with pool.

The construction program proposed for 1963-64 consists of equipment for the engineering building and construction funds for a corporation yard. Funds have been previously provided for the equipment, but it was inadvertently not acquired prior to the termination of the appropriation.

Forty-nine thousand dollars was appropriated in 1962-63 for the 1st phase of a corporation yard at the academy. It was anticipated that this amount would be sufficient if a used prefabricated building were obtained at a reasonable cost. Further study has shown that the savings anticipated by this procedure will not materialize, therefore, the 1963-64 program includes $95,000 for the construction of the 1st phase of a corporation yard. The funds available from the 1962-63 fiscal year are being reverted.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip engineering building	–	–	$53,375
General Fund			
Construct corporation yard	–	–	$95,000
General Fund			

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct engineering building	—$15,500 [d]	–	–
Equip Engineering Building:			
General Fund	–	$9,287	–
State Construction Program Fund [c]	15,442	–	–
Minor Projects: [c]			
Alteration and improvement projects of $5,000 or less	5,000	8,600	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,942	$17,887	$148,375
General Fund	*5,000*	*17,887*	*148,375*
State Construction Program Fund [c]	*—58*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$5,000	$57,600	$148,375
Allocation from Emergency Fund	–	9,287	–
Prior Year Balances Available:			
Budget Act of 1960, Item 314	3,437	3,437	–
Budget Act of 1959, Item 335	9,662	–	–
Total Available	$18,099	$70,324	$148,375
Available in subsequent years	—3,437	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1962, Item 319	–	—49,000	–
Budget Act of 1960, Item 314	–	—3,437	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 335	—9,662	–	–
TOTAL EXPENDITURES	$5,000	$17,887	$148,375

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 336	$104,304	–	–
Total Available	$104,304	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 336	—41,700	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 336	—62,662	–	–
TOTAL EXPENDITURES	—$58	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,942	$17,887	$148,375
General Fund	*5,000*	*17,887*	*148,375*
State Construction Program Fund [c]	*—58*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EMPLOYMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

There is a continuing need for alterations and additions to existing buildings essential to provide space needs for program operations and to protect the investment of the State in the existing land and structures. Buildings previously constructed were built wth the expectation that they would be adequate for 10 years. This has been correct in a number of locations, however, accelerated growth in other communities has made other buildings inadequate in less than a 10-year period. In the light of these developments and the forecasts of the future, construction of additional buildings and additions to existing buildings is imperative. The program also provides for the acquisition of land for future expansion and the construction of adequate off-street parking facilities for the public.

Within the scope of this need, an appropriation of $633,380 is proposed from the Department of Employment Contingent Fund for the fiscal 1963-64 for the following projects:

1. Construction, Building Addition—Stockton
2. Construction, Building Addition—Bakersfield
3. Alterations, Employment Building—Sacramento
4. Preliminary Plans, 1964-65 Projects and 2 minor projects

In the 1961-62 Capital Outlay Program funds were appropriated for the acquisition of a building site and the construction of an office building at Berkeley. Reorganization of the San Francisco Bay Area Metropolitan offices made it necessary to delete Berkeley as a location for a Department of Employment State Building as there is a good possibility that the operations of this office will be decreased at a future dat through the transfer of a portion of the workload to another location. It was decided that it is in the best interest of the State to continue to lease premises at Berkeley.

In the 1962-63 Capital Outlay Program funds were provided to construct a new office building in San Francisco. Since then a nationwide reorganization of metropolitan area offices has been taking place, and pending completion of this change, construction of this office has been deferred.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [1]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct building addition—Stockton	–	–	$280,560
The existing building was planned to provide for space needs during the 10-year period 1952-1962. Growth has occurred as projected and now an additional 7,830 net square feet are required in order to provide for space needs through 1974.			
Construct building addition—Bakersfield	–	–	192,720
The existing building was planned to provide for space needs during the 10-year period 1952-1962. Growth has occurred as projected and now an additional 5,710 net square feet are required to provide for space needs through 1974.			
Alter Employment Building—Sacramento	–	–	100,000
The Departments of Social Welfare and Fish and Game are scheduled to move from the Sacramento Employment Building. Social Welfare will move upon completion of the new Motor Vehicle Building and Fish and Game upon completion of the Retirement Building. Upon the removal of these agencies, major changes will be made in space assignments of Department of Employment operations.			
Preliminary Plans	–	–	20,000
For cost estimates of projects anticipated for 1964-65 Fiscal Year.			
Minor Projects: [1]			
Alter existing building—Employment Building—Sacramento	–	–	20,000
Remodel Dishwashing Room in Employment Building, Sacramento	–	–	20,100

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [2]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Alterations to Existing Buildings:			
Los Angeles	–	$173,100	–
Department of Employment Contingent Fund			
Santa Barbara	–	50,000	–
Department of Employment Contingent Fund			
Indio	–	48,700	–
Department of Employment Contingent Fund			
Alter air conditioning system, electric data processing machine room and replace floor—Sacramento	–	138,300	–
Department of Employment Contingent Fund			
Site Acquisition—Parking and Building Expansion:			
Long Beach	–	100,000	–
Eureka	—$26,000 d	–	–
Redding	40,000	–	–
Inglewood	2,650	–	–
Chico	—10,000 d	–	–
Hollywood	—14,000 d	–	–
Riverside	451	–	–
San Bernardino	306	–	–
Bakersfield	—5,000 d	–	–
Indio	433	–	–
Stockton	987	–	–
Salinas	588	–	–
Fullerton	652	–	–
Santa Rosa	—37,000 d	–	–
Los Angeles	—195,000 d	–	–
Pasadena	98,150	–	–

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[1] From Department of Employment Contingent Fund unless otherwise indicated.
[2] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Site Acquisition—Parking and Building Expansion—Continued			
Sacramento	$104,670	–	–
Vallejo	42,926	–	–
San Francisco	288,967	–	–
Oakland	552,053	–	–
Richmond	303,076	–	–
Modesto	153,050	–	–
Berkeley	1,442	–	–
El Centro	88,882	–	–
Marysville	163,564	–	–
Merced	151,787	–	–
Torrance	487	–	–
Department of Employment Contingent Fund			
Los Angeles	—86,953 d	–	–
Department of Employment Contingent Fund			
Construct and Equip Building Additions and Parking Lots:			
Indio	–	$97,800	–
Santa Barbara	–	282,600	–
Hollywood	412,400	–	–
Pasadena	–	16,100	–
San Bernardino	341,400	–	–
Long Beach	–	21,150	–
Los Angeles	569,500	–	–
Santa Rosa	—35,600 d	–	–
Department of Employment Contingent Fund			
Construct and Equip New Office Buildings:			
San Francisco	–	300,000	–
Pasadena	399,700	–	–
Oakland	–	507,700	–
Richmond	–	426,700	–
Modesto	–	370,700	–
El Centro	257,000	–	–
Marysville	–	455,900	–
Merced	–	250,200	–
Preliminary plans	31,150	–	–
Preliminary plans	—4,719 d	15,000	–
Department of Employment Contingent Fund			
Construct and Equip Parking Lots:			
Bakersfield	16,950	–	–
Chico	15,000	–	–
Eureka	27,000	–	–
Fullerton	5,507	–	–
Indio	8,747	–	–
Inglewood	33,569	–	–
Redding	–	24,600	–
Riverside	17,338	–	–
Salinas	16,100	–	–
Santa Barbara	–	33,200	–
Santa Rosa	21,100	–	–
Sacramento	–	24,000	–
Vallejo	–	20,300	–
Stockton	21,400	–	–
Torrance	—1,600 d	–	–
Department of Employment Contingent Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,773,110	$3,356,050	$633,380
Department of Employment Contingent Fund	*—128,385*	*425,100*	*633,380*
Unemployment Trust Fund (Reed Act)	*3,901,495*	*2,930,950*	–
Recovery of Capital expenditures through rent	—412,006	—539,048	—688,055
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,361,104	$2,817,002	—$54,675
Department of Employment Contingent Fund	*—532,963*	*—503*	*267,837*
Unemployment Trust Fund (Reed Act)	*3,894,067*	*2,817,505*	*—322,512*

RECONCILIATION WITH APPROPRIATIONS

Department of Employment Contingent Fund

APPROPRIATIONS			
Budget Act appropriation	$131,300	$425,100	$633,380
Prior Year Balances Available:			
Budget Act of 1959, Item 342	19,495	–	–
Budget Act of 1960, Item 320	4,800	4,800	–
Budget Act of 1961, Item 315	–	131,300	131,300
Total Available	$155,595	$561,200	$764,680

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d Unexpended balance reported as expended in prior year.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
Department of Employment Contingent Fund—Continued			
APPROPRIATIONS—Continued			
Available in Subsequent Year:			
Budget Act of 1960, Item 320	—$4,800	–	–
Budget Act of 1961, Item 315	—131,300	—$131,300	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1961, Item 315	–	–	—$131,300
Budget Act of 1960, Item 320	–	—4,800	–
Budget Act of 1959, Item 342	—147,880	–	–
TOTAL EXPENDITURES	—$128,385	$425,100	$633,380
Recovery of Capital Outlay through rent	—404,578	—425,603	—365,543
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	—$532,963	—$503	$267,837
Unemployment Fund (Reed Act)			
APPROPRIATIONS			
Budget Act appropriation	$7,219,115	$1,335,400	–
Prior Year Balances Available:			
Budget Act of 1960, Item 321	585,269	815,053	–
Budget Act of 1961, Item 316	–	3,087,836	$974,536
Budget Act of 1962, Item 321	–	–	517,750
Total Available	$7,804,384	$5,238,289	$1,492,286
Available in Subsequent Year:			
Budget Act of 1960, Item 321	—815,053	–	–
Budget Act of 1961, Item 316	—3,087,836	—974,536	–
Budget Act of 1962, Item 321	–	—517,750	—517,750
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 321	–	—815,053	–
Budget Act of 1961, Item 316	–	–	—974,536
TOTAL EXPENDITURES	$3,901,495	$2,930,950	–
Recovery of Capital Expenditures (Reed Act)	—7,428	—113,445	—322,512
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,894,067	$2,817,505	—$322,512
TOTAL EXPENDITURES, CAPITAL OUTLAY *(all funds)*	$3,361,104	$2,817,002	—$54,675
Unemployment Fund (Reed Act)	*3,894,067*	*2,817,505*	*—322,512*
Department of Employment Contingent Fund	*—532,963*	*—503*	*267,837*

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
Accumulated surplus, July 1	$100,000	$2,065,407	$3,257,784
Prior year adjustments	—2,736	–	–
Accumulated Surplus, Adjusted	$97,264	$2,065,407	$3,257,784
Revenues:			
Penalties and interest on Unemployment and Disability Insurance contributions	$1,606,424	$1,395,000	$1,346,000
Miscellaneous revenue	1,424	1,500	1,500
Income from surplus money investments	22,555	–	–
Interest from other investments	55,945	75,000	90,000
Total Revenues	$1,686,348	$1,471,500	$1,437,500
Total Resources	$1,783,612	$3,536,907	$4,695,284
Less Expenditures:			
Support	$251,168	$279,626	$371,656
Capital Outlay	—128,385	425,100	633,380
Total Expenditures	$122,783	$704,726	$1,005,036
Recovery of capital expenditures	—404,578	—425,603	—365,543
Total Expenditures	—$281,795	$279,123	$639,493
Accumulated Surplus, June 30	$2,065,407	$3,257,784	$4,055,791
Unencumbered balances of continuing appropriations	*136,100*	*131,300*	–
Surplus available for appropriation	*1,929,307*	*3,126,484*	*4,055,791*

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
STATE BUILDING PROGRAM			
General Activities	—$994,915	$1,741.412	$1,095,260
State Fair and Exposition	303,229	–	–
California Museum of Science and Industry	130,477	92,366	347,442
Total State Building Program	—$561,209	$1.833,778	$1,442,702
General Fund	*—859,789*	*902,279*	*1,297,576*
State Construction Program Fund	*164,590*	*619,603*	–
Fair and Exposition Fund	*34,392*	*38,942*	–
California Museum of Science and Industry Fund	*99,598*	*272,954*	*145,126*
DISTRICT FAIR PROGRAM			
District Agricultural Association	$1,623,486	$2,734,019	$1,734,399
Fair and Exposition Fund	*1,619,290*	*2,734,019*	*1,734,399*
General Fund	*4,196*	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,062,277	$4,567,797	$3,177,101

General Activities

The 1963-64 Capital Outlay program contemplates the development of working drawings for a new office building in Sacramento, designated as number 8 on the Capitol Building and Development Plan. Provision is also made for the relocation of the Supreme Court headquarters in Sacramento, in keeping with the overall development plan. These programs will be ultimately financed from the Public Building Construction Fund. In the interim, funds will be advanced from the General Fund for working drawings to be recovered from construction funds.

The Capital Outlay program for 1963-64 also provides for an augmentation of funds available for the construction of the Governor's Mansion in light of most recent project estimates. Added cost of site acquisition for parking and office building construction needs is anticipated in both Sacramento and Stockton.

Alterations to existing state buildings are contemplated in Sacramento and Los Angeles to allow for expanding office space needs and updating of buildings.

With the opening of the new Retirement Building in Sacramento, provision is made for the initial equipment complement.

One minor Capital Outlay project is also included to paint the exterior of the State Garage in Sacramento.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Working drawings, Office Building, Sacramento	–	–	$350,000
General Fund			
To provide working drawings for the construction of Office Building No. 8 in the Capitol Development Plan, to be reimbursed from the Public Building Construction Fund.			
Working drawings, Supreme Court, Sacramento	–	–	200,000
General Fund			
To develop a functional architectural program and working drawings for a Supreme Court building, to be reimbursed from the Public Building Construction Fund.			
Acquisition of site, planning, construction and equipment, Governor's Mansion	–	–	400,000
General Fund			
To provide additional funds for development of new Governor's residence in Sacramento.			
Acquisition of site, Sacramento	–	–	150,000
General Fund			
To provide additional land for site for State Office Building No. 8			
Acquisition of land, Stockton	–	–	125,000
General Fund			
To complete acquisition of site for new Stockton Office Building.			
Alterations, Los Angeles State Office Building	–	–	100,000
General Fund			
To convert unfinished space on the first floor and basement to adequate office facilities.			
Alterations, Franchise Tax Board, Office Building No. 2 and Archives Building, Sacramento	–	–	135,700
General Fund			
To provide for the installation of data processing equipment and increased office space.			
Alterations, Library and Courts Building, Sacramento	–	–	84,060
General Fund			
To install an expanded electrical switchboard and provide increased office and library space.			

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[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Activities—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
Equip Retirement Building, Sacramento	–	–	$90,000
General Fund			
Provide equipment for new office building scheduled to open March 1, 1964.			
Minor Projects:[b]			
Paint exterior, State Garage, Sacramento	–	–	10,500
Receipt of reimbursements from the Public Building Construction Fund	–	–	—550,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Acquisition of site, planning, construction and equipment of Governor's Mansion	$32,000	$443,000	–
General Fund			
Elevator Modernization:			
Capitol, east wing	637	–	–
Los Angeles State Building	–	100,000	–
Remodel Capitol	27,397	234,603	–
Alterations and improvements to Los Angeles State Building	—343,500[d]	–	–
General Fund			
Alterations and improvements to existing state buildings, San Francisco	136,556	–	–
Equip New State Buildings:			
General Fund			
San Francisco	1,528	–	–
Oakland	892	–	–
Los Angeles	8,338	6,754	–
Fresno	2,592	3,833	–
San Diego	–	30,485	–
Acquisition of Building Sites:			
General Fund			
San Jose	–	246,146	–
San Bernardino	150	102,538	–
Sacramento	24,115	–	–
El Centro	25,780	24,220	–
San Fernando Valley administrative center	–	285,000	–
Site development and planning, San Bernardino office building	—102,538[d]	–	–
General Fund			
Construct reservoir and water distribution system, San Luis Obispo County	5,035	–	–
General Fund			
Construct addition to textbook warehouse	—952,303[d]	–	–
General Fund			
Minor Projects:[b]			
Construct new sidewalks for Los Angeles State Building	–	4,400	–
Alterations and improvements, Fresno Office Building	–	50,000	–
Install automatic sprinkler system for part of Capitol grounds	–	75,000	–
Install lines for surplus well water	49,000	–	–
Improve lighting and ventilation, Office Building No. 1, Sacramento	–	30,000	–
Construct vault, Archives Building	–	14,000	–
Provide water wells for State Printing Plant	–	33,700	–
Relocate water lines, Patton State Hospital	3,167	–	–
Alterations, 4th floor San Francisco Annex	17,500	–	–
Alterations and improvements, Library and Courts Building	40,139	15,000	–
Provide air conditioning, Archives Building, Sacramento	14,850	–	–
Provide air conditioning, 5th floor San Francisco State Building	–	9,000	–
Install window shades, 5th floor San Francisco State Building	–	12,280	–
Alteration and improvement projects of $5,000 or less	13,750	21,453	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$994,915	$1,741,412	$1,095,260
General Fund	*—1,159,505*	*1,121,809*	*1,095,260*
State Construction Program Fund	*164,590*	*619,603*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

General Activities—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$508,000	$139,865	$1,645,260
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 359	246,296	–	–
Chapter 1075, Statutes of 1957	116,922	–	–
Allocated From:			
Budget Act of 1961, Item 344	66,848	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 317	–	134,000	–
Budget Act of 1961, Item 317.1	–	325,000	–
Budget Act of 1961, Item 317.5	–	102,538	–
Budget Act of 1961, Item 344	–	3,707	–
Budget Act of 1960, Item 322	271,103	537,646	–
Budget Act of 1960, Item 358	18,017	–	–
Budget Act of 1959, Item 343	16,988	–	–
Chapter 1080, Statutes of 1957	5,035	–	–
Budget Act of 1957, Item 359	–	246,146	–
Budget Act of 1957, Item 359.1	15	–	–
Total Available	$1,249,224	$1,488,902	$1,645,260
Less advances from General Fund for Public Building Construction Fund Program	–	–	—550,000
Available in subsequent year	—1,345,330	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 360	—952,303	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1961, Item 344	—9	–	–
Budget Act of 1960, Item 358	—3,707	–	–
Budget Act of 1960, Item 322	–	—367,093	–
Budget Act of 1959, Item 343	—14,568	–	–
Budget Act of 1959, Item 392	—5	–	–
Chapter 1075, Statutes of 1957	—92,807	–	–
TOTAL EXPENDITURES	—$1,159,505	$1,121,809	$1,095,260
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriations	$362,000	$185,000	–
Allocated From:			
Section 16354, Government Code	195,000	100,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 344	904,861	334,603	–
Total Available	$1,461,861	$619,603	–
Available in subsequent year	—334,603	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 344	—962,668	–	–
TOTAL EXPENDITURES	$164,590	$619,603	
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$994,915	$1,741,412	$1,095,260
General Fund	*—1,159,505*	*1,121,809*	*1,095,260*
State Construction Program Fund [c]	*164,590*	*619,603*	–

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[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

State Fair and Exposition

The major consideration in the Capital Outlay program of the State Fair is the proposal to relocate the physical plant to a new site in the north area of Sacramento. Chaper 1071, Statutes of 1957, appropriated $3,747,843 in 1957-58 and a like amount was appropriated in 1958-59 from the General Fund. Together with the proceeds from the sale of present facilities, this money was to be available for the new fair site program. In addition, Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance further construction of buildings and facilities for a new State Fair. This initial authorization has been extended by subsequent action. Item 323.1, Budget Act of 1960, extended the availability of Chapter 1071, Statutes of 1957. Availability of the funds was further extended by Section 19.7 of the Budget Act of 1961. This budget does not anticipate expenditures of the major portion of the funds from these sources on the new fair site in the 1962-63 or the 1963-64 fiscal year. At this time a major study of the overall program is being finalized so the current budget makes provision for continuing availability of the authority.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Payment to Sanitation District No. 2 for sewage disposal at new State Fair site (State's share)	$201,912	–	–
New State Fair program review	101,317	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$303,229	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation—reappropriated	$7,424,383	–	–
Allocated from:			
Budget Act of 1961, Item 344	16,590	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 323	270	$270	–
Budget Act of 1961, Section 19.7	–	7,121,154	–
Budget Act of 1963	–	–	$7,121,154
Total Available	$7,441,243	$7,121,424	$7,121,154
Available in Subsequent Year:			
Budget Act of 1961, Section 19.7	—7,121,154	–	–
Budget Act of 1960, Item 323	—270	–	–
Budget Act of 1963	–	—7,121,154	—7,121,154
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 323	–	—270	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1961, Item 344	—16,590	–	–
TOTAL EXPENDITURES *(General Fund)*	$303,229	–	–

California Museum of Science and Industry

The California Museum of Science and Industry is located in Exposition Park, in Los Angeles, and contains permanent and special short-term audio-visual educational exhibits dedicated to the purpose of educating, informing, inspiring and enriching visitors by demonstrating the industrial and scientific progress of the State of California, and to illustrate and communicate the importance of industries, industrial enterprises, resources and products of every kind and nature as a vital factor in the economy of the State of California.

The preliminary research and design of the Hall of Health is now completed. Scheduled to be opened to the public are permanent exhibits on electricity, mechanical science, electronic communications and physics and chemistry. Commitments are being received from private industry to sponsor these exhibits. In September 1962 the museum received the exhibit of the Federal Aviation Agency from the United States government. This was the first public display of the exhibit in the United States.

Phase I, remodeling of the museum-owned National Guard Armory, which will house the new Space Museum, was completed in 1962. The museum was authorized by the Legislature in 1959 and is being developed with major participation from leaders in aerospace industries. Phase II funds for replacing roof is included in this budget. The roof has been condemned by the State Division of Architecture and must be replaced to properly house exhibit gifts from aerospace industries and United States government, as well as exhibits constructed from private funds contributed to the museum.

Remodeling of the second floor, east wing of the main museum to house the permanent exhibit on the Science of Aviation was completed in 1962. A major portion of this exhibit was opened to the public. The final portion will be completed early in 1963. This exhibit demonstrated through "storytelling-public participation" the importance of aviation as part of the community and economy of the State of California. This exhibit was financed jointly by the State and private industry on a matching fund basis and is the first of its kind in the United States.

The alterations and improvements to the exterior of the museum main entrance were completed in 1962. This improvement conforms the old museum structure to the developments within the museum complex in accordance with the approved master plan for the "Cultural Area" within Exposition Park. Improvements to fire protection facilities serving the Los Angeles County Museum and California Museum of Science and Industry were completed in early 1962. This project was financed jointly by the State (60 percent) and county (40 percent).

This budget anticipates a reappropriation of funds presently available for land acquisition. Negotiations are progressing satisfactorily to acquire the last parcel of land originally contained in the approved Santa Barbara parking lot program. Because of the complex negotiations involved it appears unlikely that the land will be acquired and subsequently improved in the 1962-63 fiscal year. The balance of funds will finance the acquisition and improvement necessary.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Construct and install new roof for space museum building	–	–	$62,400
General Fund			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES			
Remodel armory for space museum	—$1 [d]	–	–
California Museum of Science and Industry Fund			
Construct and install aviation exhibit	51,058	$38,942	–
Fair and Exposition Fund			
Construct addition to exhibit building	—16,666 [d]	–	–
Fair and Exposition Fund			
Acquisition and Improvement of Sites for Parking Facilities:			
General Fund	3,869	–	285,042
California Museum of Science and Industry Fund (repayment of loan)	92,619	272,954	145,126
Repayment of loans for purchase of parking facilities	—92,619	—272,954	—145,126
General Fund			
Minor Projects: [b]			
Alter and improve permanent museum exhibits	–	30,000	–
Construct concrete block wall and metal fence	–	10,000	–
Construct concrete gutters and curbs—State Drive	–	10,000	–
Alter and improve museum exterior	50,000	–	–
Improve water supply (State's share)	21,700	–	–
Alter and improve administrative office	3,000	–	–
Install floor covering—space museum	6,246	–	–
Prepare preliminary design for physics and chemistry exhibit	2,000	–	–
Museum parking lot expansion—phase II	6,980	–	–
California Museum of Science and Industry Fund			
Alterations and improvement projects under $5,000	2,291	3,424	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$130,477	$92,366	$347,442
General Fund	*—3,513*	*—219,530*	*202,316*
Fair and Exposition Fund	*34,392*	*38,942*	–
California Museum of Science and Industry Fund	*99,598*	*272,954*	*145,126*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
California Museum of Science and Industry—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$74,700	$50,000	$62,400
Budget Act Appropriation, Reappropriated:			
Budget Act of 1956, Items 361.1 and 361.2	288,911	–	–
Prior Year Balance Available:			
Budget Act of 1960, Item 324	213,961	203,424	–
Budget Act of 1956, Items 361.1 and 361.2	–	285,042	285,042
Total Available	$577,572	$538,466	$347,442
Available in subsequent year	—488,466	—285,042	–
Unexpended Balance, Estimated Savings:			
Chapter 1463, Statutes of 1947	—37,560	—148,771	—72,418
Budget Act of 1956, Items 361.1 and 361.2	—55,059	—124,183	—72,708
Budget Act of 1960, Item 324(a)	–	—200,000	–
TOTAL EXPENDITURES	—$3,513	—$219,530	$202,316
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act Appropriation, Reappropriated:			
Budget Act of 1958, Item 372	$90,000	$38,942	–
Prior Year Balance Available:			
Budget Act of 1959, Item 346	7,609	–	–
Total Available	$97,609	$38,942	–
Available in subsequent year	—38,942	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 346	—24,275	–	–
TOTAL EXPENDITURES	$34,392	$38,942	–
California Museum of Science and Industry Fund			
APPROPRIATIONS			
Budget Act appropriation			
Allocated From:			
Section 11006, Government Code (Section 91.5 Agricultural Code)	$7,000	$20	–
Prior Year Balances Available:			
Budget Act of 1956, Items 361.1 and 361.2	55,059	124,183	$72,708
Chapter 1463, Statutes of 1947	37,560	148,771	72,418
Budget Act of 1960, Item 325	–	1	–
Total Available	$99,619	$272,975	$145,126
Available in subsequent year	—21	–	–
Section 11006, Government Code (Section 91.5 Agricultural Code)	–	—20	–
Budget Act of 1960, Item 325	–	—1	–
Total Available (Expenditures)	$99,598	$272,954	$145,126
TOTAL EXPENDITURES, CAPITAL OUTLAY	$130,477	$92,366	$347,442
General Fund	*—3,513*	*—219,530*	*202,316*
Fair and Exposition Fund	*34,392*	*38,942*	–
California Museum of Science and Industry Fund	*99,598*	*272,954*	*145,126*

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations

DISTRICT FAIR CONSTRUCTION PROGRAM

The detailed expenditure of funds available for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are included in this statement for the purpose of showing the total program for capital improvements at fairs in one place. The amount budgeted for Capital Outlay at county agricultural fairs and citrus fairs is reported in Local Assistance for Other Purposes. The Capital Outlay Programs of the State Fair and Exposition and the California Museum of Science and Industry are not included in this section but are shown immediately preceding this section.

Expenditures for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the Public Works Board. Provision is made to transfer the unused balances appropriated by Business and Professions Code Section 19627 for encouragement of agricultural fairs to meet increased needs for capital expenditures at fairs during 1963-64.

The projects shown for each fair are those included in the recommended 5-year program for fairs.

ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1st District Agricultural Association, Oakland			
Minor Projects:			
Relocate and reconstruct warehouse and maintenance yard	$7,500	$18,800	–
1-A District Agricultural Association, San Francisco			
Minor Projects:			
Install fire sprinkler, roundup restaurant *(General Fund)*	$143	–	–
Construct portable seat risers *(General Fund)*	905	–	–
Install ventilation facilities *(General Fund)*	1,814	–	–
Alteration and improvement projects under $5,000 *(General Fund)*	1,334	–	–
Totals, 1-A District Agricultural Association	$4,196	–	–
2d District Agricultural Association, Stockton			
Minor Projects:			
Construct three restrooms	–	–	$32,000
Construct horse racing office building	–	–	10,000
Improve parking lot, including access roads and lighting	$4,052	$60,492	10,000
Construct bandshell, stage and seating area	–	35,000	–
Construct main gate entry	–	15,000	–
Develop floral building, lagoon area	–	10,000	–
Construct flower building	30,355	27,975	–
Install metal shade coverings	5,000	15,781	–
Install sand filter	–	5,000	–
Improve water lines	10,057	1,393	–
Construct restroom and shower building	11,160	–	–
Alteration and improvement projects under $5,000	4,596	8,184	–
Totals, 2d District Agricultural Association	$65,220	$178,825	$52,000
3d District Agricultural Association, Chico			
Install area lighting and improve electrical distribution system	–	$69,500	–
Minor Projects:			
Construct administration building	–	–	$24,000
Install paving on parking lot and roads	$12,997	16	–
Move and reconstruct floriculture building	–	11,745	–
Totals, 3d District Agricultural Association	$12,997	$81,261	$24,000
4th District Agricultural Association, Petaluma			
Minor Projects:			
Construct main gate entrance	–	–	$12,000
Install area lighting	–	–	15,000
Remodel rodeo arena	–	–	12,000
Construct home economics building	–	$50,000	–
Construct grandstand	$3,168	46,832	–
Construct restrooms	–	10,000	–
Construct maintenance shop and yard	295	14,705	–
Improve entrance road	11,132	–	–
Alteration and improvement projects under $5,000	672	6,400	–
Totals, 4th District Agricultural Association	$15,267	$127,937	$39,000
7th District Agricultural Association, Monterey			
Construct agricultural building	$101,060	–	–
Construct horse show arena	226,800	–	–
Minor Projects:			
Construct outdoor stage	–	–	$10,000
Enlarge office space	–	$10,000	–
Alteration and improvement project under $5,000	3,878	1,228	5,000
Totals, 7th District Agricultural Association	$331,738	$11,228	$15,000

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[1] From Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
10th District Agricultural Association, Yreka			
Minor Projects:			
Construct restroom at grandstand	–	–	$16,000
Develop and improve parking areas	–	$15,000	–
Construct concession building	$8,739	1,261	–
Totals, 10th District Agricultural Association	$8,739	$16,261	$16,000
10-A District Agricultural Association, Tulelake			
Minor Projects:			
Construct floriculture building	–	$36,000	–
12th District Agricultural Association, Ukiah			
Minor Projects:			
Grade and blacktop parking area	–	$11,000	–
Install cooling in two exhibit buildings	–	5,000	–
Construct restroom and fence	–	11,500	–
Construct outdoor stage, dressing rooms and seating	$15,000	–	–
Alteration and improvement projects under $5,000	–	3,000	–
Totals, 12th District Agricultural Association	$15,000	$30,500	–
13th District Agricultural Association, Yuba City			
Minor Projects:			
Remodel flower building	–	–	$16,000
Install paving and storm drains	–	$9,500	5,000
Construct comfort station	$8,112	–	–
Totals, 13th District Agricultural Association	$8,112	$9,500	$21,000
14th District Agricultural Association, Watsonville			
Minor Projects:			
Construct restrooms	$135	$16,865	–
Install parking area paving	2,197	9,485	–
Alteration and improvement projects under $5,000	3,074	9,464	–
Totals, 14th District Agricultural Association	$5,406	$35,814	–
15th District Agricultural Association, Bakersfield			
Construct feature exhibit building	–	$50,000	$50,000
Minor Projects:			
Install coolers in exhibit building	$402	10,646	–
Convert exhibit building to flower building and develop garden area	–	27,326	–
Oil and pave roads, walks and parking area	30,264	5,066	–
Install landscaping	4,995	–	–
Construct rodeo facilities (partial cost)	6,754	–	–
Alteration and improvement projects under $5,000	10,378	2,626	–
Totals, 15th District Agricultural Association	$52,793	$95,664	$50,000
16th District Agricultural Association, Paso Robles			
Minor Projects:			
Construct agricultural exhibit building	$39,138	$23,000	–
17th District Agricultural Association, Grass Valley			
Minor Projects:			
Construct agricultural exhibit building	–	–	$50,000
Complete food concession building	$4,668	–	–
Totals, 17th District Agricultural Association	$4,668	–	$50,000
18th District Agricultural Association, Bishop			
Minor Projects:			
Improve exhibit buildings	–	$24,500	–
Install paving on roads, walks and parking lot	–	12,000	–
Install landscaping and water lines	$1,165	13,835	–
Complete horse barns	11,761	–	–
Improve electrical system	−2,438 [a]	–	–
Alteration and improvement projects under $5,000	4,402	1,367	–
Totals, 18th District Agricultural Association	$14,890	$51,702	–

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[a] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
19th District Agricultural Association, Santa Barbara			
Construct final development of plant facilities	$56,304	–	–
Minor Projects:			
Improve main entrance	–	–	$10,000
Improve water lines (partial cost)	2,600	–	–
Install public address system	4,999	–	–
Totals, 19th District Agricultural Association	$63,903	–	$10,000
20th District Agricultural Association, Auburn			
Minor Projects:			
Install fencing and landscaping	–	–	$7,500
Improve lights in carnival area	–	$26,000	–
Complete exhibit building	$4,813	–	–
Complete floriculture building	2,894	–	–
Improve roadways	8,478	–	–
Alteration and improvement projects under $5,000	–	2,500	–
Totals, 20th District Agricultural Association	$16,185	$28,500	$7,500
21st District Agricultural Association, Fresno			
Complete horse barns	$90	–	–
Minor Projects:			
Improve streets in grandstand area	–	–	$10,000
Grade and resurface parking lot	–	–	22,500
Construct junior livestock building	2,713	$92,287	–
Install water main pipeline	6,988	1,012	–
Construct restrooms	–	30,000	–
Totals, 21st District Agricultural Association	$9,791	$123,299	$32,500
21-A District Agricultural Association, Madera			
Minor Projects:			
Construct outdoor stage and landscaping	–	$10,000	–
Improve roads, walks and parking areas	$31,007	3,326	–
Alteration and improvement projects under $5,000	7,149	3,351	–
Totals, 21-A District Agricultural Association	$38,156	$16,677	–
23d District Agricultural Association, Antioch			
Minor Projects:			
Install parking lot paving	–	–	$15,000
Construct judging ring	–	–	10,000
Construct grandstand addition	–	$40,000	–
Construct horse barns	$15,779	16,221	–
Construct restrooms	148	11,852	–
Totals, 23d District Agricultural Association	$15,927	$68,073	$25,000
24th District Agricultural Association, Tulare			
Acquisition of real property	$100,000	$50,000	$50,000
Minor Projects:			
Replace cattle barn	–	50,000	–
Replace box stalls	–	30,000	–
Totals, 24th District Agricultural Association	$100,000	$130,000	$50,000
24-A District Agricultural Association, Hanford			
Minor Projects:			
Remodel commercial exhibit building	–	–	$10,000
Install arena lighting	–	$12,000	–
Construct exhibit building	$39,537	9,582	–
Construct horse barn	–	7,239	–
Construct cattle barn and show arena	32,117	12,883	–
Totals, 24-A District Agricultural Association	$71,654	$41,704	$10,000
25th District Agricultural Association, Napa			
Minor Projects:			
Construct administration building	–	–	$25,000
Improve electrical system	–	–	25,000
Convert exhibit booths to concession stands	–	$10,000	–
Improve exhibit building	–	15,000	–
Totals, 25th District Agricultural Association	–	$25,000	$50,000

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
District Agricultural Associations—Continued			
ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued			
26th District Agricultural Association, Plymouth			
Minor Projects:			
Install drainage and pave walks and roads	–	–	$12,800
Construct horse stall facilities	–	$30,000	–
Alteration and improvement projects under $5,000	$3,168	10,026	–
Totals, 26th District Agricultural Association	$3,168	$40,026	$12,800
27th District Agricultural Association, Anderson			
Install outdoor lighting and improve electrical system	–	$71,900	–
Minor Projects:			
Construct sales arena and barn	–	–	$50,000
Replace livestock barn	–	36,000	–
Alteration and improvement projects under $5,000	$3,094	–	–
Totals, 27th District Agricultural Association	$3,094	$107,900	$50,000
28th District Agricultural Association, Victorville			
Install electrical distribution system and area lighting	–	$56,000	–
Minor Projects:			
Construct livestock judging ring and office	–	–	$30,000
Install coolers in three exhibit buildings	–	11,000	–
Construct workshop and storage building	–	5,000	–
Construct addition to sheep and swine barn	$38,500	–	–
Totals, 28th District Agricultural Association	$38,500	$72,000	$30,000
29th District Agricultural Association, Sonora			
Minor Projects:			
Install coolers in main exhibit building	–	$8,000	–
Pave roads and walks	–	7,000	–
Construct floriculture building	–	40,000	–
Install riprap and raise bridge	$7,860	–	–
Complete comfort station	3,038	–	–
Totals, 29th District Agricultural Association	$10,898	$55,000	–
30th District Agricultural Association, Red Bluff			
Minor Projects:			
Construct administration building	–	–	$24,000
Remodel machinery building	–	–	10,000
Construct front gate entrance	–	$7,500	–
Construct judging pavilion	$5,761	12,739	–
Complete dairy cattle barn	26,428	–	–
Totals, 30th District Agricultural Association	$32,189	$20,239	$34,000
31st District Agricultural Association, Ventura			
Acquisition of real property	$42,699	$78,214	–
Minor Projects:			
Replace horse barns	–	5,000	$22,000
Install paving	–	–	18,555
Construct floriculture building and area	–	20,000	–
Construct grandstand	36,728	49,780	–
Construct floriculture building	117	49,883	–
Construct restroom	15,578	804	–
Install paving and drainage system	29,591	–	–
Install electrical distribution lines and area lighting	34,400	–	–
Improve electrical system	—8,900 [a]	–	–
Alteration and improvement projects under $5,000	4,286	1,628	10,000
Totals, 31st District Agricultural Association	$154,499	$205,309	$50,555
32d District Agricultural Association, Costa Mesa			
Minor Projects:			
Construct floriculture exhibit building	–	$50,000	$57,199
Install floodlights in parking area	–	–	30,000
Construct agricultural exhibit building	$18,577	81,742	–
Improve and enlarge amphitheater	–	25,000	–
Remodel administration building	–	10,000	–
Construct parking area entrance	6,000	7,500	–
Pave fairground streets	–	34,541	–

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
District Agricultural Associations—Continued			
ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued			
32d District Agricultural Association, Costa Mesa—Continued			
Minor Projects—Continued			
Extend gas services	$16,489	$4,651	–
Complete women's exhibit building	7,515	–	–
Install fence	7,645	–	–
Stucco exterior of 19 buildings (partial cost)	14,099	–	–
Alteration and improvement projects under $5,000	–	15,225	–
Totals, 32d District Agricultural Association	$70,325	$228,659	$87,199
33d District Agricultural Association, Hollister			
Minor Projects:			
Pave parking area	–	$8,000	–
Construct comfort stations	$1,124	11,796	–
Totals, 33d District Agricultural Association	$1,124	$19,796	–
34th District Agricultural Association, Cedarville			
Minor Projects:			
Remodel cattle barn and show ring	–	–	$5,000
Modify junior swine and sheep barn (partial cost)	$129	–	–
Totals, 34th District Agricultural Association	$129	–	$5,000
35th District Agricultural Association, Merced			
Minor Projects:			
Construct horse barns	–	–	$50,000
Install coolers in agriculture building	–	–	10,000
Construct cattle barn	–	$45,000	–
Install paving in agrcultural building area	–	8,000	–
Replace livestock barns	$23,572	26,538	–
Install hardwood floor in pavilion	8,890	–	–
Improve fairground streets	16,819	–	–
Install ceiling in exhibit building	6,477	–	–
Improve grandstand	9,076	–	–
Totals, 35th District Agricultural Association	$64,834	$79,538	$60,000
35-A District Agricultural Association, Mariposa			
Minor Projects:			
Construct bleachers	–	$6,000	–
Construct comfort stations	–	20,000	–
Alteration and improvement projects under $5,000	$10,518	5,482	$5,000
Totals, 35-A District Agricultural Association	$10,518	$31,482	$5,000
36th District Agricultural Association, Dixon			
Minor Projects:			
Install paving and lighting in parking lots	–	–	$12,000
Construct junior sheep barn	–	$35,000	–
Install showers in livestock area restrooms	–	5,000	–
Remodel floriculture building	$235	4,765	–
Totals, 36th District Agricultural Association	$235	$44,765	$12,000
37th District Agricultural Association, Santa Maria			
Minor Projects:			
Construct flower building	–	$37,500	–
Prepare revised master plan of fairgrounds	–	5,000	–
Install perimeter fence and main gate	$18,113	1,431	–
Totals, 37th District Agricultural Association	$18,113	$43,931	–
38th District Agricultural Association, Turlock			
Minor Projects:			
Construct livestock barn	–	–	$32,500
Extend electrical system	–	$10,000	–
Construct grandstand addition	$359	44,641	–
Install blacktop paving and oiling	–	20,000	–
Construct livestock barn and judging ring	36,641	13,359	–
Alteration and improvement projects under $5,000	2,372	1,442	–
Totals, 38th District Agricultural Association	$39,372	$89,442	$32,500

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
District Agricultural Associations—Continued			
ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued			
39th District Agricultural Association, Angels Camp			
Acquisition of real property	–	$10,000	–
Minor Projects:			
Extend and improve electrical system	–	–	$15,000
Construct comfort station	–	13,000	–
Construct cattle barn and pens	$28,382	6,618	–
Install paving in parking lot and roads	2,111	19,889	–
Alteration and improvement projects under $5,000	13,235	1,684	–
Totals, 39th District Agricultural Association	$43,728	$51,191	$15,000
40th District Agricultural Association, Woodland			
Minor Projects:			
Construct junior exhibit building	–	–	$50,000
Construct flower house	–	$30,000	–
Install coolers in exhibit building	–	7,583	–
Construct concession stands	$6,142	5,025	–
Alteration and improvement projects under $5,000	2,904	–	–
Totals, 40th District Agricultural Association	$9,046	$42,608	$50,000
41st District Agricultural Association, Crescent City			
Minor Projects:			
Install area lighting	–	$20,000	–
Construct commercial exhibit building	$592	49,408	–
Install heaters in exhibit building	–	7,000	–
Construct horse barns (partial cost)	28,664	–	–
Replace grandstand roof	5,435	–	–
Totals, 41st District Agricultural Association	$34,691	$76,408	–
42d District Agricultural Association, Orland			
Minor Projects:			
Install fencing	–	–	$13,000
Install paving	–	–	10,000
Construct junior dairy barn and judging ring	$15,540	$22,695	–
Totals, 42d District Agricultural Association	$15,540	$22,695	$23,000
44th District Agricultural Association, Colusa			
Minor Projects:			
Construct sheep barn and show ring	–	–	$25,000
Install exhibit building coolers	$4,904	$2,596	–
Install paving and curbs	9,500	–	–
Totals, 44th District Agricultural Association	$14,404	$2,596	$25,000
45th District Agricultural Association, Imperial			
Minor Projects:			
Remodel grandstand	–	$35,000	$10,000
Install paving	$40,355	9,645	–
Totals, 45th District Agricultural Association	$40,355	$44,645	$10,000
46th District Agricultural Association, Hemet			
Minor Projects:			
Construct flower show building	$240	$29,761	–
Replace exhibit building roof	7,625	–	–
Construct restrooms	19,372	–	–
Totals, 46th District Agricultural Association	$27,237	$29,761	–
49th District Agricultural Association, Lakeport			
Minor Projects:			
Complete junior building	–	–	$14,400
Install paving	–	–	7,800
Construct dressing rooms addition on exhibit building	–	$17,000	–
Alteration and improvement projects under $5,000	$985	–	–
Totals, 49th District Agricultural Association	$985	$17,000	$22,200

District Agricultural Associations—Continued

ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
50th District Agricultural Association, Lancaster			
Minor Projects:			
Improve industrial building	–	–	$14,000
Construct addition to grandstand	–	$40,000	–
Construct maintenance shop and yard	$16,609	3,391	–
Install water system	23,116	580	–
Construct livestock facilities	41,344	–	–
Install electric distribution system and area lighting	—1,847 [a]	–	–
Totals, 50th District Agricultural Association	$79,222	$43,971	$14,000
Alameda County Fair, Pleasanton			
Construct grandstand—partial cost	–	$165,000	$486,000
Replace horse barns	$144,794	–	–
Minor Projects:			
Remodel grandstand	20,206	–	–
Totals, Alameda County Fair	$165,000	$165,000	$486,000
Butte County Fair, Gridley			
Minor Projects:			
Construct floriculture building	–	–	$25,000
Install main exhibit building improvements	–	$25,000	–
Construct restroom and shower facilities	$15,000	–	–
Totals, Butte County Fair	$15,000	$25,000	$25,000
El Dorado County Fair, Placerville			
Replace multipurpose building	–	$50,000	$30,000
Minor Projects:			
Install parking lots	–	7,500	–
Construct concession stands	–	5,000	–
Totals, El Dorado County Fair	–	$62,500	$30,000
Humboldt County Fair, Ferndale			
Minor Projects:			
Remodel floriculture building	–	–	$26,000
Construct restrooms and showers	–	$16,000	–
Renovate grandstand	$33,400	–	–
Totals, Humboldt County Fair	$33,400	$16,000	$26,000
Lassen County Fair, Susanville			
Minor Projects:			
Construct administration building	–	–	$30,000
Construct horse barns	$17,000	$18,000	–
Totals, Lassen County Fair	$17,000	$18,000	$30,000
Madera County Fair, Chowchilla			
Minor Projects:			
Replace toilets and dressing rooms	–	$8,500	–
Remodel theater building	–	12,000	–
Construct concession stand	–	3,000	–
Alteration and improvement projects under $5,000	$8,500	–	–
Totals, Madera County Fair	$8,500	$23,500	–
Marin County Fair, San Rafael			
Develop new fair plant	-	$105,000	$105,000
Install landscaping and utilities	–	105,000	–
Totals, Marin County Fair	–	$210,000	$105,000
Mendocino County Fair, Boonville			
Minor Projects:			
Construct restroom and shower building	–	$9,500	–
Construct junior livestock barn	$27,600	–	–
Totals, Mendocino County Fair	$27,600	$9,500	–

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[a] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
District Agricultural Associations—Continued			
ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued			
Merced County Fair, Los Banos			
Minor Projects:			
Construct sheep and swine judging ring	–	–	$25,000
Construct judging ring	–	$19,000	–
Construct outdoor stage	$7,500	–	–
Construct concession stands	5,000	–	–
Totals, Merced County Fair	$12,500	$19,000	$25,000
Monterey County Fair, Salinas			
Minor Projects:			
Alter sheep and auction ring	–	–	$5,000
Construct flower show exhibit building	–	$44,000	–
Alteration and improvement projects under $5,000	$7,000	–	–
Totals, Monterey County Fair	$7,000	$44,000	$5,000
Napa County Fair, Calistoga			
Minor Projects:			
Install heating and cooling in exhibit building	–	–	$9,500
Construct addition to floriculture building	–	–	5,000
Replace grandstand	–	$50,000	–
Totals, Napa County Fair	–	$50,000	$14,500
Placer County Fair, Roseville			
Minor Projects:			
Pave roads and walkways	–	–	$25,000
Install electrical distribution system and area lighting	–	–	20,000
Construct junior exhibit building	–	$50,000	–
Alteration and improvement projects under $5,000	—$129 [a]	–	–
Totals, Placer County Fair	—$129	$50,000	$45,000
Plumas County Fair, Quincy			
Minor Projects:			
Construct restrooms	–	–	$10,500
Replace facilities for range cattle	–	$28,000	–
Replace roof and heating facilities for exhibit building	–	16,000	–
Totals, Plumas County Fair	–	$44,000	$10,500
Riverside County Fair, Indio			
Construct horse show arena	–	$260,000	–
Replace cafeteria and kitchen	$140,000	–	–
Construct grandstand	—60,000 [a]	–	–
Minor Projects:			
Construct restrooms and showers in horse barn area	–	–	$12,000
Construct 100 box stalls	–	–	23,000
Totals, Riverside County Fair	$80,000	$260,000	$35,000
San Joaquin County Fair, Lodi			
Minor Projects:			
Construct storage addition to shop	–	–	$12,000
Pave western parking area	–	$10,000	–
Totals, San Joaquin County Fair	–	$10,000	$12,000
San Mateo County Fair, San Mateo			
Minor Projects:			
Construct restaurant facilities	–	–	$30,000
Santa Clara County Fair, San Jose			
Construct youth activities building	–	$190,000	–
Minor Projects:			
Construct floriculture building	–	–	$35,000
Construct small animal building	–	–	40,000
Totals, Santa Clara County Fair	–	$190,000	$75,000
Shasta County Fair, McArthur			
Minor Projects:			
Install paving	–	–	$15,000

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Solano County Fair, Vallejo			
Enlarge and remodel grandstand	–	$100,000	–
Completion of women's exhibit building	$1,828	–	–
Minor Projects:			
Construct outdoor arena	25,000	–	–
Remodel flower show area electrical system	10,000	–	–
Totals, Solano County Fair	$36,828	$100,000	–
Sonoma County Fair, Santa Rosa			
Construct horse barns	–	$14,500	$70,000
Completion of grandstand	$13,532	–	–
Minor Projects:			
Construct concession booths	10,000	–	10,000
Extend utilities in barn area	–	7,500	–
Construct restrooms	19,000	–	–
Totals, Sonoma County Fair	$42,532	$22,000	$80,000
Trinity County Fair, Hayfork			
Minor Projects:			
Construct horse barn	–	$7,000	–
National Orange Show, San Bernardino			
Construct storage and commissary building	–	$50,000	$25,000
Preliminary plans, master plans and engineering	$10,000	30,000	20,000
Unallocated:			
Reserved for price increases and emergencies	–	185,312	222,945
Amount recommended for transfer from savings in appropriation for encouragement of agricultural fairs	–	–	501,200
Amounts included in local assistance for other purposes	*—445,231*	*—1,375,500*	*—1,074,000*
TOTAL EXPENDITURES	$1,623,486	$2,734,019	$1,734,399
General Fund	*4,196*	–	–
Fair and Exposition Fund	*1,619,290*	*2,734,019*	*1,734,399*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Prior Year Balance Available:			
Budget Act of 1960, Item 325.1	$4,196	–	–
Budget Act of 1959, Item 346.5	3,858,078	–	–
Total Available	$3,862,274	–	–
Unexpended balance, estimated savings	—3,858,078	–	–
Total Expenditures	$4,196	–	–

Fair and Exposition Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	$2,250,000	$2,250,000	$2,250,000
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 88, Agricultural Code)	236,849	–	–
Budget Act appropriation	–	–	501,200
Prior year expenditure adjustment	3,224	–	–
Accrued revenue and reverting appropriations not distributed	344,361	–	–
Prior Year Balances Available:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	1,354,644	1,407,916	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	162,934	299,420	57,199
Budget Act of 1960, Item 326	2,500	–	–
Accrued revenue and reverting appropriations not distributed	–	344,361	–
Less allocations to county agricultural and citrus fruit fairs	—657,871	—1,147,500	—1,074,000
Total Available	$3,696,641	$3,154,197	$1,734,399

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
District Agricultural Associations—Continued			
ACTUAL 1961-62, ESTIMATED 1962-63 AND PROPOSED 1963-64 EXPENDITURES—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Fair and Exposition Fund—Continued			
Balances Available in Subsequent Year:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—$1,407,916	–	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	—299,420	—$57,199	–
Accrued revenue and reverting appropriations not distributed	—344,361	–	–
Unexpended Balances, Estimated Savings:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—25,654	—18,618	–
Accrued revenue and reverting appropriations not distributed	–	—344,361	–
Total Expenditures	$1,619,290	$2,734,019	$1,734,399
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,623,486	$2,734,019	$1,734,399
General Fund	*4,196*	–	–
Fair and Exposition Fund	*1,619,290*	*2,734,019*	*1,734,399*

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Revenue from horse racing	$20,384,151	$21,634,000	$22,275,000
Miscellaneous revenue	237,084	–	–
Total Annual Revenues	$20,621,235	$21,634,000	$22,275,000
Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—State Fair and Exposition	$250,000	$250,000	$250,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
California Museum of Science and Industry Fund:			
Support	15,000	15,000	15,000
Total Transfers to Other Funds	$280,000	$280,000	$280,000
Net Totals, Fair and Exposition Fund Revenues	$20,341,235	$21,354,000	$21,995,000
Less Appropriations:			
Department of Finance—supervision and auditing of fairs	$255,396	$265,893	$270,748
1-A District Agricultural Association	250,000	250,000	250,000
48th District Agricultural Association	125,000	125,000	125,000
Agricultural districts—Capital Outlay	236,849	–	–
Department of Public Health—support	29	–	–
Horse Racing Board—support	208,366	215,013	217,331
Los Angeles County Fair—support	250,000	250,000	250,000
Total Appropriations	$1,325,640	$1,105,906	$1,113,079
First Balance	$19,015,595	$20,248,094	$20,881,921
Less Continuing Appropriations From First Balance:			
For citrus fruit fairs as defined by Section 94 of the Agricultural Code and Section 19626 of the Business and Professions Code (5% of the first balance but not more than $180,000)	$180,000	$180,000	$180,000
For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (40% of first balance but not more than $4,680,000)	4,680,000	4,680,000	4,680,000
Less amount to be transferred to appropriation for Capital Outlay at fairs	–	–	—501,200
Totals, Encouragement of Fairs	$4,860,000	$4,860,000	$4,358,800
Second Balance	$14,155,595	$15,388,094	$16,523,121
Distribution of Second Balance:			
Continuing appropriation for Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	$2,250,000	$2,250,000	$2,250,000
Legislative Appropriation:			
Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance (Budget Act)	–	–	501,200
Total Appropriations from Second Balance	$2,250,000	$2,250,000	$2,751,200
Balances	$11,905,565	$13,138,094	$13,771,921
Add: Adjustments for reverting appropriations and savings in maximum allocations	831,926	1,412,770	–
Revenue for the General Fund	$12,737,521	$14,550,864	$13,771,921

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

FAIR AND EXPOSITION FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated surplus, July 1	$2,595,848	$2,823,539	$57,199
Prior year adjustments (net)	136,736	-	–
Accumulated Surplus, Adjusted	$2,732,584	$2,823,539	$57,199
Revenue:			
Horse Racing Board	$20,621,235	$21,634,000	$22,275,000
Less Revenues for the General Fund	12,737,521	14,550,864	13,771,921
Net Total Revenues	$7,883,714	$7,083,136	$8,503,079
Total Resources	$10,616,298	$9,906,675	$8,560,278
Less Expenditures:			
State Operations:			
Department of Finance	$228,468	$264,102	$270,748
District agricultural associations	3,218,200	3,211,700	3,243,100
Department of Public Health	29	–	–
Horse Racing Board	203,554	215,013	217,331
Totals, State Operations	$3,650,251	$3,690,815	$3,731,179
Capital Outlay:			
Poultry Improvement Commission	$1,695	–	–
Department of Finance:			
California Museum of Science and Industry	34,392	$38,942	–
District Agricultural Associations	1,619,290	2,734,019	$1,734,399
Totals, Capital Outlay	$1,655,377	$2,772,961	$1,734,399
Local Assistance:			
Assistance to county agricultural fairs and citrus fruit fairs	$2,207,131	$3,105,700	$2,814,700
Total Expenditures	$7,512,759	$9,569,476	$8,280,278
Less Transfers to Other Funds:			
State Fair Fund	$265,000	$265,000	$265,000
California Museum of Science and Industry Fund	15,000	15,000	15,000
Totals, Transfers to Other Funds	$280,000	$280,000	$280,000
Accumulated Surplus, June 30	$2,823,539	$57,199	–
Unapportioned funds distributed in subsequent year	*2,734,005*	–	–
Balance available in subsequent year (Capital Outlay)	–	*57,199*	–
Surplus available for appropriations	*89,534*	–	–

DEPARTMENT OF MENTAL HYGIENE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
STATE BUILDING PROGRAM			
General Fund			
Langley Porter Neuropsychiatric Institute	$7,644	$67,401	$18,000
Neuropsychiatric Institute at U.C.L.A.	5,326	354,811	12,700
Agnews State Hospital	206,768	178,197	83,040
Atascadero State Hospital	15,962	81,924	19,000
Camarillo State Hospital	121,071	169,767	89,300
DeWitt State Hospital	100,307	125,608	94,500
Mendocino State Hospital	—4,430 [d]	81,648	53,700
Metropolitan State Hospital	52,864	226,169	78,350
Modesto State Hospital	50,902	89,892	76,650
Napa State Hospital	76,232	301,311	103,400
Patton State Hospital	118,447	113,774	100,650
Stockton State Hospital	68,786	254,135	63,200
Fairview State Hospital	70,723	534,422	70,000
Pacific State Hospital	588,813	46,831	107,400
Porterville State Hospital	126,092	42,479	70,040
Sonoma State Hospital	78,055	59,302	36,450
Total Expenditures	$1,683,562	$2,727,671	$1,076,380
State Construction Program Fund[c]			
Langley Porter Neuropsychiatric Institute	–	$250,000	$250,000
Neuropsychiatric Institute at U.C.L.A.	$38,390	–	–
Agnews State Hospital	236	460,500	324,570
Atascadero State Hospital	264,478	72,162	–
Camarillo State Hospital	208,800	113,000	1,961,900
DeWitt State Hospital	–	160,000	–
Mendocino State Hospital	237,154	461,300	264,410
Metropolitan State Hospital	260,009	392,125	–
Modesto State Hospital	50,000	100,000	3,000,000
Napa State Hospital	102,962	—1,500 [d]	–
Patton State Hospital	11,438	274,000	–
Stockton State Hospital	146,200	293,725	119,000
Fairview State Hospital	—2,879 [d]	554,610	–
Pacific State Hospital	293	116,000	351,800
Porterville State Hospital	–	37,200	24,024
Sonoma State Hospital	2,011,209	366,391	693,335
Multipurpose Psychiatric Centers	–	4,750,000	–
Total Expenditures	$3,328,290	$8,399,513	$6,989,039
Federal Funds[1]			
Pacific State Hospital	–	$507,780	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,011,852	$11,634,964	$8,065,419
General Fund	*1,683,562*	*2,727,671*	*1,076,380*
State Construction Program Fund[c]	*3,328,290*	*8,399,513*	*6,989,039*
Federal funds[1]	–	*507,780*	–

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates 8 hospitals for mentally ill patients, 4 hospitals for mentally retarded patients, 2 hospitals housing both mentally ill and mentally retarded patients, and 2 training and research institutes in conjunction with the University of California. These facilities are distributed throughout the State.

The Langley Porter Neuropsychiatric Institute which was established for teaching and research, and the necessary clinical provisions connected with these functions is operated by the department in conjunction with the University of California Medical School at San Francisco. A similar facility, the Neuropsychiatric Institute, a part of the Los Angeles Medical School of the University of California, was activated in December 1960, and will operate at a rated bed capacity of 188. With the 117-bed capacity of the Langley Porter Institute, a total institute capacity of 305 beds is available.

During the 1961-62 fiscal year, available beds for mentally ill continued to exceed population. On June 30, 1962, 35,523 beds for mentally ill were available which exceeded by 604 the actual population of 34,919. It had been estimated that capacity would continue to be greater than population. This factor coupled with the increasing need of additional beds for mentally retarded patients resulted in the 1962 Legislature's authorizing the department to convert 1,100 beds for the mentally ill to beds for mentally retarded at DeWitt and Patton. As a result of the above conversion, it is estimated that the mentally ill population will exceed capacity by 60 on June 30, 1963. On June 30, 1964 a favorable balance will again be attained whereby capacity will exceed population by 398 beds. This estimate is based on the anticipated continuing reduction in the hospitalization rate for mentally ill which was 303.2 per 100,000 population in 1950. It is estimated that the rate will be 198 on June 30, 1963 and further reduced to 181 by June 30, 1965. On June 30, 1963, 34,340 beds will be available for an estimated population of 34,400. The loss in bed capacity between June 30, 1962 and June 30, 1964 is 1,225 beds of which 1,100 is attributed to conversion to mentally retarded beds. The balance of 125 is due to remodeling and modernization projects now in

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[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

[1] Federal grants and expenditures therefrom not included in overall budget totals.

GENERAL ANALYSIS—Continued

progress or funded, and scheduled deactivation projects. During the 1964-65 fiscal year 300 beds will be replaced at Modesto State Hospital. Along with the replacement of beds, facilities for day care and after-care treatment will be included. The tables that follow set forth in detail actual and estimated populations and indicate the latest estimates of capacity resulting from presently funded projects.

Additional mentally retarded patients are admitted as bed capacity and related treatment facilities become available, and a moderate amount of overcrowding occurs in order to fully utilize available resources. As of June 30, 1962, 11,356 beds were available. With the conversion of capacity for mentally ill to that for the mentally retarded in the current year, capacity will reach 12,440 by June 30, 1963. During the 1963-64 fiscal year 786 currently financed additional beds will be activated bringing total capacity to 13,226 on June 30, 1964. A currently financed severely handicapped treatment unit will provide an additional 200 beds in the 1964-65 fiscal year. The tables that follow include population and capacity estimates for the mentally retarded.

A number of major projects are proposed in this budget, chief of which are the 300 bed replacement project at Modesto State Hospital, and provision for new laundry facilities at Camarillo. Other projects provide for necessary remodeling, service facilities ward, air conditioning and equipment for projects nearing completion. These projects are explained in greater detail in the budgets of the various hospitals. Essential minor construction projects are included to correct deficiencies and to improve the physical plant. These projects are also detailed in the individual budgets.

STATUS OF PRESENTLY AUTHORIZED AND 1963-64 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1961-62	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1962	47,134	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	864	---	---	—115	---	749	---
Teaching, Research and Treatment Institutes									
Langley-Porter Neuropsychiatric Institute	117	---	---	---	---	---	---	---	---
Neuropsychiatric Institute at University of California, Los Angeles	138	1962-63	50	---	---	---	---	50	---
Total Capacity, June 30, 1962	255	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	50	---	---	---	---	50	---
Hospitals for Mentally Ill									
Agnews State Hospital	4,155	---	---	---	---	---	---	---	---
Remodel Wards 22 and 24	---	---	---	---	1963-64	3	---	3	---
Atascadero State Hospital	1,531	---	---	---	---	---	---	---	---
Camarillo State Hospital	6,091	---	---	---	---	---	---	---	---
Remodel Wards 3 and 3a	---	---	---	---	1964-65	—108	---	—108	---
DeWitt State Hospital	1,809	---	---	---	---	---	---	---	---
Change wards from mentally ill to mentally retarded	---	1962-63	—600	---	---	---	---	—600	---
Ward adjustments	---	1962-63	—9	---	---	---	---	—9	---
Mendocino State Hospital	2,293	---	---	---	---	---	---	---	---
Remodel Wards 7 and F, phase II	---	1963-64	—135	---	---	---	---	—135	---
Remodel Ward 15	---	---	---	---	1964-65	—10	---	—10	---
Metropolitan State Hospital	3,792	---	---	---	---	---	---	---	---
Remodel Wards 19 and 21	---	1962-63	—16	---	---	---	---	—16	---
Remodel Wards 32 and 34	---	1963-64	—8	---	---	---	---	—8	---
Modesto State Hospital	2,420	---	---	---	---	---	---	---	---
Ward adjustments	---	1962-63	—51	---	---	---	---	—51	---
Capacity replacement—300 beds	---	---	---	---	1964-65	---	300	---	300
Deactivate wards in reconstruction area	---	---	---	---	1964-65	---	—300	---	—300
Napa State Hospital	5,044	---	---	---	---	---	---	---	---
Ward adjustments	---	1962-63	—7	---	---	---	---	—7	---
Patton State Hospital	4,768	---	---	---	---	---	---	---	---
Change wards from mentally ill to mentally retarded	---	1962-63	—500	---	---	---	---	—500	---
Stockton State Hospital	3,620	---	---	---	---	---	---	---	---
Additions to Cottage G	---	1963-64	200	---	---	---	---	200	---
Deactivate Cottage 2—barracks	---	1963-64	—102	---	---	---	---	—102	---
Remodel Cottage 1	---	1964-65	—28	---	---	---	---	—28	---
Total Capacity June 30, 1962	35,523	---	---	---	---	---	---	---	---
Total Construction Projects and Bed Transfers to Hospitals for the Mentally Retarded	---	---	—1,256	---	---	—115	---	—1,371	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1963-64 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY—Continued

	BED CAPACITY 1961-62	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
Hospitals for Mentally Retarded									
DeWitt State Hospital	600	---	---	---	---	- -	---	---	---
Change wards from mentally ill to mentally retarded	---	1962-63	600	---	---	---	---	600	---
Fairview State Hospital	1,946	---	---	---	---	---	---	---	---
Construct 5 buildings—10 wards	---	1963-64	676	---	---	---	---	676	---
Patton State Hospital	---	---	--	---	---	---	---	---	---
Change wards from mentally ill to mentally retarded	-	1962-63	500	---	---	---	---	500	---
Pacific State Hospital	2,888	--	- -	---	---	--	---	---	---
Porterville State Hospital	2,435	---	---	---	---	---	---	---	---
Acute Hospital Annex	--	1963-64	110	---	---	---	---	110	---
Sonoma State Hospital	3,487	---	---	---	---	---	---	---	---
Ward adjustments	--	1962-63	—16	---	---	---	---	—16	---
Severely Handicapped Treatment Unit	---	1964-65	200	---	---	---	---	200	---
Total Capacity June 30, 1962	11,356	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	2,070	---	---	---	---	2,070	---

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING, 1963-64

INSTITUTION	Actual June 30, 1960	Actual June 30, 1961	Actual June 30, 1962 *	Estimated June 30, 1963 *	Estimated June 30, 1964 *	Estimated June 30, 1965 *	Estimated June 30, 1966 *
Total Population [1]	47,265	47,065	46,626	47,605	47,805	48,708	49,165
Capacities	48,046	47,856	47,134	47,085	47,829	47,883	47,883
Capacity construction needs	—781	—791	—508	520	—24	825	1,282
Mentally Ill Hospitals							
AGNEWS—Population	4,062	4,071	4,213	4,150	4,050	–	–
Capacity	4,157	4,158	4,155	4,155	4,158	4,158	4,158
Shortage of capacity	—95	—87	58	—5	—108	–	–
ATASCADERO—Population	1,384	1,520	1,592	1,530	1,500	–	–
Capacity	1,531	1,531	1,531	1,531	1,531	1,531	1,531
Shortage of capacity	—147	—11	61	—1	—31	–	–
CAMARILLO—Population	6,248	6,278	6,186	6,100	5,950	–	–
Capacity	6,242	6,242	6,091	6,091	6,091	5,983	5,983
Shortage of capacity	6	36	95	9	—141	–	–
DEWITT—Population	2,321	1,910	1,276	1,200	1,200	–	–
Capacity	2,251	1,931	1,809	1,200	1,200	1,200	1,200
Shortage of capacity	70	—21	—533	–	–	–	–
MENDOCINO—Population	2,316	2,248	2,279	2,300	2,200	–	–
Capacity	2,375	2,360	2,293	2,293	2,158	2,148	2,148
Shortage of capacity	—59	—112	—14	7	42	–	–
METROPOLITAN—Population	3,772	3,859	4,007	3,800	3,800	–	–
Capacity	3,888	3,868	3,792	3,776	3,768	3,768	3,768
Shortage of capacity	—116	—9	215	24	32	–	–
MODESTO—Population	2,323	2,337	2,375	2,420	2,400	–	–
Capacity	2,439	2,519	2,420	2,369	2,369	2,369	2,369
Shortage of capacity	—116	—182	—45	51	31	–	–
NAPA—Population	5,196	4,980	5,079	5,050	5,000	–	–
Capacity	5,042	5,214	5,044	5,037	5,037	5,037	5,037
Shortage of capacity	154	—234	35	13	—37	–	–

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* Populations shown are as of the last Wednesday of month.

[1] Population growth for 1965 and 1966 is not allocated by hospital.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING, 1963-64—Continued

INSTITUTION	Actual June 30, 1960	Actual June 30, 1961	Actual June 30, 1962 *	Estimated June 30, 1963 *	Estimated June 30, 1964 *	Estimated June 30, 1965 *	Estimated June 30, 1966 *
Mentally Ill Hospitals—Continued							
PATTON—Population	4,710	4,656	4,344	4,250	4,200	–	–
Capacity	4,876	4,876	4,768	4,268	4,268	4,268	4,268
Shortage of capacity	—166	—220	—424	—18	—68	–	–
STOCKTON—Population	3,674	3,522	3,568	3,600	3,600	–	–
Capacity	3,697	3,694	3,620	3,620	3,718	3,690	3,690
Shortage of capacity	—23	—172	—52	—20	—118	–	–
Totals, Mentally Ill							
Population [2]	36,006	35,381	34,919	34,400	33,900	33,400	33,400
Capacity	36,498	36,393	35,523	34,340	34,298	34,152	34,152
Capacity construction needs	—492	—1,012	—604	60	—398	—752	—752
Mentally Retarded Hospitals							
DEWITT—Population	534	602	612	1,200	1,200	–	–
Capacity	527	477	600	1,200	1,200	1,200	1,200
Shortage of capacity	7	125	12	–	–	–	–
FAIRVIEW—Population	1,503	1,830	1,908	2,000	2,600	–	–
Capacity	1,946	1,946	1,946	1,946	2,622	2,622	2,622
Shortage of capacity	—443	—116	—38	54	—22	–	–
MODESTO—Population	117	73	–	–	–	–	–
Capacity	148	72	–	–	–	–	–
Shortage of capacity	—31	1	–	–	–	–	–
PATTON—Population	–	–	–	500	500	–	–
Capacity	–	–	–	500	500	500	500
Shortage of capacity							
PACIFIC—Population	2,872	2,931	2,991	3,000	3,000	–	–
Capacity	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Shortage of capacity	—16	43	103	112	112	–	–
PORTERVILLE—Population	2,507	2,542	2,482	2,500	2,600	–	–
Capacity	2,435	2,435	2,435	2,435	2,545	2,545	2,545
Shortage of capacity	72	107	47	65	55	–	–
SONOMA—Population	3,648	3,581	3,560	3,700	3,700	–	–
Capacity	3,487	3,487	3,487	3,471	3,471	3,671	3,671
Shortage of capacity	161	94	73	229	229	–	–
Totals, Mentally Retarded Hospitals							
Population [3]	11,181	11,559	11,553	12,900	13,600	15,003	15,460
Capacity	11,431	11,305	11,356	12,440	13,226	13,426	13,426
Capacity construction needs [4]	—250	254	197	460	374	1,577	2,034
Institutes							
LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE							
Population	78	79	61	117	117	117	117
Capacity	117	117	117	117	117	117	117
NEUROPSYCHIATRIC INSTITUTE AT U.C.L.A.							
Population	–	46	93	188	188	188	188
Capacity	–	41	138	188	188	188	188
Totals, Institutes							
Population	78	125	154	305	305	305	305
Capacity	117	158	255	305	305	305	305
Capacity construction needs	—39	—33	—101	–	–	–	–

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* Populations shown are as of the last Wednesday of month.

[2] Population growth for 1965 and 1966 is not allocated by hospital. Population calculated on 181 and 171 patients per 100,000 civilian population for 1965 and 1966, respectively.

[3] Population growth for 1965 and 1966 is not allocated by hospital. Population calculated on 80 patients per 100,000 civilian population.

[4] Construction needs in 1965 and 1966 include overcrowding and waiting lists.

DEPARTMENT OF MENTAL HYGIENE—Continued

Langley Porter Neuropsychiatric Institute

This institute, in conjunction with The University of California School of Medicine in San Francisco, operates a research, training, and treatment center in Northern California. It has a rated bed capacity of 117, and in addition operates a large outpatient clinic. Site acquisition funds were appropriated in 1962 for the partial cost of a site on which a replacement of this institute will be constructed. Funds for the second phase of a site acquisition project are proposed to allow the project to proceed in an efficient manner. Minor projects totaling $18,000 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES[a]			
Site acquisition for new institute—Phase II	–	–	$250,000
This will provide for Phase II of acquisition for the replacement of the existing institute. The ultimate replacement will permit an expansion of research activities. The existing institute cannot be economically expanded but can be utilized by the University of California for additional teaching facilities to meet the increasing demands for trained people in medicine and the related fields of medicine.			
Minor Projects:[b]			
Alter children's ward	–	–	6,000
Miscellaneous repairs and alterations	–	–	12,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Site acquisition for new institute—partial	–	$250,000	–
Equip 4 story addition	$113	–	–
General Fund			
Minor Projects:[b]			
Complete screened play area	–	18,100	–
Improve children's playground	–	15,000	–
Construct general storage building	–	5,750	–
Remodel day-night ward	96	6,404	–
Remodel clinical and neuropathological laboratories	95	7,630	–
Completed projects	7,258	–	–
Alteration and improvement projects of $5,000 or less	82	14,517	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,644	$317,401	$268,000
General Fund	*7,644*	*67,401*	*18,000*
State Construction Program Fund[c]	–	*250,000*	*250,000*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$22,700	$50,950	$18,000
Allocated From:			
Section 16409 Government Code	1,283	–	–
Prior Year Balances Avaliable:			
Budget Act of 1961, Item 320	–	16,451	–
Budget Act of 1957, Item 368	113	–	–
Total Available	$24,096	$67,401	$18,000
Available in subsequent year	—16,451	–	–
Unexpected Balances, Estimated Savings:			
Budget Act of 1958, Item 377	—1	–	–
TOTAL EXPENDITURES	$7,644	$67,401	$18,000
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$250,000	$250,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,644	$317,401	$268,000
General Fund	*7,644*	*67,401*	*18,000*
State Construction Program Fund[c]	–	*250,000*	*268,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Neuropsychiatric Institute at University of California, Los Angeles

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research training, and treatment center. It has a rated bed capacity of 188 and in addition, it operates a large outpatient clinic. The facility was activated in December 1960 with the first patient admissions in January 1961. Minor construction projects totaling $12,700 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects:[b]			
Alter day hospital area into emergency service unit	–	–	$6,200
Alteration and improvement projects of $5,000 or less	–	–	6,500
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Convert shock therapy suite into special projects ward	–	$8,500	–
General Fund			
Equip Addition to Medical Center on University of California at Los Angeles Campus:			
General Fund	—$2,587[d]	$341,224	–
State Construction Program Fund	38,390	–	–
Minor Projects:[b]			
Alteration and improvement projects of $5,000 or less	7,913	5,087	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$43,716	$354,811	$12,700
General Fund	*5,326*	*354,811*	*12,700*
State Construction Program Fund[c]	*38,390*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$10,000	$11,500	$12,700
Prior Year Balances Available:			
Budget Act of 1961, Item 321	–	2,087	–
Budget Act of 1960, Item 328	335,760	341,224	–
Budget Act of 1959, Item 349	3,429	–	–
Total Available	$349,189	354,811	12,700
Available in subsequent year	—343,311	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 349	—552	–	–
TOTAL EXPENDITURES	$5,326	$354,811	$12,700

State Construction Program Fund[c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 350	$39,840	–	–
Total Available	$39,840	–	–
Available in subsequent year	–	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 350	—1,450	–	–
TOTAL EXPENDITURES	$38,390	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$43,716	$354,811	$12,700
General Fund	*5,326*	*354,811*	*12,700*
State Construction Program Fund[c]	*38,390*	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Agnews State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,155 as of June 30, 1962. Currently funded projects to be completed during 1963-64 will further increase bed capacity by 3 beds, and bring the total capacity to 4,158 on June 30, 1964.

The major construction program proposed for 1963-64 fiscal year provides for the remodeling of Wards 22-24. Minor construction projects totaling $83,040 are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Remodel and modernize Wards 22-24	–	–	$319,570
Equip remodeled and modernized Wards 22-24	–	–	5,000
Provide for the remodeling and rehabilitation of Wards 22-24, Building No. 14, including all necessary and related alterations, additions and replacements to the building; plumbing, heating, ventilating and electrical systems and fixtures; and services for facilities not now provided.			
Minor Projects:[b]			
Construct sewer line, west area	–	–	6,400
Replace laundry equipment	–	–	11,340
Relocate electrical switching system, west area	–	–	21,300
Install bedpan cleaning facilities	–	–	12,500
Construct ward laundry facilities	–	–	7,300
Install ironer hoods	–	–	15,000
Alteration and improvement projects of $5,000 or less	–	–	9,200

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct chapel and related facilities	–	$425,500	–
Equip chapel and related facilities	–	35,000	–
Remodel and modernize wards No. 19 and No. 21 *General Fund*	$25,750	–	–
Equip remodeled and modernized wards No. 19 and No. 21 *General Fund*	4,964	36	–
Remodel occupational therapy building No. 34 to canteen *General Fund*	27,300	2,800	–
Equip remodeled occupational therapy building No. 34 *General Fund*	–	18,000	–
Equip maintenance shop *General Fund*	8,517	1,483	–
Equip receiving and treatment building *General Fund*	—33[d]	–	–
Equip Administration Building—East Area:			
General Fund	518	–	–
State Construction Program Fund	236	–	–
Minor Projects:[b]			
Install steam line to ward buildings	–	15,000	–
Remodel and equip special diet kitchen—west area	–	39,340	–
Ground improvements—east area	–	45,000	–
Install new dishwashing machines—ward dining rooms	–	5,750	–
Enclose porches on buildings Nos. 22, 24 and 25	–	5,100	–
Eliminate fire and safety hazards	48,400	–	–
Enclose porches	–	16,000	–
Remodel west area administration building for day care and after-care facilities	5,106	6,394	–
Relocate electrical switching system—west area	16,250	3,550	–
Ground improvements—east area	45,000	4,900	–
Improve laundry facilities	9,676	–	–
Alteration and improvement projects of $5,000 or less	15,320	14,844	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$207,004	$638,697	$407,610
General Fund	*206,768*	*178,197*	*83,040*
State Construction Program Fund[c]	*236*	*460,500*	*324,570*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$123,050	$118,390	$83,040
Allocated From:			
Section 16409, Government Code	53,050	11,250	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Agnews State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

General Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS—Continued			
Prior Year Balances Available:			
Budget Act of 1961, Item 322	–	$26,475	–
Budget Act of 1960, Item 329	$68,758	22,082	–
Budget Act of 1959, Item 351	10,605	–	–
Total Available	$255,463	$178,197	$83,040
Available in subsequent year	—48,557	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 351	—105	–	–
Budget Act of 1958, Item 379	—33	–	–
TOTAL EXPENDITURES	$206,768	$178,197	$83,040

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$460,500	$324,570
Prior Year Balances Available:			
Budget Act of 1959, Item 352	$75,243	–	–
Total Available	$75,243	$460,500	$324,570
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 352	—75,007	–	–
TOTAL EXPENDITURES	$236	$460,500	$324,570
TOTAL EXPENDITURES, CAPITAL OUTLAY	$207,004	$638,697	$407,610
General Fund	*206,768*	*178,197*	*83,040*
State Construction Program Fund [c]	*236*	*460,500*	*324,570*

Atascadero State Hospital

This hospital for the mentally ill had a rated bed capacity of 1,531 as of June 30, 1962. No additional beds are under construction or funded and no expansion is proposed for the 1963-64 fiscal year. Minor construction projects totaling $19,000 are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Install laundry lint filter	–	–	$7,000
Alteration and improvement projects of $5,000 or less	–	–	12,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Emergency security alterations and improvements	$264,478	$72,162	–
Minor Projects: [b]			
Improvements to sewage plant facilities	–	26,200	–
Eliminate fire and safety hazards	–	10,500	–
Relocate and remodel canteen	3,655	16,345	–
Improvements to dairy water system	–	15,000	–
Improvements to farm irrigation system	–	10,500	–
Improvements to existing ventilating system	6,000	–	–
Alteration and improvement projects of $5,000 or less	6,307	3,379	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$280,440	$154,086	$19,000
General Fund	*15,962*	*81,924*	*19,000*
State Construction Program funds [c]	*264,478*	*72,162*	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$56,450	$37,700	$19,000
Prior Year Balances Available:			
Budget Act of 1961, Item 323a	–	42,812	–
Budget Act of 1960, Item 330	3,726	1,412	–
Budget Act of 1959, Item 353a	152	–	–
Total Available	$60,328	$81,924	$19,000
Available in subsequent year	—44,224	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 353a	—142	–	–
TOTAL EXPENDITURES	$15,962	$81,924	$19,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$336,000	–	–
Transferred From:			
Section 16354, Government Code	400	–	–
State Employees' Retirement	240	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 373	–	$72,162	–
Total Available	$336,640	$72,162	–
Available in subsequent year	—72,162	–	–
TOTAL EXPENDITURES	$264,478	$72,162	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$280,440	$154,086	$19,000
General Fund	*15,962*	*81,924*	*19,000*
State Construction Program Fund [c]	*264,478*	*72,162*	–

Camarillo State Hospital

This hospital for the mentally ill had a rated bed capacity of 6,091 on June 30, 1962. The major construction program proposed for 1963-64 fiscal year provides for the construction of a new laundry and the remodeling and modernizing of wards 3 and 3A. The remodeling will reduce rated bed capacity by 108 Minor construction projects totaling $89,300 are included t correct deficiencies and to improve the physical plant and grounds.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES [a]			
Construct laundry	–	–	$1,480,000
Project consists of constructing a new laundry of adequate floor space to accommodate production of 220,000 pounds per week. Project to include all necessary services and additional equipment. Existing usable equipment will be relocated from present laundry.			
Remodel and modernize wards 3 and 3A	–	–	463,900
Provides for the remodeling and rehabilitation of wards 3 and 3A, including all necessary and related alterations, additions and replacements to the building; plumbing, heating, ventilating and electrical systems and fixtures; and services or facilities not now provided.			
Equip remodeled and modernized wards 3 and 3A	–	–	18,000
Minor Projects: [b]			
Install refrigerated water coolers	–	–	6,000
Renovation of wards 8 and 8-A	–	–	18,000
Modernize electric service for dairy	–	–	5,550
Modernize telephone conduit	–	–	18,500
Construct new road to reservoir	–	–	5,300
Recondition domestic water tank	–	–	14,000
Renovate children's unit ward	–	–	7,900
Alteration and improvement projects of $5,000 or less	–	–	14,050
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Working drawings for laundry building	–	$80,000	–
Equip laundry	–	33,000	–
Construct canteen building	$188,800	–	–
Equip canteen building	20,000	–	–
Construct chapel building and related facilities *General Fund*	—6,500 [d]	—17,200 [d]	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Camarillo State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Equip chapel building and related facilities *General Fund*	$26,162	–	–
Alterations and improvements to boiler plant *General Fund*	—7,529 [d]	–	–
Water development—phase II *General Fund*	—21,400 [d]	—$5,500 [d]	–
Equip business and medical office building *General Fund*	36	–	–
Minor Projects: [b]			
Modernization of hot water system	6,009	13,363	–
Install refrigerated water coolers	4,528	7,500	–
Renovation of wards 9 and 9A	–	28,000	–
Install lawn irrigation controls	596	6,200	–
Construct water line	–	9,600	–
Renovation of wards 6 and 6A	12,299	6,201	–
Modernization of laundry (equipment)	29,887	50,113	–
Install milking pumpline system	–	6,500	–
Repair and replace main kitchen, gas and sewer lines	5,743	357	–
Replace sewage plant filter unit	6,431	347	–
Install harvester store silo	1,318	10,897	–
Install additional main water line valves	5,085	2,215	–
Renovate wards—children's unit	–	7,840	–
Completed projects	37,615	–	–
Alteration and improvement projects of $5,000 or less	20,791	43,334	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$329,871	$282,767	$2,051,200
General Fund	*121,071*	*169,767*	*89,300*
State Construction Program Fund [c]	*208,800*	*113,000*	*1,961,900*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$136,910	$87,090	$89,300
Budget Act Appropriation, Reappropriated:			
Budget Act of 1957, Item 374	49,200	–	–
Allocated From:			
Section 16409, Government Code	2,500	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 324	–	84,188	–
Budget Act of 1960, Item 331	142,937	77,189	–
Budget Act of 1959, Item 354a	16,107	–	–
Total Available	$347,654	$248,467	$89,300
Available in subsequent year	—161,377	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 331	—27,200	—78,700	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 354a	—5,410	–	–
Budget Act of 1958, Item 383	—9,558	–	–
Budget Act of 1957, Item 374	—23,038	–	–
TOTAL EXPENDITURES	$121,071	$169,767	$89,300
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$200,000	$113,000	$1,961,900
Allocated From:			
Section 16354, Government Code	8,800	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 355	2,100	–	–
Total Available	$210,900	$113,000	$1,961,900
Unexpended Balance, Estimated Saving:			
Budget Act of 1959, Item 355	—2,100	–	–
TOTAL EXPENDITURES	$208,800	$113,000	$1,961,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$329,871	$282,767	$2,051,200
General Fund	*121,071*	*169,767*	*89,300*
State Construction Program Fund [c]	*208,800*	*113,000*	*1,961,900*

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

DeWitt State Hospital

This hospital for the mentally ill and mentally retarded had a rated capacity of 1,809 mentally ill and 600 mentally retarded beds on June 30, 1962. No additional capacity facilities are under construction or funded; however, in the 1962-63 fiscal year it is proposed to convert facilities used by mentally ill for use by mentally retarded in order to provide 1,200 mentally ill and 1,200 mentally retarded beds. Minor construction projec totaling $94,500 are included to correct deficiencies and to i prove the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Construct visitors' toilets	–	–	$5,300
Rebrick boiler—2d increment	–	–	11,600
Construct ramps—ward building	–	–	7,500
Replace laundry equipment	–	–	43,000
Construct patient ward toilets	–	–	7,300
Improve ward screen porches	–	–	9,600
Alteration and improvement projects of $5,000 or less	–	–	10,200

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Master plan for new facility	–	$10,000	–
Alterations and additions to convert facilities from care of mentally ill to mentally retarded	–	150,000	–
Minor Projects: [b]			
Rebrick boiler	–	9,700	–
Install laundry equipment	–	17,800	–
Improve electrical distribution and lighting system	–	20,100	–
Construct patient ward toilets	$6,139	8,161	–
Improve ward screen porches	1,895	14,751	–
Construct ramps—ward buildings	8,587	9,031	–
Eliminate fire and safety hazards	7,782	10,879	–
Construct addition to records office	9,498	1,164	–
Construct addition to building 209	5,972	24	–
Install dishwashing machines	14,635	2,632	–
Remodel ward exits	7,365	1,035	–
Improvements to ward 202A	–	9,900	–
Modernize kitchen	10,381	–	–
Alteration and improvement projects of $5,000 or less	28,053	20,431	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$100,307	$285,608	$94,500
General Fund	*100,307*	*125,608*	*94,500*
State Construction Program Fund [c]	–	*160,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget act appropriation	$67,725	$92,370	$94,500
Prior year balances available:			
Budget Act of 1961, Item 325	–	26,118	–
Budget Act of 1960, Item 332	39,542	9,170	–
Budget Act of 1959, Item 356	29,290	–	–
Total Available	$136,557	$127,658	$94,500
Available in subsequent year	—35,288	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1962, Item 330	–	—2,050	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 356	—962	–	–
TOTAL EXPENDITURES	$100,307	$125,608	$94,500

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$10,000	$150,000	–
Prior year balances available:			
Budget Act of 1961, Item 375	–	10,000	–
Total Available	$10,000	$160,000	$94,500
Available in subsequent year	—10,000	–	–
TOTAL EXPENDITURES	–	$160,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$100,307	$285,608	$94,500
General Fund	*100,307*	*125,608*	*94,500*
State Construction Program Fund [c]	–	*160,000*	–

---

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital

This hospital for the mentally ill had a rated bed capacity of 2,293 on June 30, 1962. Financed remodeling and modernization of wards 7 and F, Phase II, will reduce the rated capacity by 135. The proposed remodeling of ward 15 will result in a further decrease of 10 beds, leaving a capacity of 2,148 in the hospital by June 30, 1965. The major construction program proposed for the 1963-64 fiscal year provides for the alteration of nursing and treatment areas on wards 7 and F. Minor construction projects totaling $53,700 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Remodel and modernize ward 15	–	–	$152,410
Equip remodeled and modernized ward 15	–	–	7,000
This project consists of alterations and additions to a relatively old two-story building together with the necessary equipment items to provide facilities which more nearly conform to present hospital standards.			
Additional alterations, wards 7 and F, phase III	–	–	105,000
Project consists of phase III of alterations and additions to nursing and treatment areas on wards 7 and F to more closely conform to present hospital standards.			
Minor Projects:[b]			
Replace main kitchen roast oven	–	–	24,000
Install ventilation blowers	–	–	8,000
Alteration and improvement projects of $5,000 or less	–	–	21,700

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Remodel and modernize wards 7 and F, phase II	–	$453,800	–
Equip remodeled and modernized wards 7 and F, phase II	–	7,500	–
Replace boilers	$237,154	–	–
Remodel and modernize ward 14	—44,400[d]	–	–
Equip remodeled and modernized ward 14	5,489	181	–
Remodel and modernize ward 7 or F	—7,700[d]	–	–
Minor Projects:[b]			
Replace elevator in receiving and treatment building	–	26,250	–
Installation of sprinkler irrigation system	–	6,300	–
Improvements to electrical distribution and lighting system	–	13,600	–
Improvements to sewage plant	8,983	1,016	–
Improvements to electrical distribution and lighting system	18,000	2,000	–
Alteration and improvement projects of $5,000 or less	15,198	32,301	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$232,724	$542,948	$318,110
General Fund	*—4,430*	*81,648*	*53,700*
State Construction Program Fund[c]	*237,154*	*461,300*	*264,410*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$23,650	$75,050	$53,700
Prior Year Balances Available:			
Budget Act of 1961, Item 326a	–	3,835	–
Budget Act of 1960, Item 333a	–	15,400	–
Budget Act of 1960, Item 333b	7,000	1,511	–
Budget Act of 1960, Item 333d	2,500	99	–
Budget Act of 1960, Item 333e	22,078	2,483	–
Budget Act of 1959, Item 357	732	–	–
Budget Act of 1958, Item 386	–	–	–
Total Available	$55,960	$98,378	$53,700
Available in subsequent year	—23,328	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 333a	—29,000	—15,400	–
Budget Act of 1960, Item 333b	–	1,330	–
Budget Act of 1960, Item 333c	—7,700	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 357	—356	–	–
Budget Act of 1958, Item 386	—6	–	–
TOTAL EXPENDITURES	—$4,430	$81,648	$53,700

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$206,800	$461,300	$264,410
Transfer from Section 16354, Government Code	30,354	–	–
TOTAL EXPENDITURES	$237,154	$461,300	$318,110
TOTAL EXPENDITURES, CAPITAL OUTLAY	$232,724	$542,948	–
General Fund	*—4,430*	*81,648*	*53,700*
State Construction Program Fund [c]	*237,154*	*461,300*	*264,410*

Metropolitan State Hospital

This hospital for the mentally ill had a rated capacity of 3,792 on June 30, 1962. There are no major construction projects proposed for the 1963-64 fiscal year. Minor construction projects totaling $78,350 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Install aluminum sun louvers for receiving and treatment building	–	–	$13,000
Improvements to steam tunnel	–	–	10,000
Install sprinkler system	–	–	6,000
Eliminate fire and safety hazards—laundry	–	–	28,950
Alteration and improvement projects of $5,000 or less	–	–	20,400

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip remodeled and modernized wards 19 and 21	$6,340	$2,360	–
General Fund			
Construct additional water storage facilities	—20,700 [d]	–	–
General Fund			
Construct water treatment facilities	–	124,835	–
Remodel wards 32-34	–	317,400	–
Equip remodeled wards 32-34	–	6,600	–
Additional electrical services	–	52,000	–
Equip ward buildings, 200 beds	246	–	–
Replace boiler facilities	258,600	—108,710 [d]	–
Equip maintenance shop buildings	1,163	–	–
Minor Projects: [b]			
Install automatic sprinkler system in attic of ward building	–	20,450	–
Install larger capacity sewage comminutor	–	16,500	–
Install sprinkler system—ward yard	–	6,000	–
Install new water main in west ward area	–	10,000	–
Install garbage disposals	1,055	15,546	–
Improvements to sewage system	10,226	1,774	–
Termite eradication—ward buildings	2,968	38,032	–
Install additional laundry equipment	11,248	36,952	–
Eliminate fire and safety hazards	5,712	10,000	–
Modernize bathing facilities—wards	10,024	8,476	–
Install grease interceptor at main kitchen	–	9,364	–
Install thermostatic temperature	2,057	7,143	–
Extend visual call system	–	10,000	–
Alteration and improvement projects of $5,000 or less	23,934	33,572	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$312,873	$618,294	$78,350
General Fund	*52,864*	*226,169*	*78,350*
State Construction Program Fund [c]	*260,009*	*392,125*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Metropolitan State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$124,500	$65,450	$78,350
Prior Year Balances Available:			
Budget Act of 1961, Item 327	–	98,652	–
Budget Act of 1960, Item 334	95,775	62,067	–
Budget Act of 1959, Item 358	17,753	–	–
Total Available	$238,028	$226,169	$78,350
Available in subsequent year	—160,719	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 334	—20,700	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 358	—3,739	–	–
Budget Act of 1958, Item 388	—6	–	–
TOTAL EXPENDITURES	$52,864	$226,169	$78,350
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$306,500	$466,200	–
Allocated From:			
Section 16354, Government Code	–	34,635	–
Prior Year Balances Available:			
Budget Act of 1961, Item 377	–	47,900	–
Budget Act of 1959, Item 359	3,526	–	–
Total Available	$310,026	$548,735	–
Available in subsequent year	—47,900	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1962, Item 384	–	—108,710	–
Budget Act of 1961, Item 377	–	—47,900	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 359	—2,117	–	–
TOTAL EXPENDITURES	$260,009	$392,125	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$312,873	$618,294	$78,350
General Fund	*52,864*	*226,169*	*78,350*
State Construction Program Fund [c]	*260,009*	*392,125*	–

Modesto State Hospital

This hospital for the mentally ill, a former temporary military hospital, had a rated capacity of 2,420 on June 30, 1962. No additional capacity is funded or under construction.

The replacement of 300 existing beds and the addition of a day care and after care treatment facilities are proposed for this institution. The 300 beds will replace existing beds utilized for the psychiatric treatment of those who require short- or long-term hospitalization. Also included are facilities which will provide day care treatment for patients in the early stages of mental disorders and after care treatment for those patients released from the hospital. Working drawings for this unit were appropriated in the Budget Act of 1962. Minor projects totaling $76,650 are included to correct deficiencies and to improve physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Mental Health Center—phase I	–	–	$3,000,000
This project would provide for the replacement of 300 existing beds for patients housed in temporary military structures and the construction of a day treatment center and an after care facility. Working drawing funds were appropriated in 1962 for the receiving and treatment unit.			
Minor Projects: [b]			
Improvements to medical surgical wards	–	–	8,700
Replace roasting oven—main kitchen	–	–	15,000
Improve pot washing section and scullery—main kitchen	–	–	12,000
Improve patients' toilets and showers	–	–	10,000
Improve dining room floor C-6	–	–	5,500
Alteration and improvement projects of $5,000 or less	–	–	25,450

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[a] From State Construction Program fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Modesto State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Working drawings for receiving and treatment unit	–	$100,000	–
Master plan for new facility	$50,000	–	–
Minor Projects: [b]			
Alterations to surgery wing	–	12,500	–
Alteration to medical-surgical wards	–	6,950	–
Construct patients' toilets and showers	–	20,000	–
Install floor covering—wards	15,408	15,592	–
Modernize electrical fixtures—dining rooms	–	6,000	–
Modernization of medical-surgical wards	9,616	384	–
Replace laundry equipment	12,856	1,144	–
Alteration and improvements projects of $5,000 or less	13,022	27,322	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$100,902	$189,892	$3,076,650
General Fund	*50,902*	*89,892*	*76,650*
State Construction Program Fund [c]	*50,000*	*100,000*	*3,000,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$51,240	$78,550	$76,650
Prior Year Balances Available:			
Budget Act of 1961, Item 328a	–	10,031	–
Budget Act of 1960, Item 335a	7,931	1,311	–
Budget Act of 1959, Item 360	3,166	–	–
Total Available	$62,337	$89,892	$76,600
Available in subsequent year	—11,342	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 360	—49	–	–
Budget Act of 1958, Item 389	—44	–	–
TOTAL EXPENDITURES	$50,902	$89,892	$76,650
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$50,000	$100,000	$3,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$100,902	$189,892	$3,076,650
General Fund	*50,902*	*89,892*	*76,650*
State Construction Program Fund [c]	*50,000*	*100,000*	*3,000,000*

Napa State Hospital

This hospital for the mentally ill had a rated capacity of 5,044 on June 30, 1962. There is no major construction proposed for the 1963-64 fiscal year. Minor construction projects totaling $103,400 are included to correct deficiencies and to improve th physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Replace x-ray equipment	–	–	$49,900
Improvements in children's unit	–	–	8,000
Replace main kitchen ovens	–	–	36,500
Alteration and improvement projects of $5,000 or less	–	–	9,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Remodel and modernize Ward D *General Fund*	–	$80,000	–
Equip remodeled and modernized Ward D *General Fund*	–	5,000	–
Equip food cart room *General Fund*	—$680 [d]	1,961	–
Equip rehabilitation therapies building *General Fund*	–	55,300	–
Equip administration building addition *General Fund*	1,681	14,619	–
Equip remodeled and modernized ward—Ogden *General Fund*	5,470	1,580	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Napa State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Equip chapel	$26,828	–	–
General Fund			
Equip Remodeled and Modernized Wards:			
General Fund	1,589	–	–
State Construction Program Fund	1,384	–	–
Equip Juvenile Unit:			
General Fund	28	–	–
State Construction Program Fund	1,066	–	–
Construct juvenile unit	—57,980 [d]	–	–
Remodel serving areas, south ward group, phase II	159,500	—$13,500 [d]	–
Equip serving areas	–	12,000	–
Construct addition to administration building	—1,008 [d]	–	–
Minor Projects: [b]			
Improvements to receiving and treatment building	–	49,900	–
Improvements to ward buildings	–	9,900	–
Modernize ward bath and toilet facilities	–	7,250	–
Construct brine and bulk salt storage tanks	–	9,300	–
Remodel for research laboratory	–	22,600	–
Construct grounds equipment storage building	–	6,000	–
Remodeling of main kitchen area	20,931	6,809	–
Alteration and improvement projects of $5,000 or less	20,385	31,092	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$179,194	$299,811	$103,400
General Fund	*76,232*	*301,311*	*103,400*
State Construction Program Fund [c]	*102,962*	*—1,500* [d]	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$64,550	$84,150	$103,400
Prior Year Balances Available:			
Budget Act of 1961, Item 329	–	47,617	–
Budget Act of 1960, Item 336	348,216	270,544	–
Budget Act of 1959, Item 361	12,284	–	–
Budget Act of 1958, Item 391	1,649	–	–
Budget Act of 1957, Item 383	49,200	–	–
Total Available	$475,899	$402,311	$103,400
Available in subsequent year	—318,161	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 336	—48,300	—101,000	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 361	—10,834	–	–
Budget Act of 1957, Item 383	—22,372	–	–
TOTAL EXPENDITURES	$76,232	$301,311	$103,400
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriations	$149,070	–	–
Allocated From:			
Section 16354, Government Code	23,230	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 379	–	12,800	–
Budget Act of 1959, Item 362	3,344	–	–
Total Available	$175,644	$12,800	–
Available in subsequent year	—12,800	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1961, Item 379	–	—14,300	–
Budget Act of 1957, Item 459	—57,980	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 362	—1,902	–	–
TOTAL EXPENDITURES	$102,962	—$1,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$179,194	$299,811	$103,400
General Fund	*76,232*	*301,311*	*103,400*
State Construction Program Fund [c]	*102,962*	*—1,500* [d]	–

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[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Patton State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,768 on June 30, 1962. During the 1962-63 fiscal year approximately 500 beds will be converted to care for mentally retarded patients. There are no major construction projects proposed for the 1963-64 fiscal year. Minor construction projects totalin $100,650 are included to correct deficiencies and to improve th physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects:[b]			
Install cooling facilities at laundry	–	–	$14,500
Construct parking area	–	–	5,500
Install dishwashers—wards	–	–	14,300
Improve electrical distribution system	–	–	6,850
Alterations to Ward 14	–	–	40,000
Alteration and improvement projects of $5,000 or less	–	–	19,500
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Air conditioning for two ward buildings	–	$274,000	–
Remodel and modernize Ward G and 16—additional cost *General Fund*	$18,800	–	–
Equip Remodeled and Modernized Wards:			
General Fund	484	–	–
State Construction Program Fund	10,715	–	–
Equip addition to administration building *General Fund*	52	–	–
Equip Commissary Building Converted from Old Kitchen Building:			
General Fund	67	–	–
State Construction Program Fund	723	–	–
Construct two wards *General Fund*	—583[d]	–	–
Minor Projects:[b]			
Install dishwashers—wards	9,792	10,608	–
Improve and widen roads	–	7,200	–
Install street lighting system	15,000	–	–
Rebrick boiler	–	12,000	–
Improvements to canteen building	2,000	5,500	–
Replace domestic well No. 2	–	15,000	–
Eliminate fire and safety hazards	20,442	18,458	–
Install lawn irrigation system	3,395	4,605	–
Replace water, steam and condensate lines	8,361	475	–
Installation of scrubbers in steam boiler No. 4	–	6,000	–
Alteration and improvement projects of $5,000 or less	40,637	33,928	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$129,885	$387,774	$100,650
General Fund	*118,447*	*113,774*	*100,650*
State Construction Program Fund[c]	*11,438*	*274,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$80,950	$69,800	$100,650
Prior Year Balances Available:			
Budget Act of 1961, Item 330	–	26,926	–
Budget Act of 1960, Item 337	73,975	17,048	–
Budget Act of 1959, Item 363	8,154	–	–
Budget Act of 1958, Item 393	3	–	–
Total Available	$163,082	$113,774	$100,650
Available in subsequent year	—43,974	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 363	—73	–	–
Budget Act of 1958, Item 395	—5	–	–
Budget Act of 1955, Item 365a	—583	–	–
TOTAL EXPENDITURES	$118,447	$113,774	$100,650

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Patton State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	$274,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 364	$11,730	–	–
Total Available	$11,730	$274,000	–
Available in subsequent year	–	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 364	—292	–	–
TOTAL EXPENDITURES	$11,438	$274,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$129,885	$387,774	$100,650
General Fund	*118,447*	*113,774*	*100,650*
State Construction Program Fund [c]	*11,438*	*274,000*	–

Stockton State Hospital

This hospital for the mentally ill had a rated bed capacity of 3,620 on June 30, 1962. In the 1963-64 fiscal year a net increase of 98 beds will be added as a result of previously authorized projects. Equipment for the addition to Cottage G is the only proposed major construction project for the 1963-64 fiscal year. Minor construction projects totaling $63,200 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip addition to Cottage G	–	–	$119,000
To provide additional equipment items necessary for the furnishing of the addition to Cottage G			
Minor Projects: [b]			
Remodel feeding facilities at Cottage X	–	–	14,000
Modernize ward bath and toilet facilities	–	–	8,100
Demolition of old Main Male Building	–	–	20,000
Alteration and improvement projects of $5,000 or less	–	–	21,100

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Enlarge dayroom in cottage E	—$951 [d]	$951	–
General Fund			
Construct maintenance equipment warehouse	—451 [d]	451	–
General Fund			
Equip maintenance equipment warehouse	4,738	4,462	–
General Fund			
Equip property warehouse	–	198	–
General Fund			
Equip professional building	16,851	60,149	–
General Fund			
Construct laundry building	—15,600 [d]	–	–
General Fund			
Equip alterations to cottage F	–	6,600	–
Remodel cottage 1	–	300,000	–
Equip remodeled cottage 1	–	4,000	–
Construct addition to units A and B, cottage 12	146,200	–	–
Equip addition to units A and B, cottage 12	–	10,000	–
Construct professional building	–	—26,875 [d]	–
Minor Projects: [b]			
Remodel cottage A	1,699	16,000	–
Install sand traps on well No. 4	–	6,500	–
Remodel cottage 9	–	9,300	–
Replace plaster in receiving treatment building	19,105	29,665	–
Reroute utility lines	–	20,000	–
Construct yard toilet facilities	–	7,000	–
Demolish abandoned substandard buildings	–	10,000	–
Improve dishwashing facilities—wards	1,681	9,261	–
Improvements to street lighting system	–	9,300	–
Relocate and construct hospital central supply unit	–	17,500	–
Construct grounds maintenance facility	–	7,500	–
Improvements to ward cottage 4	–	11,000	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Stockton State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
MINOR PROJECTS—Continued			
Eliminate fire and safety hazards	$3,291	$3,415	–
Install fire sprinkler system in carpenter shop and paint shop	5,300	4,700	–
Improvements to electrical system—receiving and treatment building	6,722	2,207	–
Eliminate fire hazards—paint shop	5,334	666	–
Alteration and improvement projects of $5,000 or less	21,067	23,910	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$214,986	$547,860	$182,200
General Fund	*68,786*	*254,135*	*63,200*
State Construction Program Fund [c]	*146,200*	*293,725*	*119,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$85,400	$96,000	$63,200
Prior Year Balances Available:			
Budget Act of 1961, Item 331(a)	–	68,995	–
Budget Act of 1960, Item 338	86,398	66,211	–
Budget Act of 1960, Item 338(i)	65,552	22,929	–
Budget Act of 1959, Item 365	5,272	–	–
Budget Act of 1958, Item 398	41	–	–
Budget Act of 1958, Item 397	667	–	–
Total Available	$243,330	$254,135	$63,200
Available in subsequent year	—158,135	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 397	—667	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 365	—142	–	–
Budget Act of 1957, Item 387	—15,600	–	–
TOTAL EXPENDITURES	$68,786	$254,135	$63,200

State Construction Program Fund [c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$109,000	$471,600	$119,000
Allocated From:			
Section 16354, Government Code	47,200	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 380	–	10,000	–
Total Available	$156,200	$481,600	$119,000
Available in subsequent year	—10,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1962, Item 387	–	—161,000	–
Budget Act of 1959, Item 366	–	—26,875	–
TOTAL EXPENDITURES	$146,200	$293,725	$182,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$214,986	$547,860	$182,200
General Fund	*68,786*	*254,135*	*63,200*
State Construction Program Fund [c]	*146,200*	*293,725*	*119,000*

Fairview State Hospital

This hospital for the mentally retarded had a rated bed capacity of 1,946 on June 30, 1962. During the 1963-64 fiscal year 676 additional beds, already funded, will be activated. There are no major construction projects proposed for the 1963-64 fisc year. Minor construction projects totaling $70,000 are includ to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects: [b]			
Construct additional handwashing facilities	–	–	$7,200
Install floor covering	–	–	10,000
Install laundry chutes	–	–	9,000
Reline hot water tanks	–	–	8,000
Install sun control metal awnings	–	–	10,000
Complete school recreation field	–	–	8,000
Alteration and improvement projects of $5,000 or less	–	–	17,800

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[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Fairview State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct auditorium	–	$401,400	–
Equip auditorium	–	27,010	–
Alter and equip laundry building	–	126,200	–
Construct warehouse additions	—$7,394[d]	–	–
Equip school	—166[d]	–	–
General Fund			
Construct ward building	15	–	–
General Fund			
Equip ward buildings	—63[d]	371,000	–
General Fund			
Equip library, occupational therapy unit, canteen and barber shop	42,563	35,169	–
General Fund			
Equip 2 Ward Buildings—280 Beds:			
General Fund	1,788	–	–
State Construction Program Fund	4,515	–	–
Minor Projects:[b]			
Alterations and improvements to wards	–	10,000	–
Install floor covering	–	10,000	–
Install ward ventilation system	–	10,000	–
Install laundry chutes	–	9,000	–
Reline hot water tanks	–	8,000	–
Construct perimeter fence	24	5,351	–
Install street lighting system	—6,600[d]	5,816	–
Complete covered passages	—5,700[d]	484	–
Storm drain correction and repair	–	7,500	–
Install ward ventilation system	–	10,000	–
Install floor covering	15,930	4,070	–
Install additional water lines	–	8,000	–
Install ward partitions	3,914	2,086	–
Install open-type windows and protective screens	–	6,000	–
Construct steam line	4,321	5,679	–
Alteration and improvement projects of $5,000 or less	14,697	26.267	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$67,844	$1,089,032	$70,000
General Fund	*70,723*	*534,422*	*70,000*
State Construction Program Fund[c]	*—2,879*	*554,610*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$75,900	$62,500	$70,000
Prior Year Balances Available:			
Budget Act appropriations	–	43,574	–
Budget Act of 1960, Item 339	496,987	460,348	–
Budget Act of 1959, Item 367	3,524	–	–
Chapter 9, Statutes of 1953	15	–	–
Total Available	$576,426	$566,422	$70,000
Available in subsequent year	—503,922	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 339	–	—$32,000	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 367	—$1,552	–	–
Budget Act of 1958, Item 400	—166	–	–
Budget Act of 1957, Item 389	—63	–	–
TOTAL EXPENDITURES	$70,723	$534,422	$70,000
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation	–	$554,610	–
Prior Year Balances Available:			
Budget Act of 1959, Item 368	$49,299	–	–
Total Available	$49,299	$554,610	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 368	—7,394	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 368	—44,784	–	–
TOTAL EXPENDITURES	—$2,879	$554,610	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$67,844	$1,089,032	$70,000
General Fund	*70,723*	*534,422*	*70,000*
State Construction Program Fund[c]	*—2,879*	*554,610*	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Pacific State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,888 on June 30, 1962. Air conditioning of ward buildings 2, 3 and 4 is the major construction project proposed for the 1963-64 fiscal year. Minor construction projects totaling $107,400 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Air conditioning of ward buildings 2, 3 and 4	–	–	$351,800
This project provides air conditioning for 3 ward buildings housing the youngest nonambulatory, extreme and severely handicapped patients of both sexes. It will provide refrigerated air circulation, ventilation, air cleaning, and the maintaining of humidity control for the health and comfort of patients.			
Minor Projects:[b]			
Additional bath and handwashing facilities	–	–	15,000
Install laundry equipment	–	–	13,400
Remodel and enlarge ward clothes room	–	–	6,000
Cathodic protection system	–	–	10,000
Install window protection screens	–	–	6,300
Install floor covering, 13A, B and 20	–	–	5,400
Install grounds irrigation system	–	–	5,800
Eliminate fire and safety hazards—laundry	–	–	28,500
Alteration and improvement projects of $5,000 or less	–	–	17,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Equip modernized wards *General Fund*	—$16[d]	–	–
Equip Enlarged Physical Therapy Annex:			
General Fund	463	–	–
State Construction Program Fund	293	–	–
Construct Research Unit:			
General Fund	512,500	—$31,050[d]	–
Federal funds	–	481,450	–
Equip Research Center:			
State Construction Program Fund	–	116,000	–
Federal funds	–	26,330	–
Install additional mechanical services *General Fund*	—7,915[d]	–	–
Minor Projects:[b]			
Construct additional bathing and handwashing facilities	17,934	22,000	–
Construct ward yards	–	6,800	–
Install window protection screens	6,992	7,970	–
Improvements to tile floor—food service kitchen	–	11,700	–
Improvements to X-ray equipment	17,084	916	–
Completed projects	24,337	–	–
Alteration and improvement projects of $5,000 or less	17,434	28,495	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$589,106	$670,611	$459,200
General Fund	*588,813*	*46,831*	*107,400*
State Construction Program Fund[c]	*293*	*116,000*	*351,800*
Federal funds[1]	–	*507,780*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$78,200	$61,100	$107,400
Allocated From:			
Section 16409, Government Code	3,600	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 333	–	14,860	–
Budget Act of 1960, Item 340	522,259	1,921	–
Budget Act of 1959, Item 369	9,548	–	–
Total Available	$613,607	$77,881	$107,400

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] Federal grants and expenditures therefrom not included in the overall budget totals.

Pacific State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$16,781	–	–
Transferred to Section 16304, Government Code	–	—$31,050	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 369	—70	–	–
Budget Act of 1958, Item 402	—16	–	–
Budget Act of 1958, Item 403	—12	–	–
Budget Act of 1957, Item 390	—7,915	–	–
TOTAL EXPENDITURES	$588,813	$46,831	$107,400
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	$116,000	$351,800
Prior Year Balance Available:			
Budget Act of 1959, Item 370	$479	–	–
Total Available	$479	$116,000	$351,800
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 370	—186	–	–
TOTAL EXPENDITURES	$293	$116,000	$351,800
Federal Funds [1]			
APPROPRIATIONS			
Federal funds (Expenditures)	–	$507,780	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$589,106	$670,611	$459,200
General Fund	*588,813*	*46,831*	*107,400*
State Construction Program Fund [c]	*293*	*116,000*	*351,800*
Federal funds [1]	–	*507,780*	–

Porterville State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,435 on June 30, 1962. The acute hospital annex is scheduled for completion in July 1963, and will increase the rated capacity by 110 beds. There are no major construction projects proposed for the 1963-64 fiscal year except the equipping of the acute hospital annex. Minor construction projects totaling $70,040 are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES [a]			
Equip acute hospital annex—phase II. This project will provide the balance of equipment required for the acute hospital annex	–	–	$24,024
Minor Projects: [b]			
Convert gas appliances in wards to electricity	–	–	$18,500
Improvements to main kitchen	–	–	27,000
Construct additional ward handwashing facilities	–	–	7,000
Alteration and improvement projects of $5,000 or less	–	–	17,540
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]			
Equip acute hospital annex	–	$37,200	–
Construct acute hospital annex *General Fund*	$45,400	–	–
Minor Projects: [b]			
Construct wardroom partitions	–	10,000	–
Construct additional ward handwashing facilities	4,934	9,186	–
Improvements to sewage plant	–	9,300	–
Construct wardroom partitions	9,481	1,099	–
Improvements to main kitchen	18,591	1,117	–
Completed projects	37,000	–	–
Alterations and improvement projects of $5,000 or less	10,686	11,777	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$126,092	$79,679	$94,064
General Fund	*126,092*	*42,479*	*70,040*
State Construction Program Fund [c]	–	*37,200*	*24,024*

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[1] Federal grants and expenditures therefrom not included in the overall budget totals.

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Porterville State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$28,270	$36,050	$70,040
Allocated From:			
Section 16409, Government Code	45,400	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 334	–	3,959	–
Budget Act of 1960, Item 341	46,361	2,470	–
Budget Act of 1959, Item 371	12,806	–	–
Total Available	$132,837	$42,479	$70,040
Available in subsequent year	—6,429	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 371	—121	–	–
Budget Act of 1958, Item 404	—195	–	–
TOTAL EXPENDITURES	$126,092	$42,479	$70,040
State Construction Program Fund			
APPROPRIATIONS			
Budget Act appropriation	–	37,200	24,024
Total Available	–	$37,200	$24,024
TOTAL EXPENDITURES	–	$37,200	$24,024
TOTAL EXPENDITURES, CAPITAL OUTLAY	$126,092	$79,679	$94,064
General Fund	*126,092*	*42,479*	*70,040*
State Construction Program Fund [c]	–	*37,200*	*24,024*

Sonoma State Hospital

This hospital for the mentally retarded had a rated bed capacity of 3,487 on June 30, 1962. Presently authorized projects will not provide additional capacity until the 1964-65 fiscal year.

Major projects proposed in the 1963-64 fiscal year include the equipment for previously authorized wards and treatment unit for the severely handicapped patients, the replacement of a boiler, alterations and additions and new X-ray equipment for the radiology unit, air conditioning of Tallman Nursery and Powers Cottage and the improvement of electrical services. Minor construction projects totaling $36,450 are included to correct deficiences and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES [a]			
Equip wards and treatment unit for severely handicapped	–	–	$166,000
To provide equipment for this previously authorized addition.			
Replace boilers	–	–	99,585
This project is to provide for the replacement of two existing boilers, one 30 years old with a 12,000 lbs. capacity and one 34 years old with an 11,500 lbs. capacity, with one 30,000 pounds per hour boiler in order to meet the present hospital demands and the future demand of new facilities authorized.			
Air conditioning of Tallman Nursery and Powers Cottage	–	–	167,750
This project is to air condition two ward buildings, one housing extremely handicapped infants and the other housing young, hyperactive children of both sexes. The project will provide refrigerated air circulation, ventilation, air cleaning, and maintenance of humidity control for the health and comfort of the patients.			
Alterations and additions to radiology (Chamberlain Hospital)	–	–	135,000
Equip radiology with new X-ray equipment	–	–	50,000
To provide alterations and additions to the present radiology section for the installation of a 500 milliampere x-ray machine and allied units to adequately meet the needs of the hospital's radiology requirements. Funds for purchase and installation of new X-ray equipment also are included.			
Additional electrical services, phase II	–	–	75,000
This project is the second phase in work required to increase and improve electrical services to meet the needs of the hospital.			
Minor Projects: [b]			
Install water heater—laundry	–	–	6,500
Install dishwashers	–	–	9,350
Alteration and improvement projects of $5,000 or less	–	–	20,600

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sonoma State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Construct additional electrical services	–	$60,100	–
Construct addition to laundry	$800	–	–
Construct wards and treatment unit for severely handicapped patients	2,000,000	300,000	–
Equip school addition	10,409	6,291	–
Construct school addition	–	—23,100[d]	–
General Fund			
Minor Projects:[b]			
Install sun control	–	22,000	–
Alterations and improvements—ward	–	6,000	–
Construct retaining wall	607	6,893	–
Install dishwashers—ward	16,500	7,400	–
Install handwashing facilities	8,712	288	–
Install fly fans	4,965	495	–
Install fire sprinkling system	11,919	–	–
Install fire sprinkling system—carpenter shop	3,972	5,528	–
Modernize employee quarters bathing facilities	–	5,500	–
Alteration and improvement projects of $5,000 or less	31,380	28,298	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,089,264	$425,693	$729,785
General Fund	*78,055*	*59,302*	*36,450*
State Construction Program Fund[c]	*2,011,209*	*366,391*	*693,335*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$82,450	$50,950	$36,450
Allocated From:			
Section 16409, Government Code	588	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 335	–	24,143	–
Budget Act of 1960, Item 342	27,068	7,309	–
Budget Act of 1959, Item 372	6	–	–
Total Available	$110,112	$82,402	$36,450
Available in subsequent year	—31,452	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 394	—588	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 406	—17	–	–
Budget Act of 1957, Item 394	–	—23,100	–
TOTAL EXPENDITURES	$78,055	$59,302	$36,450
State Construction Program Fund[c]			
APPROPRIATION			
Budget Act appropriation	$2,016,700	$60,100	$693,335
Allocated From:			
Section 16354, Government Code	800	300,000	–
Prior Year Balances Available:			
Budget Act of 1961, Item 381	–	6,291	–
Budget Act of 1959, Item 373	15	–	–
Total Available	$2,017,515	$366,391	$693,335
Available in subsequent year	—6,291	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 373	—15	–	–
TOTAL EXPENDITURES	$2,011,209	$366,391	$693,335
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,089,264	$425,693	$729,785
General Fund	*78,055*	*59,302*	*36,450*
State Construction Program Fund	*2,011,209*	*366,391*	*693,335*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Multipurpose Psychiatric Centers

A total of $4,750,000 was appropriated in the Budget Act of 1962 for planning, land acquisition, and construction of three multipurpose psychiatric centers, contingent upon participation by local governmental units in the construction and/or operation and/or land acquisition of the centers. These multipurpose centers will offer a community-based alternative to state hospitalization of the mentally retarded in the areas where they are located and thus provide a measure of relief to those on the waiting lists for admission to state hospitals for the mentally retarded. The centers will provide for a minimum of the following five services: 24-hour hospital diagnosis and care; day treatment; outpatient diagnosis and treatment; parent counselling; and 24-hour crisis assistance. Twenty-four hour care will be primarily for those cases whose condition is improvable or for those patients for whom a short period of hospital care is required until the patient can be transferred to a long-term facility.

Proposals for participation in the program are now being worked out in cooperation with interested local governmental units.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Site acquisition for multipurpose psychiatric centers	–	$600,000	–
Site development for multipurpose psychiatric centers	–	150,000	–
Working drawings and construction of 3 multipurpose psychiatric centers	–	4,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$4,750,000	–
State Construction Program Fund[c]	–	*4,750,000*	–

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$4,750,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$4,750,000	–
State Construction Program Fund[c]	–	*4,750,000*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF PUBLIC HEALTH

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Additional space is required to provide for present needs, normal expansion, and special project research. Of primary need, is expansion of the Division of Laboratories facilities; it provides laboratory services to the department and local health departments without laboratories; and also more advanced services to local areas with laboratories.

A cancer research facility, financed entirely out of federal funds, is being planned for construction in Berkeley during 1962-63.

The need for additional office space in Berkeley will be alleviated by the projected moving of the administrative offices of this department together with the other departments of the Health and Welfare Agency to an office building to be constructed in Sacramento.

A review of the total space needs of the Department of Public Health in Berkeley is being made with the intention of providing for any necessary alterations or additions in the 1964-65 budget year.

STATE BUILDING PROGRAM

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Working drawings for Berkeley building addition	$63,614	–	–
General Fund			
Purchase of site for Berkeley building addition	12	–	–
Working drawings, purchase of site, and construction of Cancer Research Facility, Berkeley	–	$1,180,000	–
Federal funds[1]			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$63,626	$1,180,000	–
General Fund	*63,614*	–	–
State Construction Program Fund[c]	*12*	–	–
Federal funds[1]	–	*1,180,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	–	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 350	$500,000	$436,386	–
Total Available	$500,000	$436,386	–
Available in subsequent year	—436,386	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 350	–	—436,386	–
TOTAL EXPENDITURES	$63,614	–	–

State Construction Program Fund[c]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$50,000	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 384	–	$49,988	$49,988
Total Available	$50,000	$49,988	$49,988
Available in subsequent year	—49,988	—49,988	—49,988
TOTAL EXPENDITURES	$12	–	–

Federal Funds[1]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Federal Research Facility Grant (Expenditures)	–	$1,180,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$63,626	$1,180,000	–
General Fund	*63,614*	–	–
State Construction Program Fund[c]	*12*	–	–
Federal funds[1]	–	*1,180,000*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in budget totals.

[1] Federal grants and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

GENERAL ANALYSIS

This statewide law enforcement agency functions through a Sacramento headquarters, with field offices strategically located throughout the State. Its jurisdiction is principally limited to streets and highways outside incorporated areas.

This budget provides for the construction of an annex to the headquarters building in Sacramento, together with the necessary alterations to the existing building. Funds are also provided for the construction of an area office building at Truckee. An additional $52,910 is proposed for 1963-64 to augment a previous appropriation for the construction of an office building at Merced. Site acquisition funds are provided for an office at Bishop. Also proposed for 1963-64 is an additional $15,000 to augment a 1962-63 appropriation for the purchase of a site at Truckee.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [1]			
Purchase of site—Bishop	–	–	$50,000
The present leased facility at Bishop is not satisfactory due to space deficiencies. Construction of an area office building is required to meet these deficiencies and future requirements. This construction will also provide office space for the Department of Motor Vehicles in this area.			
Purchase of site—Truckee	–	–	15,000
It is necessary to augment a 1962-63 appropriation for the purchase of a site for this area office.			
Construct annex and alterations to Sacramento headquarters office building	–	–	1,990,000
To provide for the construction of an annex and alterations to the existing Sacramento headquarters office building which is required to meet existing space deficiencies and to permit orderly expansion.			
Construct area office building—Merced	–	–	200,910
To provide for the construction of an office building at Merced. Of this amount $148,000 was appropriated in 1961-62, requiring an additional appropriation of $52,910 in the 1963-64 fiscal year.			
Construct area office building—Truckee	–	–	234,075
The present leased facilities at Truckee are no longer adequate to serve this area due to the increased number of assigned traffic officers. This construction will also provide office space for the Department of Motor Vehicles in this area.			
Minor Projects:			
Motorcycle accident investigation training area—Academy	–	–	36,500
Roadway and curbs—Academy	–	–	17,425
Storm drainage—Academy	–	–	12,500
Alterations and improvements of $5,000 or less	–	–	12,440
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [1]			
Purchase of site, Truckee office building	–	$10,000	–
Working drawing—Truckee office	–	8,000	–
Construction of Alta Substation	–	99,500	–
Construct office building—Fresno—phase II	–	99,000	–
Incorporation with Sacramento City drainage system—Academy	–	211,000	–
Repair skidpan—emergency vehicle operation course	–	15,000	–
Perimeter landscaping—Academy	–	24,320	–
Road improvement—Academy	–	7,500	–
Sewage tie-in—Academy	–	10,450	–
Fresno building	$240,000	–	–
Purchase of site for Fresno office	491	30,404	–
Alta substation site	4,556	5,444	–
Working drawings—Alta substation	6,000	–	–
Working drawings—Merced	–	8,000	–
Working drawings—Fresno	10,000	–	–
Minor projects	—1,770 [d]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$259,277	$528,618	$2,568,850

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[1] From Motor Vehicle Fund unless otherwise indicated

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Fund			
APPROPRIATIONS			
Budget Act appropriation	$388,000	$492,520	$2,420,850
Prior Year Balances Available:			
Budget Act of 1962, Item 324	–	–	7,750
Budget Act of 1961, Item 319	–	148,000	148,000
Budget Act of 1960, Item 327	365,316	356,595	–
Budget Act of 1959, Item 347	1,102,873	5,444	–
Total Available	$1,856,189	$1,002,559	$2,576,600
Available in subsequent year	—510,039	—155,750	—7,750
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 327	–	—318,191	–
Budget Act of 1959, Item 347	—1,086,873	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$259,277	$528,618	$2,568,850

DEPARTMENT OF MOTOR VEHICLES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in population centers throughout the State. During the budget year, the department will register and collect taxes and fees on 10,077,000 vehicles and issue new renewal drivers licenses to about 2,887,000 applicants.

This department's capital outlay program provides for state-owned buildings where it has been determined that adequate privately owned leased facilities at reasonable cost are not available for the department to provide satisfactory services to the people in the area. This budget provides for purchase of sites for state-owned office buildings and parking facilities near Berkeley, Montebello, and Palo Alto and for the construction of buildings near San Rafael and Bakersfield. Funds for acquisition of sites for construction items have been provided in prior budgets. The budget also includes funds for working drawings for a building near Palo Alto, to blacktop parking area for the new Sacramento headquarters building and for sidewalk work at the Los Angeles office.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Purchase of site for office building and parking facilities—Berkeley	–	–	$275,000
The present facilities have become inadequate in office space and parking area. The parking lot is too small to handle the volume of traffic and does not permit an orderly flow of traffic.			
Purchase of site for office building and parking facilities—Montebello	–	–	300,000
The present leased facilities have become inadequate to handle the workload of this office. Because of the crowded conditions, additional office space away from the building was rented in October, 1959, to house driver improvement analysts and registration investigators.			
Purchase of site for office building and parking area—Palo Alto	–	–	250,000
The present leased facilities have become inadequate to handle the workload of this office.			
Construct office building—San Rafael	–	–	251,000
The present leased facilities have become inadequate in office space and parking area. Site acquisition funds were appropriated in the 1962-63 fiscal year. This building will serve an area originally planned to be served by a second office, thereby precluding the necessity of an office at the second location.			
Construct office building—Bakersfield	–	–	347,500
The present leased facilities have become inadequate to handle the workload of this office. Acquisition of a site from previously appropriated funds is expected to be accomplished in the 1962-63 fiscal year.			
Working drawings—Palo Alto	–	–	15,000
Blacktop parking area for new Sacramento Headquarters Building	–	–	55,300
Minor Projects:			
Replace pitted sidewalk adjacent to buildings and parking lot—Los Angeles	–	–	13,852
Alterations and improvement projects of $5,000 or less	–	–	1,000

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Purchase of site for office building and parking facilities—San Rafael	–	$110,000	–
Purchase of site for office building and parking facilities—Bakersfield	–	250,000	–
Purchase of additional parcels for headquarters parking area—Sacramento	$10,440	799,560	–
Purchase of lot to augment parking area—Yuba City	1,461	16,039	–
Purchase of site for office building—Pasadena	231,599	14,152	–
Purchase of site for office building—North Hollywood	2,860	276,905	–
Purchase of site for office building—Santa Ana	4,022	194,987	–
Purchase of additional parcels for parking area—Los Angeles	12,743	–	–
Purchase of site for additions to headquarters office building—Sacramento	30,172	11,154	–
Purchase of site for parking—Los Angeles	7,797	1,401	–
Purchase of site for office building—Riverside	203	19,104	–
Purchase of site for office building—Stockton	3,809	236,412	–
Purchase of site for office building—El Centro	40,610	2,027	–
Purchase of site for office building—Long Beach	264,485	4,814	–
Purchase of site for office building—San Francisco	87	–	–
Purchase of site for office building—San Bernardino	3,339	–	–
Construct office building—El Centro	–	161,800	–
Working drawings—San Rafael	–	15,000	–
Construct office building—Santa Ana	–	346,000	–
Construct office building—Long Beach	–	90,700	–

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[1] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Construct office building—Stockton	–	$85,980	–
Construct office building—North Hollywood	–	300,000	–
Construct office building—San Bernardino	$304,970	43,430	–
Construct office building—Pasadena	303,200	–	–
Construct office building—Stockton	174,000	–	–
Construct office building—San Jose	—5,700[d]	–	–
Working drawings—San Bernardino	10,000	–	–
Construct office building—Sacramento Headquarters	6,102,949	5,473,400	–
Working drawings for office building—Stockton	24,000	–	–
Minor Projects:			
Revamp lighting system, second floor—Los Angeles	–	10,000	–
Enlargement of office—Santa Barbara	–	15,000	–
Revamp lighting system, first floor—Los Angeles	–	42,500	–
Alteration of office—Los Angeles	–	79,900	–
Construction of garage or carport on parking lot—Oakland	8,300	–	–
Construction of inspection shed—Eureka	–	5,000	–
Preliminary plans for remodeling of Headquarters Building Number 1—Sacramento	–	5,000	–
Construction of curbs, gutters and sidewalks—Fresno	–	13,500	–
Grade, fill, pave, provide bumpers and fence and prepare parking lot—Los Angeles	—11,500[d]	–	–
Blacktop parking area—Los Angeles	26,400	–	–
Provide parking bumpers and lot striping—Los Angeles	2,400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,552,646	$8,623,765	$1,508,652

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$1,936,900	$1,254,880	$1,508,652
Allocated From:			
Section 16352, Government Code	24,949	–	–
Budget Act Appropriations, Reappropriated:			
Section 16352, Government Code	56,000	–	–
Section 15865, Government Code	683	–	–
Budget Act of 1959, Item 375	–	5,502,561	–
Budget Act of 1958, Item 409	268,118	257,600	–
Budget Act of 1958, Item 410g	989	–	–
Budget Act of 1958, Item 411	34,684	–	–
Budget Act of 1957, Item 399	272,980	22,711	–
Budget Act of 1957, Item 400b	54,300	–	–
Chapter 2380, Statutes of 1957	4,919	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 337	–	1,134,529	–
Budget Act of 1960, Item 344	747,268	503,244	–
Budget Act of 1959, Item 375	11,650,254	–	–
Total Available	$15,052,044	$8,675,525	$1,508,652
Available in subsequent year	—7,420,645	–	–
Unexpended Balances, Estimated Savings:			
Section 16352, Government Code	—16,000	–	–
Section 15865, Government Code	–	—683	–
Budget Act of 1960, Item 344	–	—17,200	–
Budget Act of 1959, Item 375	–	—27,846	–
Budget Act of 1958, Item 411	—5,884	–	–
Budget Act of 1958, Item 410g	—989	–	–
Budget Act of 1957, Item 400b	—54,300	–	–
Budget Act of 1957, Item 399	–	—6,031	–
Chapter 2380, Statutes of 1957	—1,580	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$7,552,646	$8,623,765	$1,508,652

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[d] Unexpended balance reported as expended in prior year.

Department of Public Works

DIVISION OF AERONAUTICS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
The 1960-61 Capital Outlay program for the Aeronautics Commission provided for the acquisition of Blue Canyon Emergenc Airport, located in Placer County adjacent to U.S. Highway 40.			
STATE BUILDING PROGRAM			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [1]			
Purchase of emergency airport site	$2,881	$3,119	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,881	$3,119	–
RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Allocated From:			
Section 16352, Government Code	–	$2,500	–
Prior Year Balance Available:			
Budget Act of 1960, Item 351	$3,500	619	–
Total Available	$3,500	$3,119	–
Balance Available in Subsequent Year:			
Budget Act of 1960, Item 351	—619	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fuel Fund)*	$2,881	$3,119	–

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[1] From Motor Vehicle Fuel Fund unless otherwise indicated.

Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
STATE HIGHWAY FUND				
DIVISION OF HIGHWAYS				
State Operations:				
Administration:				
Headquarters	$4,786,354	$5,546,367	$5,558,411	$12,044
District offices	4,254,289	4,525,820	4,564,020	38,200
Contracts and rights-of-way	989,889	1,000,000	1,000,000	–
Public works administration	518,338	406,797	435,275	28,478
Pro rata charges for services of general administrative agencies	1,686,126	1,821,016	1,787,294	—33,722
Totals, Administration	$12,234,996	$13,300,000	$13,345,000	$45,000
Maintenance of state highways	$41,845,357	$47,264,225	$49,000,000	$1,735,775
Maintenance of toll bridges	2,424,566	3,500,000	2,750,000	—750,000
Highway planning	2,520,056	4,076,172	–	—4,076,172
Supervision of outdoor advertising	118,876	127,436	128,783	1,347
Land use survey study	31,837	234,813	–	—234,813
Totals	$59,175,688	$68,502,646	$65,223,783	—$3,278,863
Claims of Secretary, State Board of Control	17,930	8,256	18,897	10,641
Totals, State Operations	$59,193,618	$68,510,902	$65,242,680	—$3,268,222
Capital Outlay:				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement projects	$261,501,452	$365,894,164	$309,760,000	—$56,134,164
Thin blanket program and deferred seal coat	5,252,408	5,018,100	5,000,000	—18,100
Traffic stripe, pavement markings and signs	1,706,552	2,000,000	2,000,000	–
Construction engineering	30,690,517	31,104,275	35,100,000	3,995,725
Minor Improvement and Betterment Projects:				
Northern group of counties	434,517	550,900	550,000	—900
Southern group of counties	269,667	453,651	450,000	—3,651
Rights-of-Way:				
Northern group of counties	53,564,750	67,030,988	59,798,913	—7,232,075
Southern group of counties	96,996,282	96,022,079	96,218,171	196,092
Preliminary engineering and design	37,164,825	35,028,350	39,800,000	4,771,650
San Diego-Coronado Crossing engineering and design studies	125,964	174,036	–	—174,036
Honor camp construction	1,296,430	1,100,000	1,100,000	–
Bank protection and drainage—Eel River	–	100,000	100,000	–
Contingencies	–	8,027,135	5,900,000	—2,127,135
Highway planning	–	–	3,400,000	3,400,000
Tiburon Crossing engineering studies	139,264	60,736	–	—60,736
Totals, Reconditioning, Resurfacing and Construction of State Highways	$489,142,628	$612,564,414	$559,177,084	—$53,387,330
Building, plants and equipment	9,054,987	10,500,000	9,000,000	—1,500,000
Totals, Capital Outlay	$498,197,615	$623,064,414	$568,177,084	—$54,887,330

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
STATE HIGHWAY FUND—Continued				
DIVISION OF HIGHWAYS—Continued				
Subventions and Other Expenditures:				
City Streets:				
Construction and maintenance (Section 194)	$33,465,157	$36,616,548	$38,142,708	$1,526,160
Administration and engineering (Section 2107.5)	1,199,612	1,500,000	1,350,000	—150,000
County Highways:				
State aid-federal aid matching funds (Section 2210.5)	3,612,763	4,215,828	4,350,000	134,172
Federal aid secondary urban extensions (Section 143.3)	1,509,059	1,416,100	1,050,500	—365,600
Federal aid secondary and county funds	11,558,159	15,822,202	8,884,750	—6,937,452
Emergency damage repairs	322,123	153,124	–	—153,124
Work for other agencies	1,177,148	550,222	–	—550,222
Railroad grade separations—Chapter 2091, Statutes of 1957 (Section 190)	3,303,419	4,286,056	5,000,000	713,944
Emergency damage repairs—other agencies	—34,419	72,413	–	—72,413
Totals, Subventions and Other Expenditures	$56,113,021	$64,632,493	$58,777,958	—$5,854,535
Totals, Division of Highways	$613,504,254	$756,207,809	$692,197,722	—$64,010,087
PUBLIC UTILITIES COMMISSION				
Local Assistance:				
Grade crossing protection—Chapter 1739, Statutes of 1953; Chapter 1, Statutes of 1956; Chapter 1, Statutes of 1958, and Chapter 2042, Statutes of 1959; Chapter 1, Statutes of 1960	$230,850	$300,000	$270,705	—$29,295
TOTAL EXPENDITURES AND OBLIGATIONS *(State Highway Fund)*	$613,735,104	$756,507,809	$692,468,427	—$64,039,382

NOTE: In order to conform with the arrangement of the Governor's Budget as between Current Expenditures and Capital Outlay, the report submitted to the Governor as required by Sections 143.1 and 143.2 of the Streets and Highways Code has also been segregated according to those categories. This schedule has been included to show in one place the total expenditures of the Division of Highways from all sources including federal funds.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Reconditioning, Resurfacing and Construction of State Highways:				
Major construction and improvement	$261,501,452	$365,894,164	$309,760,000	—$56,134,164
Thin blanket program and deferred seal coat	5,252,408	5,018,100	5,000,000	—18,100
Traffic stripe, pavement markings and signs	1,706,552	2,000,000	2,000,000	–
Construction engineering	30,690,517	31,104,275	35,100,000	3,995,725
Minor Improvement and Betterment:				
Northern group of counties	434,517	550,900	550,000	—900
Southern group of counties	269,667	453,651	450,000	—3,651
Rights-of-Way:				
Northern group of counties	53,564,750	67,030,988	59,798,913	—7,232,075
Southern group of counties	96,996,282	96,022,079	96,218,171	196,092
Preliminary engineering and design	37,164,825	34,028,350	38,725,000	4,696,650
San Diego-Coronado Crossing engineering and design studies	125,964	1,174,036	1,075,000	—99,036
Honor camp construction	1,296,430	1,100,000	1,100,000	–
Bank protection and damage repair—Eel River	–	100,000	100,000	–
Contingencies	–	8,027,135	5,900,000	—2,127,135
Tiburon crossing engineering studies	139,264	60,736	–	—60,736
Highway planning	–	–	3,400,000	3,400,000
Totals, Reconditioning, Resurfacing and Construction of State Highways	$489,142,628	$612,564,414	$559,177,084	—$53,387,330
Construction of Buildings and Purchase of Equipment:				
Land, buildings and plants	$7,978,422	$9,300,000	$9,000,000	—$300,000
Equipment	1,076,565	1,200,000	–	—1,200,000
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$498,197,615	$623,064,414	$568,177,084	—$54,887,330
State Funds	*(219,771.509)*	*(342,239,315)*	*(271,455,834)*	*(—70,783,481)*
Federal and Other Funds	*(278,426,106)*	*(280,825,099)*	*(296,721,250)*	*(15,896,151)*

GENERAL ANALYSIS

The proposed expenditure program for highways is related to allocations of Federal Aid subventions and increased rates and fees for motor vehicle fuel and diesel fuel tax and motor vehicle registration and weight fees, which expired in the 1959-60 fiscal year, but were extended by the 1959 Legislature.

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1963-64 Fiscal Year, Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL	
Major construction and improvement projects	$143,748,000	$166,012,000	$309,760,000	
Thin blanket program and deferred seal coat	3,000,000	2,000,000	5,000,000	
Traffic stripe, pavement markings and signs	900,000	1,100,000	2,000,000	
Construction engineering	17,300,000	17,800,000	35,100,000	
Minor improvement and betterment	550,000	450,000	1,000,000	
Rights-of-Way	59,798,913	96,218,171	156,017,084	
Preliminary engineering and design	19,800,000	20,000,000	39,800,000	
Bank protection and damage repair—Eel River	100,000	–	100,000	
Contingencies	2,900,000	3,000,000	5,900,000	
Highway planning	1,530,000	1,870,000	3,400,000	
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$249,626,913	$308,450,171	$558,077,084	
Building, plants and equipment	4,050,000	4,950,000	9,000,000	
State aid county highways, federal and matching funds [b]	3,000,000	1,350,000	4,350,000	
Federal aid secondary urban extensions [c]	938,000	112,500	1,050,500	
Railroad grade separations [d]	2,250,000	2,750,000	5,000,000	
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$259,864,913 (45%)	$317,612,671 (55%)	$577,477,584 (100%)	

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[a] Excludes honor camp construction which is not subject to allocations by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

[c] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.

[d] Railroad grade separations allocation to cities and counties pursuant to Section 190, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
State Highway Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code (Expenditures)	$219,496,306	$340,954,084	$270,130,834
Bank Protection and Damage Repair Along the Eel River:			
Budget Act appropriation	–	100,000	–
Prior Year Balance Available:			
Budget Act of 1961, Item 340.1	–	–	100,000
Balance available in subsequent year	–	—100,000	–
Total Expenditures, Eel River	–	–	$100,000
San Diego-Coronado Crossing Engineering and Design Studies:			
Budget Act appropriation, 1962—Item 346.1	–	$3,075,000	–
Prior Year Balance Available:			
Budget Act of 1961, Item 402.2	$300,000	174,036	$2,075,000
Balance available in subsequent year	—174,036	—2,075,000	—1,000,000
Total Expenditures, San Diego-Coronado Crossing	$125,964	$1,174,036	$1,075,000
Tiburon Crossing Engineering Studies:			
Budget Act appropriation 1961, Chap. 2142	$200,000	–	–
Prior Year Balance Available:			
Budget Act of 1961, Chap. 2142	–	$60,736	–
Balance available in subsequent year	—60,736	–	–
Subtotal	$139,264	$60,736	–
Unexpended balance, savings	–	—39,566	–
Total Expenditures, Tiburon Crossing	$139,264	$21,170	–
Highway Safety Research:			
Budget Act appropriation	–	–	$150,000
Chapter 2110, Statutes of 1961	$100,000	–	–
Prior year balance available, Chapter 2110, Statutes of 1961	–	$90,025	–
Balance available in subsequent year	—90,025	–	–
Total Expenditures, Highway Safety Research	$9,975	$90,025	$150,000
TOTAL EXPENDITURES *(State funds)*	$219,771,509	$342,239,315	$271,455,834
Note:			
In addition to the amounts expended for state highways the following amounts are expended for or on behalf of local streets and highways and other agencies:			
Local Streets and Highways:			
State Funds:			
City streets construction and maintenance (Sections 194 and 2107, Streets and Highways Code)	$33,465,157	$36,616,548	$38,142,708
City streets, engineering administration (Section 2107.5, Streets and Highways Code)	1,199,612	1,500,000	1,350,000
Grade crossing protection, Chapter 1739, Statutes of 1953, Budget Acts of 1956 and 1958, and Chapter 2042, Statutes of 1959, Budget Act of 1960	230,850	300,000	270,705
Railroad grade separation, Chapter 2091, Statutes of 1957	3,303,419	4,286,056	5,000,000
Aid to counties, federal aid matching (Section 22105, Streets and Highways Code)	3,612,763	4,215,828	4,350,000
Federal aid secondary urban extensions (Section 143.3 of Streets and Highways Code)	1,356,143	1,414,500	1,050,500
Totals, State Funds	$43,167,944	$48,332,932	$50,163,913
Other Funds:			
County Highway Construction—Federal Aid Secondary:			
Federal funds	$8,428,072	$14,154,313	$8,884,750
Contributions—FAS project (counties)	3,130,087	1,667,889	–
Contributions—FAS urban extension (cities)	152,916	1,600	–
Total County Highway Construction—FAS	$11,711,075	$15,823,802	$8,884,750
Emergency Damage Repairs—County and Other Agencies:			
Federal funds	$322,123	$153,124	–
Contributions	—34,419	72,413	–
Total Emergency Damage Repairs	$287,704	$225,537	–
Totals, Other Funds	$11,998,779	$16,049,339	$8,884,750
TOTALS, LOCAL STREETS AND HIGHWAYS	$55,166,723	$64,382,271	$59,048,663
Work for other agencies	1,177,148	550,222	–
TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER AGENCIES	$56,343,871	$64,932,493	$59,048,663

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-64 Fiscal Year

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	5	Park Boulevard to Buell Street; landscape	2.9	$360,000
Alameda	5, 75, 226	Route 5 to 0.1 mile east of Route 206-227 (portions)—portion of Route 5, 75, 226 Interchange	0.6	6,235,000
Alameda	75, 206, 227	West of Route 227 to Caldecott Tunnel (portions); Temescal Interchange (portion)	1.5	3,750,000
Alameda, Contra Costa	107, 5	0.4 mile south of Route 5 to 1 mile north of Alameda/Contra Costa County Line; 6-lane freeway	3.0	7,500,000
Alameda	227	0.2 mile south to 0.3 mile north of Moraga Avenue. (Moraga Avenue Interchange); landscape	0.5	45,000
Alpine	34	Amador County Line to 0.1 mile east of Carson Pass Summit; 2-lane, 28-foot section	5.3	180,000
Amador	65	Calaveras County Line to 1.3 miles north; 2-lane, 32-foot section	1.3	850,000
Butte	3	East Ninth Street to East First Avenue; landscape and tree planting	1.1	95,000
Butte	21, 87	South of South Oroville Separation to Wicks Corner; tree planting	6.5	10,000
Calaveras	24	Ganns Meadow to 5.5 miles east; 2-lane, 32-foot section	5.5	1,050,000
Calaveras	65	Route 24 to Mokelumne Hill; 2-lane, 32-foot section	6.5	600,000
El Dorado	11	0.2 mile west of Fairgrounds Interchange to 0.2 mile east of the west city limits of Placerville; tree planting	1.9	5,000
El Dorado	11	1.6 miles east of Placerville to 0.3 mile west of Five Mile Terrace; 4-lane, 56-foot section	1.7	420,000
El Dorado	11	0.3 mile east of Camino to 1.1 miles east of Sly Park Road; 4-lane freeway	6.6	4,590,000
El Dorado	65	0.8 mile south of Greenwood Creek to 0.4 mile north of South Fork American River; 2-lane, 28-foot section	1.5	170,000
Glenn	45	1 mile to 0.5 mile west of Butte Creek; 2-lane, 28-foot section	0.5	200,000
Humboldt, Del Norte	1	0.9 mile south of Del Norte County Line to 1.1 miles south of Klamath; clear and grade for ultimate 4-lane freeway	5.0	4,100,000
Humboldt	1	0.3 mile south to 0.2 mile north of Bear Gulch Bridge; widen bridge and realign approaches	0.4	75,000
Humboldt	1	Eureka to Arcata; tree planting and functional planting	6.0	25,000
Humboldt	1	Mad River to 0.2 mile north of Little River; 4-lane freeway	7.9	4,950,000
Humboldt	1	3.2 to 6.4 miles north of Arcata; widen to 28 feet and resurface	2.7	65,000
Humboldt	35	1.1 miles east of Hydesville to 0.5 mile west of Carlotta; 2-lane, 32-foot all paved section	0.7	220,000
Humboldt	35	1.3 to 10.0 miles east of Bridgeville (portions); widen and ease curves on existing alignment (casual labor)	1.0	100,000
Humboldt	56	Van Ness Avenue in Ferndale to 0.5 mile south of Fernbridge; initial 2-lane in 4-lane Right of Way	3.3	850,000
Kings	10	0.3 mile west of Route 125 to 10th Avenue, and connection on 10th Avenue to existing Route 10; 4-lane freeway and expressway	10.4	4,650,000
Kings, Fresno	125	North Fork of Kings River to 0.1 mile north of Elkhorn Avenue; 2-lane expressway and 4-lane freeway at county line	7.2	2,050,000
Lake	89	Anderson Creek Bridge; relocate bridge and approaches	0.6	200,000
Lake	89	Bridges No. 14-24, No. 14-25, and No. 14-26; replace 3 bridges and extend 8 culverts	–	150,000
Lake	243	Seigler Creek Bridge; replace bridge	–	25,000
Lassen	29, 73	Mesa Street to 1.0 mile southeast of Johnstonville; 2-lane expressway	4.8	1,030,000
Madera	126	0.4 mile north to 4.0 miles north of Fresno County Line (portions); reconstruct to raise grade	3.6	60,000
Marin	1	Golden Gate Bridge to Waldo (portions); lane adjustment, resurfacing and signs	3.5	300,000
Marin	1	Atherton Avenue to Sonoma County Line (portions); shoulders and underdrains	–	140,000
Marin	1	North end of San Rafael Viaduct to 0.2 mile north of Willow Avenue; median barrier	1.9	120,000
Marin	1	0.6 mile south to 0.4 mile north of Freitas Parkway; landscape	1.0	100,000
Mendocino	1	Robinson Creek to 0.2 mile north of State Street; structures and approaches for 4-lane freeway	3.8	2,200,000
Mendocino	1	0.3 mile south of Willits to California Western Railroad and Navigation Company Crossing; widen to 4-lane city street (State's share) (city's share $37,000)	1.4	410,000
Mendocino	1	1.0 to 3.5 miles north of Laytonville; 2-lane, 32-foot all paved section with truck lane	2.3	500,000
Mendocino	56	1.3 miles south of Big River to Russian Gulch; 2-lane, 32-foot all paved section on 4-lane right of way	2.8	775,000
Mendocino	56	DeHaven Creek Bridge No. 10-138; replace bridge and approaches, 2-lane, on ultimate alignment	1.1	350,000
Mendocino	56	Millbank Creek; replace bridge with culvert and fill	0.2	35,000
Merced	18	At Kibby Road; drainage and improve intersection	0.2	50,000
Merced, Santa Clara	32	1.0 mile west of Merced County Line to 1.8 miles west of Route 121; 4-lane expressway (State's share) ($100,000 included in 1962-63 fiscal year budget)	12.4	5,000,000
Merced	32	Ortigalita Road to Nickel Street (portions); 4-lane city street section	1.5	400,000
Merced	238, 32	0.3 mile south to 1.3 miles north of Route 32 (portions); structures for freeway over San Luis Canal (State's share)	1.6	960,000
Modoc	28	4.5 miles to 8.0 miles east of Adin; 2-lane expressway	3.3	665,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-64 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Monterey	2	San Luis Obispo County Line to 1.6 miles north of Gate 1 of Camp Roberts; 4-lane freeway	2.4	$1,270,000
Monterey	2	0.2 mile south of North Main Street to 0.5 mile north of Espinosa Road; 4-lane freeway	4.5	2,850,000
Monterey	56	Vicente Creek Bridge No. 44-57; replace 2-lane bridge and approaches	0.4	445,000
Monterey	56	1.2 miles south of Pajaro River to Santa Cruz County Line; grade for 4-lane freeway	1.2	600,000
Monterey	118	Main Street to 0.1 mile west of west city limits; widen and resurface city street section	1.2	220,000
Napa	49	Old Sonoma Road to 0.2 mile south of Trancas Street; 4-lane freeway to Napa Creek and resurface existing 2-lanes, Napa Creek to Trancas Street	2.2	980,000
Nevada	25	1.5 miles north of the South Fork of the Yuba River to North San Juan (portions); 2-lane, 28-foot section (casual labor)	–	50,000
Nevada	37	Soda Springs to 1.0 miles west of junction Routes 37 and 38; pave 4-lane freeway	10.6	5,455,000
Nevada, Placer	38	3.6 miles south to Donner Creek Underpass; 2-lane resurface and drainage	3.6	190,000
Plumas	83	1.7 miles to 5.4 miles north of Sierra County Line (portions); 26-foot section (casual labor)	0.7	50,000
Plumas	83	0.4 to 2.0 miles north of Canyon Dam; 2-lane expressway	1.3	570,000
Sacramento	4	Stevenson Avenue to Sacramento Boulevard; functional planting, landscape and tree planting	4.9	315,000
San Benito	22	0.3 mile west of west city limits of San Juan Bautista to 0.3 mile west of San Benito River (portions); tree planting	3.2	3,000
San Francisco	2	0.1 mile east of Milton Street to Route 68 Interchange; landscape	1.1	110,000
San Francisco	224	Howard Street to Vallejo Street; Clay-Washington ramps	0.4	1,350,000
San Joaquin	5	Kasson Road to San Joaquin River; resurface existing pavement	3.3	70,000
San Joaquin	66	Route 5 to 0.3 mile east of west city limits of Manteca; shoulders	3.9	100,000
San Joaquin	66	Through Escalon; 40-foot city street section and channelize (State's share)	1.2	75,000
San Mateo	56	Gateway Drive Undercrossing; undercrossing and approaches	–	270,000
San Mateo	68	Whipple Avenue Overcrossing to 5th Avenue (portions); levelling and resurfacing freeway lanes	–	850,000
San Mateo	105	North of West Hillsdale Boulevard Extension to South Delaware Street; landscape	1.8	225,000
San Mateo	214	Route 214; Cypress Avenue (south of Route 2) to Route 68; 4-lane expressway—Route 239; 0.15 mile east of Woodside Road (existing Route 107) to Woodside Road; grading only (co-operative project—total cost $2,250,000) State's share	1.4	1,250,000
San Mateo	239	Bridge over Stanford 2-mile accelerator; freeway bridge	–	500,000
San Mateo, San Francisco	239, 56, 225	Route 239/225—0.4 mile south of Eastmoor Avenue in Daly City to 0.3 mile east of Orizaba Avenue in San Francisco; 8- and 10-lane freeway on Route 239, and 6-lane freeway on Route 225. Route 56—St. Francis Boulevard to Route 239; rough grading, frontage road and drainage structures for freeway	3.9	10,100,000
Santa Clara	2	North end Llagas Creek Bridge to El Toro Avenue in Morgan Hill; resurfacing	3.6	200,000
Santa Clara, Santa Cruz	5	Summit Road (Route 55) Intersection; channelization, widening and resurfacing	0.3	55,000
Santa Clara	32	2.9 miles west to 2.9 miles east of Bells Station; shoulders and resurface	5.9	350,000
Santa Clara	68	Agnew Road to 0.3 mile west of Morse Avenue; functional and tree planting	2.2	100,000
Santa Clara	114	0.1 mile south of Homestead Road to Route 68; 4-lane freeway (co-operative project; total cost $6,600,000) (State's share)	5.5	6,560,000
Santa Clara	239	0.6 mile east of Saratoga Avenue to Stelling Road; 6-lane freeway from 0.6 mile east of Saratoga Avenue to Saratoga-Sunnyvale Road and grading from Saratoga-Sunnyvale Road to Stelling Road (co-operative project; total cost $4,600,000) (State's share)	4.6	4,465,000
Santa Cruz	56, 67	Route 56-Monterey County Line to 1.5 miles northwest of Buena Vista Drive (portions); grade and structures for 4-lane freeway; Route 67—Route 56 to Main Street (portion); grade for 4-lane conventional road	3.8	2,100,000
Shasta	3, 20	Riverside Avenue to 2.0 miles north of Redding and Market Street to Hilltop Road; grade and structures for 4-lane freeway on Route 3 and 4-lane freeway on Route 20	14.1	7,700,000
Shasta	20	Airport Road to Cow Creek; 2-lane expressway	4.5	950,000
Sierra	25	North Yuba River Bridge No. 13-2; replace 2-lane bridge and approaches on new alignment	0.4	365,000
Sierra	25	Bassetts to Yuba Pass (portions); 24-foot section (casual labor)	–	100,000
Siskiyou	3	4.6 miles south to 1.5 miles north of Mount Shasta; 4-lane freeway	6.8	4,800,000
Solano	7	At Cordelia Scale and Brake Inspection Station; truck shelter and tool house	–	155,000
Solano	7	0.2 mile north of Travis Boulevard to 1.0 mile southwest of Vacaville; convert 4-lane expressway to 6-lane freeway	7.0	5,300,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-64 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Solano	53	Happe Drain Bridge No. 23-59; replace bridge and approaches	0.3	$80,000
Solano	74, 75	Laurel Street to Benicia-Martinez Bridge; functional and tree planting	7.0	150,000
Solano, Sonoma	208	Sonoma Creek Bridge; reconstruct bridge	–	775,000
Sonoma	1	1.7 miles north of Canyon Road to 0.8 mile south of Washington School Road (Zanzi's Corner); 4-lane freeway	1.6	1,200,000
Sonoma	56	Bodega Bay to Route 104 (portions); underdrains	–	65,000
Sonoma	104	Bridge No. 20-73 at 1.6 miles west of Guerneville; replace timber-steel retaining wall with concrete viaduct	0.3	200,000
Stanislaus	4	Ceres to 2.4 miles north of Modesto; pave 6-lane freeway	7.0	4,150,000
Sutter	3	Queens Avenue to 0.3 mile north of Pease Road; 64-foot section to Station 75 and 40-foot to end of project	1.6	335,000
Sutter	245, 87	0.2 mile north of Sacramento Avenue to Route 87; 2-lane, 28-foot section	7.2	200,000
Tehama	3	Route 29 to Samson Slough (portions); channelization and speed change lanes	1.8	140,000
Tehama	7, 3	Route 7 to 0.2 mile north of Adobe Road; structures and approaches for 4-lane freeway	3.0	3,160,000
Trinity	20	5.6 to 8.0 miles east of Douglas City; 2-lane expressway	2.1	1,695,000
Yolo, Sacramento	6	Sacramento Northern Railroad to 5th Street; Sacramento River Bridge superstructure and approaches for 8- and 6-lane freeway	1.2	11,000,000
Yuba	15	Route 87 to Yuba Street; railroad underpass and 64-foot section	0.2	585,000
		Totals, Northern Group of Counties		$141,448,000
		SOUTHERN GROUP OF COUNTIES		
Imperial	12	Westside Main Canal Bridge No. 58-03 and Bullhead Slough Bridge No. 58-04; replace bridges	–	$150,000
Imperial	26	3rd Street to Route 202; widen to 4-lane city street	0.8	200,000
Imperial	187	Brawley to Calipatria; widen to 28 feet	9.5	110,000
Inyo	76	Upper McNally Creek Bridge No. 48-39; replace portions	–	20,000
Kern	4	1,600 feet north of Los Angeles County Line to Fort Tejon; 8-lane freeway conversion	4.7	2,900,000
Kern	4	At Wheeler Ridge Scale and Brake Inspection Station—truck shelter and tool room	–	104,000
Kern, Tulare	4	1 mile south of Sherwood Avenue in McFarland to Kings River (portions); tree and functional planting	49.0	125,000
Kern	58	0.5 mile east of Keene to 0.8 mile west of Tehachapi Overhead; grade and structures for 4-lane freeway	7.6	4,100,000
Kern	141	Union Avenue to Oak Street; widen to 4-lane city street	2.0	560,000
Kern	142	1.6 miles west to 8.0 miles east of Glenville; widen to 20 feet (casual labor)	9.6	100,000
Los Angeles	2, 159	Hollywood Freeway—0.2 mile southeast of Moorpark Street to Magnolia Boulevard (portions); landscape	1.1	135,000
Los Angeles	2	Ventura Freeway—San Diego Freeway to Encino Avenue; additional signs	–	70,000
Los Angeles	2	Ventura Freeway—west city limit of Los Angeles to Las Virgenes Canyon Road; convert 4-lane expressway to 4-lane freeway	–	1,200,000
Los Angeles	2	Ventura Freeway—0.3 mile west of Las Virgenes Canyon Road to 0.4 mile southeast of Chesebro Road Overcrossing (portions) convert 4-lane expressway to 4-lane freeway	–	690,000
Los Angeles	4	Golden State Freeway—0.2 mile south of Western Avenue to 0.2 mile north of Alameda Avenue (portions); widen freeway from existing 6 to 8 lanes	0.7	135,000
Los Angeles	4, 79	Golden State Freeway—0.8 mile south of Route 79B to 0.3 mile south of Castaic Creek; and on Route 79 Freeway—0.8 mile west of Golden State Freeway to Golden State Freeway; 8-lane freeway Route 4 and 4-lane freeway Route 79	4.5	5,950,000
Los Angeles	4	Golden State Freeway—at Marple Canyon; drainage facilities correction	–	95,000
Los Angeles	4	Golden State Highway 2.0 to 12.7 miles north of Castaic; seal coat	10.7	150,000
Los Angeles	9	Devonshire Street—Topanga Canyon Boulevard to DeSoto Avenue (portion); widen to 4-lane highway (State's share)	1.0	130,000
Los Angeles	9	Devonshire Street—Zelzah Avenue to Sepulveda Boulevard; widen to 4 lanes and signals and lighting	3.2	515,000
Los Angeles	9	Foothill Boulevard—Vaughn Street to Fenwick Street; widen to 4 lanes	5.5	950,000
Los Angeles	9	Lincoln Avenue—Canada Avenue to Forest Avenue; reconstruct roadway	0.9	70,000
Los Angeles	23	Antelope Valley Freeway—0.5 mile west of Red Rover Mine Road to 0.5 mile north of Angeles Forest Highway; 4-lane freeway	7.9	5,300,000
Los Angeles	59	Pearblossom Highway—57th Street East to Palmdale-Victorville Road; construct shoulders	17.8	200,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-64 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	60	Pacific Coast Highway—south city limit of Redondo Beach at Avenue I to north city limit of Redondo Beach at Pacific Avenue; reconstruct shoulders and surface	2.5	$75,000
Los Angeles	156	Topanga Canyon Boulevard—Roscoe Boulevard to Devonshire Street; 4-lane divided (State's share)	2.7	900,000
Los Angeles	158	San Diego Freeway—Mulholland Drive to 0.2 mile north of Ventura Boulevard; landscape	1.6	200,000
Los Angeles	158	Sepulveda Boulevard—Burbank Boulevard to 0.9 mile north of Rinaldi Street; culvert and surface (prior to relinquishment)	8.2	160,000
Los Angeles	161	Ventura Freeway—Hollywood Freeway to Buena Vista Street; landscape	3.0	175,000
Los Angeles	161	Colorado Boulevard—Vernon Avenue to Sunnyslope Avenue; 33 intersections; install and modify signals (State's share)	–	125,000
Los Angeles	167, 172	Long Beach Freeway—San Bernardino Freeway to Valley Boulevard, 6-lane freeway; and Pomona Freeway—Woods Avenue to Findlay Avenue; place embankment, construct drainage facilities, sewers and streets	2.0	3,400,000
Los Angeles	170	San Gabriel River Freeway—at Centralia Road and at 195th Street; structures for 8-lane freeway	–	650,000
Los Angeles	170	San Gabriel River Freeway—166th Street to Cecilia Street; 8-lane freeway	3.6	10,250,000
Los Angeles	170, 166	San Gabriel River Freeway—Cecilia Street to 0.4 mile north of Telegraph Road including Santa Ana Freeway Interchange; 8-lane freeway	1.8	7,300,000
Los Angeles	170	San Gabriel River Freeway—0.4 mile north of Telegraph Road to 0.3 mile north Whittier Boulevard; 8-lane freeway	3.2	7,200,000
Los Angeles	170	Pioneer Boulevard—San Antonio Drive—Norwalk Boulevard—from 166th Street to Lakeland Road; widen and install and modify signals (State's share)	3.8	290,000
Los Angeles	172	Pomona Freeway—Santa Ana Freeway to 3rd Street, and from Findley Avenue to Markland Drive (portions); 8-lane freeway from Route 2 to 3rd Street; place embankment, construct drainage facilities, sewers, and streets from Findley Avenue to Markland Drive	3.4	8,400,000
Los Angeles	172	Third Street—Indiana Street to Fetterly Street; resurface	1.8	75,000
Los Angeles	172	On Potrero Grande Drive—Pomona Boulevard to Hill Drive; widen (State's share)	1.7	150,000
Los Angeles	173, 60	Santa Monica Freeway—west portal of Santa Monica Tunnel to Sawtelle Boulevard; 8-lane freeway	3.7	7,500,000
Los Angeles	175	Artesia Boulevard—Pier Avenue to Hawthorne Boulevard; 9 intersections; channelization and modify signals (State's share)	–	125,000
Los Angeles	175	Artesia Boulevard—Normandie Avenue to Wilmington Avenue; 7 intersections; modify signals (State's share)	3.7	55,000
Los Angeles	175	Artesia Boulevard—Gridley Road to 0.1 mile east of Pioneer Boulevard; relocate signals and widen (State's share)	0.6	85,000
Mono	40	10.6 to 8.6 miles west of Lee Vining; 2-lane expressway	2.0	1,285,000
Orange, Los Angeles	2	San Diego Freeway—San Diego County Line to the Santa Ana Freeway; Santa Ana Freeway—San Diego Freeway to the Hollywood Freeway; San Bernardino Freeway—Long Beach Freeway to the Santa Ana Freeway; reflectorized guide markers	–	55,000
Orange	2	Santa Ana Freeway—Route 185 to Browning Avenue; widen freeway to 6 lanes and install median barrier	5.5	1,290,000
Orange	2, 174	Santa Ana Freeway—Browning Avenue to 0.1 mile south of Santiago Creek; widen freeway to 6 lanes and construct ramps and frontage road at Newport Avenue	4.8	1,550,000
Orange	43, 2	Newport Freeway—0.5 mile south of Route 2 to 0.7 mile northeast of Route 175; Santa Ana Freeway—0.5 mile southeast of Route 43 to 0.5 mile northwest of Route 43; tree planting	8.7	35,000
Orange	60	Pacific Coast Highway—0.2 mile north of Vista Del Sol to south city limit of Laguna Beach; widen to 4 lanes divided and modify signals (State's share)	2.2	205,000
Orange	158	San Diego Freeway—Newland Street to 0.6 mile east of Bolsa Chica Road; 8-lane freeway	4.3	8,900,000
Orange, Los Angeles	170	San Gabriel River Freeway—San Diego Freeway to 0.3 mile north of Katella Avenue near the Los Angeles County Line; 8-lane freeway	2.4	5,500,000
Orange	175	Riverside Freeway—At Dowling Avenue; convert expressway to 4-lane freeway	–	930,000
Orange	176	Imperial Highway—0.2 mile west of Puente Avenue to 0.2 mile east of Arovista Avenue; widen at intersections, signals and lighting (State's share)	0.6	35,000
Orange	179	Garden Grove Freeway—Garden Grove Boulevard near Haster Street to Placentia Avenue; 6-lane freeway	1.1	1,400,000
Orange	179	Garden Grove Boulevard—Harbor Boulevard to Placentia Avenue; widen to 4 lanes (State's share)	1.7	210,000
Orange	180	State College Boulevard—0.2 mile south to 0.2 mile north of Katella Avenue; widen, signals and lighting (State's share)	–	95,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-64 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Riverside	64	3.5 miles east of Route 26 to 9.7 miles west of Cottonwood Springs Road; 4-lane freeway	10.0	$3,500,000
Riverside	64	District VIII Boundary to Deep Canyon Road; widen to 4 lanes	1.3	250,000
Riverside	19, 194	Kitching Street to Route 194 northeast of Moreno; 4-lane freeway	6.8	2,705,000
Riverside	26, 187	At West Junction Route 187 and at Indian Avenue; signs and lighting	–	90,000
Riverside	78	"G" Street to "D" Street on Ramp; landscape	0.5	15,000
Riverside	78, 64	Watson Avenue to "G" Street; functional and tree planting	3.6	10,000
Riverside	187	Cathedral City to Route 64; 4-lane 64-foot all paved section	6.6	1,000,000
Riverside	187	Indian Trail to Cathedral City; 4-lane 64-foot all paved section	4.7	525,000
Riverside, San Bernardino	187	Through Dry Morongo Canyon 7 miles northeast of Whitewater; 4-lane expressway	4.1	1,900,000
Riverside	193	Route 43 in Corona to 0.3 mile south of Santa Ana River; 4-lane conventional	4.2	300,000
San Bernardino	9	Etiwanda Avenue to Macy Street in San Bernardino; channelization	10.4	60,000
San Bernardino	26	Route 43 to Colton Avenue; functional and tree planting	5.8	30,000
San Bernardino, Riverside	26	Redlands to Beaumont; convert 4-lane expressway to 6-lane freeway	11.7	7,200,000
San Bernardino	26, 43	At Routes 43 and 26 Interchange; reconstruct ramps	1.4	580,000
San Bernardino	31	27th Street to 1.4 miles north of Devore; functional and tree planting	8.6	35,000
San Bernardino	43	Route 26 to Base Line Street; add 2 lanes for 6-lane freeway to 3rd Street, widen shoulders 3rd Street to Base Line Street	3.9	350,000
San Bernardino	43	44th Street to 1 mile north of San Bernardino; convert to 4-lane expressway	1.8	275,000
San Bernardino	43, 188	Crestline Interchange; convert to 4-lane freeway	1.0	1,000,000
San Bernardino	58	1.0 mile east of Route 31 in Barstow to 2.5 miles east of Daggett; 4-lane freeway	9.0	5,200,000
San Bernardino	58	26 miles west of Needles to west city limits of Needles; widen shoulders and resurface	26.3	250,000
San Bernardino	58	Needles Underpass; underpass and approaches	1.4	1,450,000
San Bernardino	207	2.5 miles to 1.5 miles southwesterly of Running Springs; 60-foot all paved section	1.0	285,000
San Diego, Imperial	12	San Diego County Line to Route 202; 4-lane freeway	9.7	3,000,000
San Diego	2	0.1 mile north of south city limits of National City to 8th Street; 8-lane freeway	1.6	2,400,000
San Diego	2	6th Avenue to Palm Street; landscape	1.2	180,000
San Diego	2	Maple Street to existing Route 2 at Washington Street; 6-lane freeway	1.6	3,300,000
San Diego	2	Via de La Valle, near Del Mar to San Marcos Road; 8-lane freeway	5.1	4,900,000
San Diego	2	Leucadia to Camp Pendleton Road; revise signing	13±	55,000
San Diego	2	Border Avenue to 0.2 mile north of Cardiff Beach State Park; widen to 4-lane divided and channelize	2.0	160,000
San Diego	12, 77	Taylor Street to East Main Street; tree planting and landscape	18.0	240,000
San Diego	12	East Main Street to Haritt Road; 4-lane freeway	4.0	3,300,000
San Diego	77	2.0 miles north of Miramar Road to 0.8 mile north of Poway Road; 4-lane freeway	2.7	3,100,000
San Diego	77	1.3 miles north of Lake Hodges Bridge to 0.3 mile north of 17th Avenue in Escondido; 4-lane expressway	2.0	400,000
San Diego	196	1.0 mile west of Vista to Nordahl Road; tree planting	10.3	30,000
San Diego	196	2.7 miles east of San Marcos to existing Route 77 in Escondido; 4-lane freeway	1.8	2,100,000
San Diego	198	2.0 miles north of Route 12 to 0.5 mile north of Santee (portion); 4-lane freeway structures at Prospect Street and at Santee	1.1	250,000
San Diego	200	0.6 mile west of Campo to Campo; 32-foot all paved section	0.6	170,000
San Luis Obispo	2	0.9 mile north of San Miguel to Monterey County Line; 4-lane freeway	2.3	1,330,000
San Luis Obispo	2	Atascadero to Paso Robles (portions); base and resurface existing 4-lane expressway	9.0	385,000
San Luis Obispo	56	Old Creek to 1.2 miles north of Cayucos Creek; 4-lane freeway	2.8	3,050,000
San Luis Obispo	125	Salinas River Bridge near Atascadero to 0.1 mile west of Huer Huero Creek; 2-lane reconstruction	9.7	140,000
Santa Barbara	2	El Sueno Road to Elwood; functional and tree planting	8.0	150,000
Santa Barbara	2	0.7 mile south of Santa Ynez River to 0.7 mile north of Buellton; 4-lane freeway	1.8	3,250,000
Santa Barbara, San Luis Obispo	2	4.0 miles south of Santa Maria to Hourihan Grade; functional and tree planting	8.6	20,000
Santa Barbara	149	2.8 to 1.4 miles west of Buellton; 2-lane conventional	1.4	150,000
Tulare	10	0.3 mile west of Woodland Drive to 0.3 mile east of existing Route 129-North (portions); 4-lane freeway to Second Avenue. Grading and structures for 4-lane freeway and expressway easterly of Second Avenue	11.9	4,390,000
Tulare	131	Road 28 to 0.4 mile east of Road 32; replace Kings River Bridge number 46-84; remove Kings River Overflow Bridge number 46-85; realign approaches	0.9	290,000
Tulare	132	Route 10 to 0.1 mile north of Houston Avenue; grade and pave one-way street couplet	1.2	115,000
Ventura	2	Ventura Freeway—0.5 mile west of Triunfo Road to 0.5 mile east of Moorpark Road; convert 4-lane expressway	2.6	675,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1963-4 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATE COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Ventura	2	Ventura Freeway—0.5 mile west of Moorpark Road to 0.4 mile west of Borchard Road; convert 4-lane expressway to 4-lane freeway	2.1	$750,00
Ventura	2	Ventura Freeway—at Old Conejo Road; convert 4-lane expressway to 4-lane freeway	0.6	470,00
Ventura	2, 138	Ventura Freeway—California Street to Ventura River, and Route 138 Freeway—Route 2 to Prospect Street; landscape	1.4	250,00
Ventura	2	Route 2—0.2 mile north of Ventura River to 0.1 mile north of Seacliff (portions); resurface	6.9	135,00
Ventura	9	Los Angeles Avenue—Moorpark Road (Route 155) to Los Angeles County Line (portions); widening at intersections	–	100,00
Ventura	79	Route 79 Freeway—0.1 mile west of Wells Road to 0.7 mile east of Santa Paula; 4-lane freeway	8.5	7,200,00
Ventura	138	Route 138 Freeway—Prospect Street to 0.3 mile south of Mills School; tree planting	3.4	3,00
		Total, Southern Group of Counties		$166,012,00
		Total, Northern Group of Counties		$141,448,00
		Total, Southern Group of Counties		$166,012,00
		TOTAL, MAJOR PROJECT ALLOCATIONS		$307,460,00

REVENUES AND RECEIPTS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfer from Highway Users Tax Fund	$352,217,345	$367,467,607	$383,477,036
Revenue:			
Supervision of Outdoor Advertising:			
License fees	$51,358	$46,000	$46,000
Permits and penalties	73,335	81,000	81,000
Totals, Supervision of Outdoor Advertising	$124,693	$127,000	$127,000
Martinez-Benicia Ferry operations	86,678	–	–
Investment earnings	2,978,825	2,167,291	2,200,000
Cancelled warrant escheated	809	–	–
Miscellaneous income	2,416	–	–
Interest from condemnation deposits	1,235,060	700,000	800,000
Loan from General Fund pursuant to Item 349.1 of Budget Act of 1962	–	5,000,000	–
Totals, State Funds	$356,645,826	$375,461,898	$386,604,036
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$265,106,390	$277,415,417	$296,721,250
For county highways	8,457,807	9,215,600	8,884,750
Totals, Federal Aid Subventions	$273,564,197	$286,631,017	$305,606,000
Federal Government Reimbursements:			
For state highways	$1,543,830	$973,242	–
For work for other agencies	200,000	153,179	–
Totals, Federal Government Reimbursements	$1,743,830	$1,126,421	–
Miscellaneous Contributions:			
For state highways	$13,017,938	$2,829,340	–
For county and other agencies—emergency damage repairs	—40,401	12,663	–
For county highways—federal and secondary	3,062,655	506,333	–
Totals, Miscellaneous Contributions	$16,040,192	$3,348,336	–
Reimbursements—work for other agencies	1,079,341	218,642	–
Totals, Federal and Other Funds	$292,427,560	$291,324,416	$305,606,000
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$649,073,386	$666,786,314	$692,210,036

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1961-62 Fiscal Year							
Available Resources, July 1, 1961	$83,871,163	$54,716,227	$20,040,305	$41,163	$8,820,686	$176,556	$76,208
Prior fiscal year adjustment	—2,804,782	—3,028,652	—13,696	–	42,706	194,878	–
Adjusted Available Resources, July 1, 1961	$81,066,381	$51,687,575	$20,026,609	$41,163	$8,863,392	$371,434	$76,208
State funds	*75,408,644*	*53,037,736*	*20,036,609*	*41,163*	*1,921,702*	*371,434*	–
Federal and other funds	*5,657,737*	*—1,350,161*	*—10,000*	–	*6,941,690*	–	*76,208*
Add: Revenues and Receipts:							
State Funds:							
Revenues:							
Outdoor advertising fees	$124,693	–	–	$124,693	–	–	–
Martinez-Benicia ferry operations	86,678	$86,678	–	–	–	–	–
Canceled warrants escheated	809	809	–	–	–	–	–
Interest from investments	2,346,927	2,346,927	–	–	–	–	–
Interest from condemnation deposits	897,061	897,061	–	–	–	–	–
Miscellaneous revenues	2,416	2,416	–	–	–	–	–
Total Revenues	$3,458,584	$3,333,891	–	$124,693	–	–	–
Transfers from Highway Users Tax Fund	352,217,345	306,954,254	$36,420,565	–	$5,483,986	$3,358,540	–
Transfers from Motor Vehicle Fund	100,000	100,000	–	–	–	–	–
Totals, State Funds	$355,775,929	$310,388,145	$36,420,565	$124,693	$5,483,986	$3,358,540	–
Other Funds:							
Federal aid subventions	$273,564,197	$265,106,390	–	–	$8,457,807	–	–
Federal government reimbursement	1,743,830	1,543,830	–	–	–	–	$200,000
Other contributions	16,205,351	12,906,824	$10,000	–	2,209,186	–	1,079,341
Contribution emergency damage repairs	—40,401	–	–	–	—40,401	–	–
Totals	$291,472,977	$279,557,044	$10,000	–	$11,610,161	–	$1,279,341
Less: Advance revenues—contributions	585,342	585,342	–	–	–	–	–
Add: 1961-62 revenue received in 1960-1961	2,409,822	1,426,253	–	–	983,569	–	–
Totals, Other Funds	$293,297,457	$280,397,955	$10,000	–	$11,610,161	–	$1,279,341
Total Revenues and Receipts	$649,073,386	$590,786,100	$36,430,565	$124,693	$17,094,147	$3,358,540	$1,279,341
Total Resources, Revenues and Receipts	$730,139,767	$642,473,675	$56,457,174	$165,856	$25,957,539	$3,729,974	$1,355,549
Advance expenditures 1962-63 fiscal year	$9,393,857	$9,393,837	$20	–	–	–	–
Less: Expenditures and Obligations:							
State Funds:							
Current expenses	59,175,688	59,056,812	–	$118,876	–	–	–
Capital Outlay	219,771,509	219,771,509	–	–	–	–	–
Local assistance:							
City streets—construction and maintenance (Sec. 194 and 2107)	33,465,157	–	33,465,157	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,199,612	–	1,199,612	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	3,451,316	–	–	–	$3,451,316	–	–
Grade crossing protection—Chapter 1739, Statutes of 1953, Budget Acts of 1956, 1958 and Chapter 2042, Statutes of 1959 and Budget Act of 1960	230,850	–	–	–	–	$230,850	–
Railroad grade separation—Chapter 2091, Statutes of 1957	3,303,419	–	–	–	–	3,303,419	–
Claim of Secretary, State Board of Control	17,930	17,930	–	–	–	–	–
Federal aid secondary urban extension (Sec. 1433)	1,325,643	–	–	–	1,325,643	–	–
Totals, State Funds	$321,941,124	$278,846,251	$34,664,769	$118,876	$4,776,959	$3,534,269	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND—Continued							
1961-62 Fiscal Year—Continued							
Other Funds:							
Capital Outlay—state highways	$278,426,106	$278,426,106	–	–	–	–	–
County highways	12,068,506	–	–	–	$12,068,506	–	–
Federal aid secondary urban extension (Sec. 143.3)	122,220	–	–	–	122,220	–	–
Work for other agencies	1,177,148	–	–	–	–	–	$1,177,148
Totals, Other Funds	$291,793,980	$278,426,106	–	–	$12,190,726	–	$1,177,148
Totals, State Funds, Other Funds and Advance Expenditures	$623,128,961	$566,666,194	$34,664,789	$118,876	$16,967,685	$3,534,269	$1,177,148
Less: Advance Expenditures	9,393,857	9,393,837	20	–	–	–	–
Total Expenditures and Obligations	$613,735,104	$557,272,357	$34,664,769	$118,876	$16,967,685	$3,534,269	$1,177,148
Total Available Resources, June 30, 1962	$116,404,663	$85,201,318	$21,792,405	$46,980	$8,989,854	$195,705	$178,401
State funds	*109,243,449*	*84,579,630*	*21,792,405*	*46,980*	*2,628,729*	*195,705*	–
Federal and other funds	*7,161,214*	*621,688*	–	–	*6,361,125*	–	*178,401*

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1962-63 Fiscal Year							
Available Resources July 1, 1962	$116,404,663	$85,201,318	$21,792,405	$46,980	$8,989,854	$195,705	$178,401
State funds	*109,243,449*	*84,579,630*	*21,792,405*	*46,980*	*2,628,729*	*195,705*	–
Federal and other funds	*7,161,214*	*621,688*	–	–	*6,361,125*	–	*178,401*
Add: Estimated Revenues and Receipts:							
State Funds:							
Revenues:							
Outdoor advertising fees	$127,000	–	–	$127,000	–	–	–
Interest from investments	2,167,291	$2,167,291	–	–	–	–	–
Interest from condemnation deposits	700,000	700,000	–	–	–	–	–
Total Revenues	$2,994,291	$2,867,291	–	$127,000	–	–	–
Transfers from Highway Users Tax Fund	$367,467,607	$319,273,523	$38,127,195	–	$5,580,833	$4,486,056	–
Loan from General Fund	5,000,000	5,000,000	–	–	–	–	–
Totals, State Funds	$375,461,898	$327,140,814	$38,127,195	$127,000	$5,580,833	$4,486,056	–
Other Funds:							
Federal aid subventions	$286,631,017	$277,415,417	–	–	$9,215,600	–	–
Federal government reimbursement	1,126,421	973,242	–	–	–	–	$153,179
Other contributions	3,335,673	2,829,340	–	–	506,333	–	–
Contributions emergency damage repairs	12,663	–	–	–	12,663	–	–
Reimbursement for work for other agencies	218,642	–	–	–	–	–	218,642
Totals, Other Funds	$291,324,416	$281,217,999	–	–	$9,734,596	–	$371,821
Totals, Estimated Revenues and Receipts	$666,786,314	$608,358,813	$38,127,195	$127,000	$15,315,429	$4,486,056	$371,821
Total Estimated Resources, Revenues and Receipts	$783,190,977	$693,560,131	$59,919,600	$173,980	$24,305,283	$4,681,761	$550,222
Less: Estimated Expenditures and Obligations:							
State Funds:							
Current expenses	$68,502,646	$68,375,210	–	$127,436	–	–	–
Capital Outlay	342,239,315	342,239,315	–	–	–	–	–
Local Assistance:							
City streets—construction and maintenance (Secs. 194 and 2107)	$36,616,548	–	$36,616,548	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,500,000	–	1,500,000	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,215,828	–	–	–	$4,215,828	–	–
Federal aid secondary urban extension (Sec. 1433)	1,414,500	–	–	–	1,414,500	–	–
Grade crossing protection—Chapter 1739, Statutes of 1953 and 1959 and Budget Act of 1960	300,000	–	–	–	–	$300,000	–
Railroad grade separation—Chapter 2091, Statutes of 1958	4,286,056	–	–	–	–	4,286,056	–
Claim of Secretary, State Board of Control	8,256	8,256	–	–	–	–	–
Totals, State Funds	$459,083,149	$410,622,781	$38,116,548	$127,436	$5,630,328	$4,586,056	–
Other Funds:							
Capital Outlay—state highways	$280,825,099	$280,825,099	–	–	–	–	–
County highways	16,047,739	–	–	–	$16,047,739	–	–
Federal aid urban extensions (Sec. 143.3)	1,600	–	–	–	1,600	–	–
Work for other agencies	550,222	–	–	–	–	–	$550,222
Totals, Other Funds	$297,424,660	$280,825,099	–	–	$16,049,339	–	$550,222
Total Estimated Expenditures and Obligations	$756,507,809	$691,447,880	$38,116,548	$127,436	$21,679,667	$4,586,056	$550,222
Total Estimated Available Resources, June 30, 1963	$26,683,168	$2,112,251	$21,803,052	$46,544	$2,625,616	$95,705	–
State funds	*25,622,198*	*1,097,663*	*21,803,052*	*46,544*	*2,579,234*	*95,705*	–
Federal and other funds	*1,060,970*	*1,014,588*	–	–	*46,382*	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND						
1963-64 Fiscal Year						
Estimated Available Resources, July 1, 1963	$26,683,168	$2,112,251	$21,803,052	$46,544	$2,625,616	$95,705
State funds	*25,622,198*	*1,097,663*	*21,803,052*	*46,544*	*2,579,234*	*95,705*
Federal and other funds	*1,060,970*	*1,014,588*	–	–	*46,382*	–
Add: Estimated Revenues and Receipts:						
State Funds:						
Revenues:						
Outdoor advertising fees	$127,000	–	–	$127,000	–	–
Interest from investments	2,200,000	$2,200,000	–	–	–	–
Interest from condemnation deposits	800,000	800,000	–	–	–	–
Total Revenues	$3,127,000	$3,000,000	–	$127,000	–	–
Transfers from Highway Users Tax Fund	$383,477,036	$334,071,279	$39,830,257	–	$4,400,500	$5,175,000
Totals, State Funds	$386,604,036	$337,071,279	$39,830,257	$127,000	$4,400,500	$5,175,000
Other Funds:						
Federal aid subventions	$305,606,000	$296,721,250	–	–	$8,884,750	–
Total Estimated Revenues and Receipts	$692,210,036	$633,792,529	$39,830,257	$127,000	$13,285,250	$5,175,000
Total Estimated Resources, Revenues and Receipts	$718,893,204	$635,904,780	$61,633,309	$173,544	$15,910,866	$5,270,705
Less: Estimated Expenditures and Obligations:						
State Funds:						
Current expenses	$65,223,783	$65,095,000	–	$128,783	–	–
Capital Outlay	271,455,834	271,455,834	–	–	–	–
Local Assistance:						
City streets—construction and maintenance (Secs. 194 and 2107)	38.142.708	–	$38,142,708	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,350,000	–	1,350,000	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,350,000	–	–	–	$4,350,000	–
Federal aid secondary urban extensions (Sec. 143.3)	1,050,500	–	–	–	1,050,500	–
Grade crossing protection—Ch. 1739, Statutes of 1953 and 1959 Budget Act of 1960	270,705	–	–	–	–	$270,705
Railroad grade separation—Chapter 2091, Statutes of 1957	5,000,000	–	–	–	–	5,000,000
Claim of Secretary, State Board of Control	18,897	18.897	–	–	–	–
Totals, State Funds	$386,862,427	$336,569,731	$39,492,708	$128,783	$5,400,500	$5,270,705
Other Funds:						
Capital Outlay—state highways	$296,721,250	$296,721,250	–	–	–	–
County highways	8,884,750	–	–	–	$8,884,750	–
Totals, Other Funds	$305,606,000	$296,721,250	–	–	$8,884,750	–
Total Estimated Expenditures and Obligations	$692.468,427	$633,290,981	$39,492,708	$128.783	$14,285,250	$5,270,705
Total Estimated Available Resources, June 30, 1964	$26,424,777	$2.613,799	$22,140,601	$44,761	$1,625,616	–
State funds	*25,363,807*	*1,599,211*	*22,140,601*	*44,761*	*1,579,234*	–
Federal and other funds	*1,060,970*	*1,014,588*	–	–	*46,382*	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
HIGHWAY USERS TAX FUND			
Accumulated surplus, July 1	–	–	–
Transfers from Other Funds:			
Motor Vehicle Fund	$70,211,848	$75,481,367	$75,076,084
Motor Vehicle Fuel Fund	360,909,568	378,120,302	394,010,971
Motor Vehicle Transportation Tax Fund	11,930,396	8,872,545	13,569,666
Totals	$443,051,812	$462,474,214	$482,656,721
Less Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways)	$224,357,257	$235,019,623	$244,340,949
Motor vehicle fuel tax (for city streets)	36,420,565	38,127,195	39,830,257
Diesel fuel tax	22,730,103	23,905,249	25,500,000
Motor transportation tax	11,930,396	8,872,545	13,569,666
Motor vehicle fees	56,779,024	61,542,995	60,236,164
Totals	$352,217,345	$367,467,607	$383,477,036
Net Total Transfers for County Roads	$90,834,467	$95,006,607	$99,179,685
Less Appropriations for County Roads:			
Registration and weight fees	$13,432,824	$13,938,372	$14,839,920
Motor vehicle fuel tax	77,401,643	81,068,235	84,339,765
Total Proposed Expenditures	$90,834,467	$95,006,607	$99,179,685
Accumulated surplus, June 30	–	–	–
HIGHWAY RIGHT-OF-WAY ACQUISITION FUND[a]			
Accumulated surplus, July 1	$2,485,777	$2,384,040	$100,000
Transfers to Funds as Authorized by Chapter 7, Statutes of 1956:			
Motor Vehicle Fuel Fund	–	1,500,000	1,500,000
Total Resources	$2,485,777	$3,884,040	$1,600,000
Expenditures:			
Capital Outlay	$2,462,483	$6,284,040	$3,500,000
Reimbursement from State Highway Fund	—2,360,746	—2,500,000	—2,000,000
Total Expenditures	$101,737	$3,784,040	$1,500,000
Accumulated Surplus, June 30	$2,384,040	$100,000	$100,000

HIGHWAY PROPERTIES RENTAL FUND

Chapter 2157, Statutes of 1959 as amended by Chapter 1260, Statutes of 1961 (Section 104.6 of Streets and Highways Code). The department is authorized to lease any lands which are held for state highway purposes and to maintain and care for such property in order to secure rent therefrom. Rents required under the California Toll Bridge Authority Act, or any bond indenture under such act, to be deposited in a particular fund are deposited in the fund designated and rents received from property acquired for the National System of Interstate Highways are deposited in the State Highway Fund. Under the original act, all other rents were deposited in the Highway Properties Rental Fund for distribution in the ratio of 76 percent to the State Highway Fund and 24 percent to counties. The amendment to the act provided that 100 percent of rents deposited in the Highway Properties Rental Fund prior to the 1960-61 fiscal year and 76 percent of rents so deposited after the 1959-60 fiscal year to the effective date of the act were to be transferred to the State Highway Fund and the balance paid to the counties. After the effective date of the amendment, only 24 percent of the subject rents are deposited in the Highway Properties Rental Fund for disbursement to counties.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated surplus, July 1	$4,273,503	$517,552	$543,544
Prior year adjustments[b]	—3,717,464	–	–
Accumulated Surplus, Adjusted	$556,039	$517,552	$543,544
Revenue:			
Rental collections	$516,369	$550,000	$500,000
Total Resources	$1,072,408	$1,067,552	$1,043,544
Less Disbursements:			
Apportionments to counties	$554,856	$524,008	$550,000
Accumulated surplus, June 30	$517,552	$543,544	$493,544

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[a] A working capital and revolving fund. Neither the revenue nor expenditures are included in budget totals.

[b] Include $4,019,035 transferred to the Highway Fund for credit to right-of-way and acquisition accounts.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1961-62 and 1962-63 Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1962-63 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1962-63 fiscal year as shown in the budget submitted to the 1962 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1961-62 fiscal year, compared to budget allocations presented to the 1961 and 1962 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1962-63 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1961-62 fiscal year, as revised to June 30, 1962, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1961-62 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1962-63 fiscal year with budget estimates submitted to the 1962 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1962-63 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1962-63 Fiscal Year as Shown in the Budget Submitted to the 1962 Session of the Legislature.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1962 SESSION	CURRENT BUDGET	DIFFERENCE
Current Expenses:			
Administration:			
Headquarters Office	$5,038,064	$5,546,367	$508,303
District Offices	3,702,466	4,525,820	823,354
Contracts and rights-of-way	880,531	1,000,000	119,469
Public Works Administration	466,622	406,797	—59,825
Pro rata charges for services of general administration agencies	1,612,317	1,821,016	208,699
Totals, Administration	$11,700,000	$13,300,000	$1,600,000
Maintenance of state highways	44,700,000	47,264,225	$2,564,225
Maintenance of toll bridges	3,500,000	3,500,000	–
Highway planning	3,000,000	4,310,985	1,310,985
Supervision of outdoor advertising	129,906	127,436	—2,470
Totals	$63,029,906	$68,502,646	$5,472,740
Claim of Secretary, State Board of Control	6,083	8,256	2,173
San Francisco Bay Toll Crossing	300,000	–	—300,000
Totals, Current Expenses	$63,335,989	$68,510,902	$5,174,913
Capital Outlay:			
Major construction and improvement projects	$309,973,500	$365,894,164	$55,920,664
Thin blanket program and deferred seal coat	4,992,100	5,018,100	26,000
Traffic stripe, pavement markings and signs	2,000,000	2,000,000	–
Construction engineering	31,00,000	31,104,275	104,275
Minor Improvement and Betterment:			
Northern group of counties	550,000	550,900	900
Southern group of counties	450,000	453,651	3,651
Rights-of-Way:			
Northern group of counties	50,805,238	67,030,988	16,225,750
Southern group of counties	85,022,079	96,022,079	11,000,000
Preliminary engineering and design	35,000,000	35,028,350	28,350
San Diego-Coronado crossing engineering and design studies	–	174,036	174,036
Honor camp construction	1,100,000	1,100,000	–
Contingencies	7,383,452	8,027,135	643,683
Buildings, plants, and equipment	9,000,000	10,500,000	1,500,000
Tiburon crossing engineering studies	–	60,736	60,736
Bank protection and drainage repair—Eel River	100,000	100,000	–
Totals, Capital Outlay	$537,376,369	$623,064,414	$85,688,045
GRAND TOTALS, PROPOSED EXPENDITURES	$600,712,358	$691,575,316	$90,862,958

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1961-62 Fiscal Year, Compared to Budget Allocations Presented to the 1961 and 1962 Session of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1961 SESSION	PRINTED BUDGETS 1962 SESSION	EXPENDITURES OBLIGATIONS AND CONTRACT	DIFFERENCE
Current Expenses:				
Administration:				
Headquarters office	$4,848,156	$4,913,143	$4,784,854	—$128,289
District offices	3,406,353	3,621,253	4,254,289	633,036
Contracts and rights-of-way	872,605	862,010	989,889	127,879
Public Works Administration	475,052	484,295	518,338	34,043
Pro rata charges for service of general administrative agencies	1,297,834	1,519,299	1,686,126	166,827
Totals, Administration	$10,900,000	$11,400,000	$12,233,496	$833,496
Maintenance of state highways	41,500,000	41,720,667	41,845,357	124,690
Maintenance of toll bridges	3,000,000	3,006,000	2,424,566	—581,434
Highway planning	2,000,000	3,246,137	2,551,893	—694,244
Supervision of outdoor advertising	118,187	127,542	118,876	—8,666
Totals	$57,518,187	$59,500,346	$59,174,188	—$326,158
Claim of Secretary, State Board of Control	15,500	17,930	17,930	–
Claims paid	–	–	1,500	1,500
Totals, Current Expenses	$57,533,687	$59,518,276	$59,193,618	—$324,658 [1]
Capital Outlay:				
Major construction and improvement projects	$285,072,000	$317,311,740	$261,501,452	—$55,810,288 [2]
Thin blanket program and deferred seal coat	5,000,000	5,449,400	5,252,408	—196,992 [2]
Traffic stripe, pavement markings and signs	2,000,000	2,000,000	1,706,552	—293,448 [2]
Construction engineering	30,000,000	30,342,555	30,690,517	347,962 [1]
Minor Improvement and Betterment:				
Northern group of counties	450,000	451,200	434,517	—16,683 [1]
Southern group of counties	350,000	350,000	269,667	—80,333 [1]
Rights-of-Way:				
Northern group of counties	55,291,000	65,882,770	53,564,750	—12,318,020 [1]
Southern group of counties	90,635,000	101,305,697	96,996,282	—4,309,415 [1]
Preliminary engineering	33,000,000	33,890,559	37,164,825	3,274,266 [1]
San Diego-Coronado crossing engineering and design studies	–	300,000	125,964	—174,036 [1]
Honor camp construction	1,750,000	1,750,000	1,296,430	—453,570 [1]
Emergency damage repairs	–	–	–	–
Contingencies	6,596,119	4,708,051	–	—4,708,051 [1]
Buildings, plants and equipment	9,000,000	12,315,000	9,054,987	—3,260,013 [1]
Tiburon crossing engineering studies	–	–	139,264	139,264 [1]
Bank protection and drainage repair—Eel River	–	–	–	–
Totals, Capital Outlay	$519,144,119	$576,056,972	$498,197,615	—$77,859,357
TOTALS, EXPENDITURES AND OBLIGATIONS	$576,677,806	$635,575,248	$557,391,233	—$78,184,015

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[1] Increases or decreases to reflect adjustment with foreseeable expenditure programs.

[2] Decreases primarily represent adjustment to decrease Federal Aid subvention allocations. A supplemental schedule covering revision in major construction project follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES				
Alameda	5	MacArthur Boulevard—West city limits of Emeryville to Broadway in Oakland; surface	1.3	–	$48,808	$48,808 [9]
		(Contributed funds)	–	–	26,000	26,000
Alameda	5	At the intersection of Mission Boulevard, with Highland Boulevard—Sycamore Avenue; signals, lighting and channel	–	–	9,300	9,300 [13]
Alameda	5	Broadway to Grand Avenue (portions); grade, surface, reconstruct curbs and sidewalks	–	–	21,000	21,000 [9]
Alameda	5	0.3 mile west of Grand Avenue to Park Boulevard; landscape	1.2	$195,000	195,000	–
Alameda	5	Distribution structure to 0.3 mile west of Grand Avenue; landscape	2.3	170,000	170,000	–
Alameda	5	East city limits of Oakland near Durant Avenue to 0.5 mile east of Sybil Avenue; grade and structures	1.9	4,500,000	5,540,000	1,040,000 [6]
Alameda	5, 107	At intersection of Mission Boulevard with Peralta Boulevard in Fremont; signals and channel	–	–	14,400	14,400 [13]
		(Contributed funds)	–	–	1,170	1,170
Alameda	5, 227	On Route 5, 0.25 mile west of Buell Street to east city limits of Oakland near Durant Avenue and on Route 227, Carson Street to new Route 5 near Calaveras Avenue; grade, pave and structures	5.2	4,800,000	12,000,000	7,200,000 [8]
		(Contributed funds)	–	–	150,000	150,000
Alameda	7, 69	El Cerrito Overhead in Albany; nonskid treatment of deck	–	–	16,500	16,500 [13]
Alameda	69	First Avenue Interchange; structure and approaches	–	400,000	512,154	112,154 [7]
Alameda	69	Nimitz Freeway—Jackson Street in Hayward to Washington Street in San Leandro; median barrier	4.3	–	72,781	72,781 [14]
Alameda, Contra Costa	69, 7	North of El Cerrito Overhead to San Pablo Dam Road; median barrier	4.7	115,000	89,125	—25,875 [1]
Alameda	69, 228	On Route 69 south of Washington Avenue and on Route 228 east of East 14th Street and east of Hesperian Boulevard in vicinity of San Lorenzo; guard railing	–	–	9,500	9,500 [14]
Alameda	75, 206, 227	West of Route 227 to Caldecott Tunnel (portion); grade and pave and structure	1.5	2,715,000	2,715,000	–
Alameda	107	At intersection of Thornton Avenue with Jarvis Avenue; channel	–	–	23,100	23,100 [13]
Alameda	108	Route 5 north of Mission San Jose to Route 107 at Scotts Corner; grade, pave and structures	–	–	5,901,917	5,901,917 [10]
Alameda	108	On First Street, Q Street to Maple Street; improve drainage	–	–	27,100	27,100 [10]
Alameda	108	Alden Lane to El Caminito; grade and pave	0.9	95,000	56,534	—38,466 [1]
Alameda	110	Route 5 west of Tracy to Route 110-B 6 miles west of Vernalis; grade, pave and structures	11.5	6,080,000	6,080,000	–
Alameda	226	Posey Tube; entrance revisions, lighting, ventilation, and tiling	–	1,100,000	1,100,000	–
Alpine	23, 24	0.3 mile east of Woodfords to 2.6 miles east of Picketts; grade, pave and structures	3.8	1,070,000	1,256,374	186,374 [7]
Alpine	24	Approximately 20 miles northeast of Lake Alpine; widen and resurface	–	–	12,500	12,500 [9]
Alpine	24	Raymond Meadow Creek No. 31-10; bridge and approaches	–	65,000	75,321	10,321 [7]
Amador	34	2.5 miles east of Corral Flat to 2.5 miles west of Alpine County Line; grade and pave	8.7	1,180,000	1,605,782	425,782 [7]
Butte	3	Little Chico Creek to East First Avenue; grade, pave and structures	1.3	1,700,000	1,686,403	—13,597 [1]
Butte	21	West Branch Feather River Bridge No. 12-134; bridge and approaches	–	615,000	615,000	–
		(Contributed funds)	–	–	215,000	215,000

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Butte	21	0.3 miles east of Oroville to Big Bend Road (portions); resurface and seal coat	–	–	$31,117	$31,117 [9]
Butte	87	Feather River Bridge to Grand Avenue; truck passing lane	–	–	8,882	8,882 [12]
Calaveras	24	Calaveras County in and near the town of Murphy's; improve intersection	–	–	10,000	10,000 [12]
Calaveras	24	Angels Camp to Murphy's (portions); grade and pave	–	–	31,269	31,269 [22]
Calaveras	65	Route 24 to Mokelumne Hill; grade and structures	6.5	$1,100,000	1,210,000	110,000 [7]
Colusa	7, 15	On 7th and "E" Streets in Williams; drainage	0.2	30,000	24,720	—5,280 [1]
Colusa, Sutter	15	4.5 miles east of Colusa to Drexler Road; grade, pave and structures	5.1	1,980,000	1,980,000	–
Colusa	88	0.2 mile to 0.4 mile north of Sycamore; improve drainage	–	–	6,500	6,500 [10]
Contra Costa	7	Barrett Avenue off-ramp; grade, pave and structures	–	420,000	420,000	–
Contra Costa	75	Orinda Road, Acalanes Road and Pleasant Hill Road; construct and modify bus stop facilities	–	–	54,800	54,800 [11]
Contra Costa	75	At intersection of Monument Boulevard with Oak Grove Road-Meadow Lane in Concord; relocate signals and widen	–	–	12,000	12,000 [13]
Contra Costa	75	At intersection of Route 75 with Lone Tree Way approximately 2 miles north of Brentwood; channel	–	–	11,300	11,300 [13]
Contra Costa	75	Junction Route 75E and 75H to 0.2 mile north of Solano Way; grade, pave and structures	2.9	3,150,000	2,872,541	—277,459 [1]
Contra Costa	75	Arnold Industrial Highway to Martinez (portions); resurface	–	–	35,000	35,000 [10]
Contra Costa	75	On Pacheco Boulevard, Gregory Lane to Taylor Boulevard; widen and signals	–	–	93,600	93,600 [13]
Contra Costa	106	At intersection of Franklin Canyon Road with Cummings Skyway west of Martinez; signals	–	–	8,900	8,900 [13]
Contra Costa	106	0.3 mile south of McEwen Road to 0.2 mile east of Muir Road; truck passing lane and channel portions	–	–	42,447	42,447 [12]
Contra Costa	107	1 mile south of Danville to Walnut Creek; grade, pave and structures	9.0	12,900,000	13,378,943	478,943 [7]
		(Contributed funds)	–	–	405,503	405,503
Del Norte	1	Collier Tunnel; lighting and ventilating	–	200,000	152,439	—47,561 [1]
Del Norte	1	1.1 miles south of the Oregon State line to the Oregon State line; resurface	1.1	–	17,500	17,500 [16]
		(Contributed funds)	–	–	2,600	2,600
El Dorado	11	At six locations, Tahoe Valley to State Line; signals and channel	–	–	30,600	30,600 [13]
		(Contributed funds)	–	–	16,294	16,294
El Dorado	11	West city limits of Placerville to railroad crossing; tree planting	3.9	80,000	80,000	–
El Dorado	65	0.4 mile south Hastings Creek to 0.9 mile south of Greenwood Creek; grade, pave and structures	2.0	280,000	254,343	—25,657 [1]
El Dorado	93	Meadow Brook to 1.9 miles south of Georgetown; drainage and resurface	1.3	–	39,600	39,600 [10]
Fresno	4	At intersection of Route 4 with Church Avenue at the south city limits of Fresno; signals and channelization	–	–	9,000	9,000 [13]
Fresno	4	North of Olive Avenue interchange to San Joaquin River; functional and tree planting	8.0	75,000	75,000	–
Fresno	4	Dry Creek Canal to north of West Olive Avenue interchange; landscape	1.6	125,000	147,000	22,000 [25]
Fresno	4	Tulare County line to 0.5 mile north of Highland Avenue; grade, pave and structures	6.9	4,490,000	4,490,000	–
Fresno	41	0.2 mile east of Fairbanks Avenue to 0.1 mile east of Academy Avenue; grade and pave	–	–	61,373	61,373 [9]
Fresno	76	At intersection of Shaw Avenue with Clovis Avenue in Clovis; signals, lighting, channelization and widen	–	–	25,800	25,800 [13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Fresno	138	At the east end of Bridge No. 42-72 across Jacalitos Creek approximately 3.8 miles east of Coalinga; bank protection	–	–	$45,000	$45,000 [20]
Fresno	138	Zapato Cheno Creek Bridge No. 42-115; bridge and approaches	–	$25,000	18,659	—6,341 [1]
Glenn	7, 47	At intersection of Sixth Street with Walker Street in Orland; signals	–	–	6,700	6,700 [13]
		(Contributed funds)	–	–	2,385	2,385
Glenn	45	Walker Creek to Glenn; grade, pave and structures	8.3	950,000	924,021	—25,979 [1]
Humboldt	1	At Fish Creek, approximately 3.1 miles south of Garberville; widen bridge and approaches	–	–	22,996	22,996 [9]
Humboldt	1	1.3 miles south of Sylvandale (or 2.6 miles south of Philipsville) to Maple Hills Road; grade, pave and structures	5.8	5,600,000	6,071,859	471,859 [7]
Humboldt	1	Approximately 1.5 miles north of Myers Flat; improve drainage	–	–	14,500	14,500 [10]
Humboldt	1	Intersection of Route 1 with Elk River Road; lighting	–	–	5,251	5,251 [13]
		(Contributed funds)	–	–	3,000	3,000
Humboldt	1	Adjacent to Prairie Creek State Park Elk Refuge; widen	–	–	17,500	17,500 [9]
Humboldt	35	2.5 miles to 7.7 miles east of Bridgeville (portions); grade and pave (casual labor)	5.2	100,000	100,000	–
Humboldt	35	At the west end of Bridge No. 4-119 across the South Fork of Van Duzen River, approximately 11 miles west of Trinity County line; retaining wall and slope protection	–	–	35,000	35,000 [20]
Humboldt	46	Miner's Creek; culvert and approaches	0.3	180,000	148,365	—31,635 [1]
Humboldt	56	Salt River overflow Bridge No. 4-99; bridge and approaches	0.2	70,000	54,114	—15,886 [1]
Kings, Fresno	125	Route 10, approximately 1 mile northwest of Lemoore to Kamm Avenue, approximately 13 miles south of Fresno; revise drainage	–	–	68,500	68,500 [10]
Kings	135	1 mile north of Corcoran to Tulare County line; grade and pave	3.3	278,000	363,774	85,774 [7]
Lake	15	0.5 mile west to Morrison Creek in Lucerne; grade and pave	0.5	105,000	91,503	—13,497 [1]
Lake	89	2.4 miles south to Cobb Post Office (portions); grade and pave	1.6	265,000	275,788	10,788 [7]
Lassen	28	1.6 miles to 0.6 mile west of Kramer Road in Nubieber; grade and pave	1.0	130,000	143,665	13,665 [7]
Lassen	29	1 mile east of Johnstonville to 0.4 mile east of Baxter Creek; grade and pave	4.2	700,000	689,094	—10,906 [1]
Lassen, Modoc	73	0.8 mile south of Modoc County line to 4 miles north of Likely (portions); grade and pave	5.4	550,000	615,757	65,757 [7]
Madera	4	0.2 mile north of San Joaquin River to Road 30 (portions); grade, pave and structures	5.5	2,000,000	2,000,000	–
Madera	126	Yosemite Avenue, Southern Pacific railroad tracks to Flume Street; reconstruct	–	–	60,000	60,000 [16]
Marin	1	Approximately 1 mile south of Novato; reconstruct surfacing and shoulders	–	–	18,500	18,500 [9]
Marin	1	0.2 mile north of Miller Creek Road to Waldo Undercrossing (portions); landscape	–	–	70,190	70,190 [25]
Marin	1	Miller Creek Road to north of Entrada Drive; grade, pave and structures	2.7	3,500,000	3,500,000	–
Marin	1	Vista Point; grade, pave, walls and landscape	–	–	162,253	162,253 [9,25]
Marin	1	Lincoln Avenue undercrossing to San Pedro Road; widen	0.5	–	36,207	36,207 [9]
Marin	1, 8	Route 1 and 8 interchange and frontage roads; grade, pave and structures	1.2	4,000,000	4,000,000	–
Marin	56	Olema to Point Reyes Station (portions); improve drainage	–	–	10,958	10,958 [10]
Marin	56	Stinson Beach to Bolinas Road (portions); pave and drainage	–	100,000	100,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Mariposa	65	1.5 miles south of Coulterville to Tuolumne County line; grade, pave and structures	5.8	$850,000	$850,000	–
Mariposa	110	4 miles west of Coulterville to junction Route 65 in Coulterville; grade, pave and structures	4.0	685,000	685,000	–
Mendocino	1	6 miles north of Hopland to Norgard Lane south of Ukiah; grade, pave and structures	4.8	2,250,000	2,226,462	—$23,538 [1]
Mendocino	1	Ford Road north of Ukiah to 0.5 mile south Forsythe Creek; grade and pave	5.6	2,400,000	2,329,842	—70,158 [1]
Mendocino	1	At various locations, 6.5 miles to 10 miles north of Calpella; guard railing	0.8	–	17,300	17,300 [14]
Mendocino	1	From 2.7 miles to 2.3 miles south of Willits; truck passing lane	–	–	47,000	47,000 [12]
Mendocino	15	James Creek Bridge No. 10-102; bridge and approaches	0.3	200,000	215,659	15,659 [7]
Merced	4, 122,123	1.1 miles south of Merced to 4.5 miles north of Merced; grade, pave and structures	8.3	4,200,000	4,200,000	–
Modoc	28	0.4 mile west Pit River Bridge to 1 mile east of Canby; grade, pave and structure	5.8	976,000	952,421	—23,579 [1]
Monterey	2	At intersection of Route 2 with Alvin Drive approximately 0.2 mile north of Salinas; signals, lighting and channel	–	–	32,000	32,000 [13]
		(Contributed funds)	–			
Monterey	2	At the intersection of Route 2 with Jolon		–	22,953	22,953
		Road approximately 1 mile west of King City; lighting; flash beacons and channel	–	–	49,900	49,900 [13]
Monterey	2	1.2 miles north of Bradley to 1.7 miles south of San Ardo; grade, pave and structures	11.3	4,180,000	3,808,014	—371,986 [1]
Monterey	2	Little Bear Creek Bridge No. 44-42 at Santa Rita; bridge and approaches	–	60,000	49,131	—10,869 [1]
Monterey	2	South city limits of Salinas to North Main Street; functional and tree planting	2.9	90,000	56,775	—33,225 [1]
Monterey	56	At intersection of Route 56 with Carpenter Street north of Carmel; signals, lighting and channelization	–	–	44,042	44,042 [13]
		(Contributed funds)	–	–	16,115	16,115
Monterey	56	San Luis Obispo County Line to Rocky Creek (portions); concrete cribs	–	260,000	237,712	—22,288 [1]
Monterey	56	Hot Springs Creek Bridge No. 44-52; grade, pave and structure	0.5	450,000	450,000	–
Monterey	56	Approximately 6.8 miles north of Big Sur; reconstruct drainage	–	–	50,000	50,000 [10]
Monterey	56	Fremont Street in Monterey to Fort Ord; grade, pave and structures	–	–	5,800,000	5,800,000 [8]
Napa	6	Vichy Springs to Route 102 (portions); grade and pave	3.6	160,000	160,000	–
Napa	8, 49	0.3 mile south of Imola Avenue to north of Old Sonoma Road; landscape	0.7	60,000	60,000	–
Napa	8, 74	Imola Avenue to Kelly Road (portions); pave	2.6	100,000	104,075	4,075 [7]
Napa	49	Calistoga to Lake County Line (portions); construct passing lane	0.9	80,000	56,136	—23,864 [1]
Napa	49	Dry Creek to Oakville (portions); grade and pave	–	585,000	626,494	41,494
Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portion); grade and pave (casual labor)	0.8	50,000	50,000	–
Nevada	25	1.5 miles north of South Fork Yuba River to North San Juan (portions); grade and pave (casual labor)	–	50,000	55,000	5,000 [7]
Nevada, Placer	37	2.8 miles west of Cisco to Hampshire Rocks; grade, pave and structures	6.3	10,400,000	11,836,125	1,436,125 [7]
Nevada	37, 38	Gold Run to 1.5 miles west of Boca (portions); freeway fencing	1.9	–	16,856	16,856 [14]
Nevada	38	3 bridges Nos. 17-62L and 17-63 R and L across the Truckee River east of Truckee; surface decks	–	–	7,500	7,500 [16]
Nevada	38	At two locations, 1.0 mile to 3.1 miles east of Boca; reconstruct median	–	–	10,000	10,000 [16]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Placer	17	Palm Avenue to the north city limits of Auburn; correct drainage, reconstruct base and surface	0.3	–	$34,300	$34,300 [10,16]
Placer	37	Vicinity of Luther Road north of Auburn; reconstruct access road and construct frontage road	–	–	43,000	43,000 [8]
Placer	37	Approximately 4 miles south of Emigrant Gap; correct slide	–	–	100,000	100,000 [21]
Placer	37	In a slide area approximately 2 miles south of Baxter; place riprap	–	–	9,000	9,000 [21]
Placer	65	East Auburn Underpass (Bridge No. 19-44); grade, pave and structures	–	$260,000	260,000	–
Placer	91	Route 3 to 0.25 mile east of Lincoln; grade, pave and structure	0.8	130,000	149,541	19,541 [6]
Plumas	21	Intersection of Route 1 with Keddie Road; reconstruct	–	–	25,000	25,000 [13]
		(Contributed funds)	–	–	4,000	4,000
Plumas	21	0.2 mile east of Keddie to 3.2 miles east of Spring Garden	–	–	9,200	9,200 [14]
Plumas	21	Approximately 2.3 miles east of Route 83; correct slipout	–	–	21,000	21,000 [18]
Plumas	21	Grizzly Creek Bridge No. 9-23; bridge and approaches	0.4	130,000	160,045	30,045 [7]
Sacramento	4	Northbound bridge across the Cosumnes River overflow, approximately 10 miles south of Sacramento; strengthen and reconstruct	–	–	25,000	25,000 [9]
Sacramento	4	0.5 mile south of Elk Grove Road to 1.8 miles south of Florin Road; payment of judgment on prior contract	5.2	–	60,000	60,000 [5]
Sacramento	4	Stockton Boulevard, 21st Avenue to 14th Avenue (portions); reconstruct base and surface	–	–	34,621	34,621 [16]
Sacramento	4-B	Sacramento Boulevard to "U" Street; landscape	3.0	462,000	335,519	—126,481 [1]
Sacramento	11	Intersection of Route 11 with Kiefer Boulevard and with Routiers Road east of Sacramento; widen and channel	–	–	46,000	46,000 [8]
Sacramento	11	Natoma overhead interchange; tree planting	–	30,000	30,000	–
San Benito	22	Approximately 0.3 mile west of the San Benito River; widen frontage road connection	–	–	8,500	8,500 [9]
San Benito	22	0.5 mile north to 3.4 miles north of Hollister; grade and pave	2.9	590,000	542,501	—47,499 [1]
San Francisco	2	At 23 locations on Van Ness Avenue, Golden Gate Avenue to Lombard Street; signals	–	–	11,700	11,700 [14]
San Francisco	2	Lyon Street to Route 56; grade, pave and structures	1.2	–	5,100,000	5,100,000 [8]
San Francisco	68	Approximately 0.2 mile south of the Army Street undercrossing; install hydranger drains	–	–	6,000	6,000 [21]
San Francisco	68	At 5 locations, Silver Avenue to 18th Street; chain links covering and railing fences	–	–	7,103	7,103 [8]
San Francisco	224	Howard Street to Vallejo Street (Clay-Washington Ramps); grade, pave and structures	0.4	1,470,000	1,470,000	–
San Francisco	224	First Street to Steuart Street; landscape	0.4	50,000	50,000	–
San Francisco	225, 2	Orizaba Avenue to 0.4 mile north of Ocean Avenue and Mission Street to 0.2 mile easterly; grade, pave and structures	–	–	4,300,000	4,300,000 [8]
		(Contributed funds)	–	–	10,670	10,670
San Francisco	253	Route 68 to Newcomb Avenue; grade, pave and structures	0.5	–	4,100,000	4,100,000 [9]
San Francisco	253	Newcomb Avenue to Army Street; grade, pave and structures	0.8	5,580,000	5,580,000	–
San Joaquin	4	Across Bear Creek, approximately 4 miles south of Lodi; bridges and approaches	0.3	–	53,316	53,316 [15]
		(Contributed funds)	–	–	184,690	184,690
San Joaquin	4	Miner Avenue to Calaveras River; functional and tree planting	3.0	50,000	50,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Revised as of 9-1-62	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
San Joaquin	5	At intersection of Charter Way with El Dorado Street and with Center Street and between Grant Street and the west end of Charter Way Underpass in Stockton; signal and channel	–	–	$11,300	$11,300[13]
San Joaquin	5	Improve access opening into the San Joaquin County Fair Grounds from Charter Way	–	–	14,679	14,679[11]
		(Contributed funds)	–	–	10,894	10,894
San Joaquin	41	From 2.6 miles to 2.9 miles north of Vernalis; construct shoulders	–	–	9,800	9,800[9]
San Mateo	2	Millwood Drive to Euclid Avenue (0.1 mile north of San Bruno Avenue); grade, pave and structures	1.7	$530,000	637,000	107,000[7]
San Mateo	2	At intersection of El Camino Real with 31st Avenue; signals and channel	–	–	10,600	10,600[18]
San Mateo	55	Intersections of Skyline Boulevard with Manor Drive; channelization	–	–	29,757	29,757[8]
San Mateo	55	Intersection of Skyline Boulevard with Sharp Park Road—Westborough Boulevard in and adjacent to San Bruno and Pacifica; signals, lighting and channel	–	–	60,000	60,000[8]
San Mateo	56	1.1 miles south of Sharp Park Road to 0.4 mile north of Manor Drive; grade, pave and structures	3.2	3,850,000	4,055,000	205,000[7]
San Mateo	68	Sierra Point overhead to Redwood Creek; median barrier and signs	17.4	435,000	280,414	—154,586[1]
San Mateo, San Francisco	68	Butler Road to Third Street overcrossing (portions); pave	3.5	420,000	356,690	—63,310[1]
Santa Clara	2	On Monterey Street, Third Street to Lewis Street; signals	–	–	6,800	6,800[13]
Santa Clara	2	At intersection of Monterey Street with Leavesley Road—Welburn Avenue in Gilroy; lighting, channel and widen	–	–	15,000	15,000[18]
Santa Clara	2	At intersection of Route with Metcalf Road; channelization	–	–	68,400	68,400[12]
Santa Clara	2	At intersection of El Camino Real with Fair Oaks Avenue; signals and lighting	–	–	14,200	14,200[13]
Santa Clara	32	Bridge No. 37-27 across Jones Creek approximately 3.9 miles east of Gilroy; widen	–	–	15,800	15,800[9]
Santa Clara	32	West First Street, Wayland Lane to Hanna Street (portions); surface shoulders	–	–	8,000	8,000[9]
Santa Clara, Merced	32	1.0 mile west of Santa Clara—Merced County Line to 1.8 miles west of Route 121; grade, pave and structures	–	–	100,000	100,000[19]
Santa Clara	55	Skyline Boulevard, 2.6 miles north of Route 42 to San Mateo County Line (portions); underdrain	–	–	28,648	28,648[10]
Santa Clara	113	Route 2 to 0.4 mile north of Southern Pacific Railroad (near San Bernardino Avenue); grade, pave and structures	1.5	1,475,000	1,475,000	–
Santa Clara	114	Middlefield Road Overcrossing and approaches	–	425,000	425,000	–
Santa Clara	114	0.2 mile south of Prospect Road (SPRR at Azule) to Route 2; grade and pave	5.5	740,000	695,710	—44,290[1]
Santa Clara	239	Forest Avenue to Route 68; grade, pave and structure	3.4	1,200,000	1,200,000	–
Santa Clara	239, 5	Route 5 to west of Doyle Road and to 0.1 mile north of Forest Avenue; grade, pave and structures	4.7	4,750,000	4,750,000	–
		(Contributed funds)	–	–	61,090	61,090
Santa Cruz	5	0.2 mile north of New Route 56 to 0.4 mile north of Granite Creek Road; functional and tree planting	–	160,000	160,000	–
Santa Cruz	5	0.6 mile north of Granite Creek Road to Santa Clara County Line; pave and drainage	6.3	500,000	476,571	—23,429[1]
Santa Cruz	32, 56	Main Street to Rob Roy (portions); pave	–	180,000	208,146	28,146[7]
Santa Cruz	32, 56, 67	At the six intersections on Main Street from Bridge Street to North Main Street; signals	–	–	14,600	14,600[18]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

				ESTIMATED COST		
COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 9-1-62	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Santa Cruz	56	0.2 mile west of Aptos Creek to 0.3 mile east of Soquel Wharf Road; grade, pave and structure	–	$1,250,000	$1,250,000	–
Shasta	3	4.4 miles south of O'Brien to 2.3 miles south of O'Brien (portions); grade	2.1	600,000	600,000	–
Sierra	25	Sierra City to Bassetts; grade, pave and structures	4.5	1,300,000	1,300,000	–
Sierra	233	Sierraville Creek Bridge and approaches	0.1	45,000	50,734	$5,734 [7]
Siskiyou	3	Approximately 0.8 mile south of Dunsmuir; correct slipout	–	–	53,000	53,000 [18]
Siskiyou	3	1.4 miles south to 1.2 miles north of Mt. Shasta (portions); grade and structures	–	–	700,000	700,000 [19]
Siskiyou	46	Indian Creek Bridge at Happy Camp	–	150,000	150,000	–
Siskiyou	72	Approximately 8.5 miles east of Weed; improve a curve	–	–	15,700	15,700 [9]
Siskiyou	82	2.4 miles north of Etna to 0.4 mile south of Kidder Creek; grade, pave and structures	3.2	324,000	372,980	48,980 [7]
Solano	7	Near Cordelia Road to west of Travis Boulevard; functional and tree planting	5.4	75,000	75,000	–
Solano	7	4.5 miles northeast of Route 90 to 1.3 miles of Route 101; grade, pave and structures	7.0	2,600,000	2,590,480	—9,520 [1]
Solano	74	At intersection of Sonoma Boulevard with Louisiana Street and with Florida Street; signals and lighting	–	–	8,300	8,300 [13]
Solano	208	Napa River Bridge; substructure	–	2,850,000	2,290,414	—559,586 [1]
Sonoma	1	1 mile south of Washington School Road to 0.6 mile north of Hiatt Road; grade, pave and structures	3.5	2,400,000	2,400,000	–
Sonoma	1	Russian River to Lytton Forestry Station; tree planting	3.9	8,500	11,963	3,463 [7]
Sonoma	1	Route 4 locations—Wilfred Avenue to Santa Rosa; lighting	–	–	16,500	16,500 [13]
Sonoma	51	0.4 mile west of Occidental Road to 1.2 miles east of south "E" Street; grade, pave and structures	4.1	5,200,000	4,896,298	—303,702 [1]
Sonoma	51	Farmers Lane to 0.1 mile east of Brush Creek; grade, pave and structures	0.8	175,000	187,000	12,000 [7]
		(Contributed funds)	–	–	51,859	51,859
Sonoma	104	Approximately 2.3 miles northwest of Route 8; drainage	–	–	13,000	13,000 [10]
Stanislaus	4	Intersection of Route 4 with Coldwell Avenue—Woodland Avenue; signals and lighting	–	–	29,500	29,500 [8]
Stanislaus	4	Intersections of Route 4 with "P" Street, with Kansas Avenue and with Tully Road; signals, lighting and channel	–	–	49,000	49,000 [13]
Stanislaus	4	1.6 miles south of Modesto to 2.4 miles north of Modesto; grade and pave	5.7	–	5,955,235	5,955,235 [8]
Stanislaus	4	At the intersection of North Center Street with Canal Drive; signals, lighting and channel	–	–	16,800	16,800 [13]
Stanislaus	110	At intersection of Maze Road with Carpenter Road, west of Modesto; lighting and channel	–	–	21,000	21,000 [13]
Sutter	3	At intersection of Route 3 with Pennington Road in Live Oak; signals, lighting and left turn lanes	–	–	19,700	19,700 [13]
Sutter	3, 15	Shasta Street to Clark Avenue in Yuba City; signals, lighting and channel	–	–	36,500	36,500 [13]
Sutter	87	Maggi's Corner to Tudor Wye; construct shoulders	2.0	–	43,978	43,978 [9]
Tehama, Shasta	3	0.5 mile south of Shasta County Line to 2.5 miles north of Shasta County Line; grade, pave and structures	3.0	3,250,000	3,250,000	–
Trinity	20	7.9 miles east to 10 miles east of Douglas City; pave and structures	1.9	1,350,000	1,210,426	—139,574 [1]
Tuolumne	13	At intersection of Route 13 with La Grange Road and with Montezuma Road; channel and widen	–	–	18,400	18,400 [12]
Tuolumne	13	1 mile east of Mi-Wuk Village to 3.7 miles east of Long Barn; grade, pave and structures	7.0	1,500,000	1,500,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Tuolumne	13	Eagle Creek Bridge No. 32-12; bridge and approaches	–	$65,000	$64,562	—$438 [1]
Yolo, Sacramento	6-C	Sacramento River Bridge; substructure	–	1,250,000	1,250,000	–
Yolo	7	At intersection of Route 7 with Russell Boulevard, approximately 1 mile west of Davis; signals	–	–	8,250	8,250 [13]
		(Contributed funds)	–	–	9,690	9,690
Yolo	7	0.5 mile north of Russell Boulevard to Mullen Crossing; grade and pave	5.6	350,000	350,000	–
Yolo	7	Bretona to Dunnigan (portions); gravel base borders	–	–	9,100	9,100 [10]
Yolo	87	Cache Creek Bridge, approximately 2.5 miles north of Woodland; levee access road approaches	–	–	9,302	9,302 [8]
Yuba	15	At Hallwood Boulevard and at Kibbee Lane east of Marysville; grade and pave	–	–	37,195	37,195 [9]
		Totals, Northern Group of Counties	–	$144,428,500	$190,024,562	$45,596,062
		SOUTHERN GROUP OF COUNTIES				
Imperial	12	San Diego County Line to junction with Route 202; grade, pave, and structures	9.7	$5,000,000	$5,587,085	$587,085 [7]
Imperial	27	At Sand Hills approximately 15 miles west of Winter Haven; rest area	–	–	15,000	15,000 [11]
Imperial	146	9 miles east of Glamis to Riverside County Line; grade, pave and structures	29.5	1,000,000	1,000,000	–
Imperial	187	At Grade Crossing No. BX-686.2; flashing signals	–	–	7,250	7,250 [13]
Imperial	187, 201	At intersection of Sorensen Avenue with Main Street in Calipatria; improve drainage	–	–	12,100	12,100 [10]
Inyo	23	1.4 miles south of Little Lake to 3.6 miles north of Little Lake; grade, pave and structures	5	787,000	673,676	—113,324 [1]
Inyo	127	Centennial Wash to 1 mile west of Darwin Junction (portions); grade, pave and structures	5.4	245,000	253,832	8,832 [7]
Kern	4	At Airport Road and at County Line Road in and near Delano; widen ramp connections	–	–	15,800	15,800 [9]
Kern	4	Minkler Spur to 0.3 mile south of Cawelo; grade, pave and structures	8.7	5,650,000	5,650,000	–
Kern	57	On 24th Street, Route 4 to Union Avenue with a connection at Kentucky Street; widen	–	–	30,000	30,000 [12]
Kern	57	Stockton Street to Williams Street; grade, pave	1.4	480,000	346,397	—133,603 [1]
Kern	57	Williams Street to 0.2 mile east of Morning Drive; grade and pave	3.8	770,000	766,428	—3,572 [1]
Kern	58	At 2 locations approximately 10.0 miles and 8.0 miles west of McKittrick; culverts	–	–	13,700	13,700 [10]
Kern	58	Mirasol Street to 0.2 mile east of Meadow Street; grade, pave and structure	0.4	98,000	75,563	—22,437 [1]
Kern	140	Sunset Western Railroad to Cedar Street; tree planting	1.4	3,000	2,800	—200 [1]
Kern	142	West boundary of Sequoia National Forest to 4.6 miles east; widen	4.6	–	60,000	60,000 [9]
Los Angeles	2	Ventura Freeway—0.4 mile southeast of Chesbro Road to Lewis Road; grade, pave and structures	0.5	530,000	530,000	–
Los Angeles	2	Ventura Freeway—Lewis Road to 0.6 mile northwest of Kanan Drive (portions); grade, pave and structures	1.6	500,000	500,000	–
Los Angeles	2	Louise Avenue to White Oak Avenue; relocate; on-of ramps	0.4	–	170,000	170,000 [13]
Los Angeles	2	On the Hollywood Freeway, southbound Cahuenga Boulevard Off-ramp to the Highland Avenue southbound on-ramp; retaining wall	–	–	73,000	73,000 [21]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	2, 166, 26, 165	At various locations on the Hollywood, Santa Ana, San Bernardino and Harbor Freeways in Los Angeles; emergency call-box systems	–	–	$77,379	$77,379[11]
		(Contributed funds)	–	–	14,243	14,243
Los Angeles	4	Golden State Freeway—Cypress Avenue to Roscoe Boulevard; landscape	–	–	198,223	198,223[8]
Los Angeles	4	Golden State Freeway—Burbank Boulevard to Lankershim Boulevard; median barrier	6.1	$130,000	85,609	—44,391[1]
Los Angeles	4, 79	Golden State Freeway—1.3 miles south of Route 79(B) to 0.2 mile south of Castaic Creek; and on Route 79 Freeway—0.8 mile west of Golden State Freeway to Golden State Freeway; grade, pave and structures	4.5	5,500,000	5,500,000	–
Los Angeles	4, 161, 205	Golden State Freeway—Route 4 to 0.2 mile east of Cypress Avenue; landscape	2	200,000	200,000	–
Los Angeles	9	On Foothill Boulevard, Michillinda Avenue to Fifth Avenue in Arcadia; signals, lighting and channel	–	–	41,500	41,500[13]
Los Angeles	9	At intersection of Alosta Avenue with Ben Lomond Avenue, approximately 1 mile east of Azusa; lighting, channel and widen	–	–	36,200	36,200[13]
		(Contributed funds)	–	–	10,895	10,895
Los Angeles	9	At intersection of Devonshire Street with Louise Avenue in Los Angeles; signals and lighting	–	–	7,900	7,900[13]
		(Contributed funds)	–	–	8,011	8,011
Los Angeles, Ventura	9	Los Angeles Avenue—Santa Susana Pass Road, 1.4 miles east to 1.3 miles west of the Los Angeles Ventura County Line; passing lanes	–	–	138,058	138,058[12]
Los Angeles	9, 161	On Foothill Boulevard, Fifth Avenue to Mayflower Avenue and on Bridge No. 53-54 at Sawpit Wash on Huntington Drive; resurface	–	–	24,279	24,279[16]
Los Angeles	9	At intersection of Lincoln Avenue with Canada Avenue, with Washington Boulevard, and with Orange Grove Boulevard; signals and lighting	–	–	13,600	13,600[14]
Los Angeles	19	Garey Avenue, Sixth Street to La Verne Avenue (portions); signals, lighting and resurface	–	–	48,500	48,500[13]
Los Angeles	23	On Sierra Highway, 0.2 mile south to 0.2 mile north of Avenue E, approximately 4 miles north of Lancaster; left turn lanes	–	–	23,000	23,000[12]
Los Angeles	26	San Bernardino Freeway—Holt Avenue to 0.4 mile west of San Dimas Avenue; grade, pave and structures	2.9	925,000	841,836	—83,164[1]
Los Angeles	26	On San Bernardino Freeway at the Jackson Avenue Pedestrian Undercrossing; modify tunnel lighting	–	–	8,400	8,400[14]
Los Angeles	26	On the San Bernardino Freeway at the ramp connections to Garvey Avenue and Durfee Avenue in El Monte and Industry; signals, lighting, channel and widen	–	–	46,500	46,500[13]
Los Angeles	59	47th Street E., Fort Tejon Road and Pearblossom Highway—from 0.4 mile south of Palmdale Boulevard to 0.2 mile southeast of Avenue "T"; grade, pave and structures	2.9	290,000	259,257	—30,743[1]
Los Angeles	60	Intersection of Pacific Coast Highway with Chautauqua Boulevard—West Channel Road and with Entrada Drive; signals, channel, extend pedestrian undercrossing and fence	–	–	50,000	50,000[8]
Los Angeles	60	At intersection of Route 60 with Figueroa Street, with the Harbor Freeway southbound ramps, and with Figueroa Place; signals, lighting and channel	–	–	35,000	35,000[13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	60	At the intersection of Sepulveda Boulevard with 19th Street; improve drainage	–	–	$19,375	$19,375 [10]
Los Angeles	60	On Pacific Coast Highway, Camino de Las Colinas in Torrance to Avenue H in Redondo Beach; signals, lighting and channel	–	–	21,000	21,000 [13]
Los Angeles	62	On Azusa Avenue, Little Dalton Wash to 0.1 mile north of First Street; storm drain	–	–	79,400	79,400 [10]
Los Angeles	156	Topanga Canyon Boulevard—Ventura Freeway to Roscoe Boulevard; grade, pave and structures	3.4	$1,235,000	1,040,974	—194,026 [1]
Los Angeles	158	San Diego Freeway—Avalon Boulevard to Main Street (portions); truck scales	0.9	131,000	214,819	83,819 [7]
Los Angeles	158	San Diego Freeway—190th Street to 174th Street; landscape	3.2	260,000	260,000	–
Los Angeles	158, 165	San Diego Freeway—Carson Street to 190th Street; Harbor Freeway—0.5 mile north of Del Amo Boulevard to 0.1 mile north of 190th Street; median barrier	3.8	68,000	51,757	—16,243 [1]
Los Angeles	158	San Diego Freeway—0.4 mile south of Burbank Boulevard to Golden State Freeway; grade, pave and structures	8.9	8,300,000	8,238,820	—61,180 [1]
		(Contributed funds)	–	–	26,861	26,861
Los Angeles	158	San Diego Freeway—Mulholland Drive to Ventura Boulevard; landscape	1.4	60,000	60,000	–
Los Angeles	158	San Diego Freeway—Orange County Line to 0.1 mile west of Atlantic Avenue; grade, pave and structures	6	14,000,000	11,874,999	—2,125,001 [1]
		(Contributed funds)	–	–	22,065	22,065
Los Angeles	161, 4	Ventura Freeway—Buena Vista Street to the Golden State Freeway and on the west side of the Golden State Freeway from the Ventura Freeway to 0.2 mile west of the Colorado Street extension; landscape	3.3	115,000	115,000	–
Los Angeles	161, 162	Golden State Freeway—Los Angeles River to Glendale Boulevard and on Glendale Freeway—Glendale Boulevard to the Los Angeles River; landscape	4	375,000	375,000	–
Los Angeles	162	Santa Monica Boulevard—Doheny Drive to Orlando Avenue; grade and pave	1.2	235,000	235,000	–
Los Angeles	162	On Lincoln Boulevard, Olympic Boulevard to Colorado Avenue; storm drains	–	–	8,600	8,600 [10]
Los Angeles	164	At intersection of Centinela Avenue with Beach Street; storm drains	–	–	17,545	17,545 [10]
Los Angeles	165	Harbor Freeway—0.2 mile north of Sepulveda Boulevard to 0.1 mile south of 208th Street; functional and tree planting	2.1	135,000	135,000	–
Los Angeles	165, 205	On the Pasadena Freeway, College Street in Los Angeles to Glen Ara Street in Pasadena; construct borders	4.8	–	22,736	22,736 [25]
Los Angeles	166	On the Santa Ana Freeway at the Lakewood Boulevard interchange; improve drainage	–	–	8,188	8,188 [10]
Los Angeles	168	At the intersection of Lakewood Boulevard with Bellflower Boulevard in Downey; signals, lighting and channel	–	–	14,600	14,600 [13]
Los Angeles	168, 175	At intersection of Lakewood Boulevard with Artesia Boulevard in Bellflower; signals, channelization and surface	–	–	26,700	26,700 [13]
Los Angeles	170	At intersection of Pioneer Boulevard with Del Amo Boulevard at the south city limits of Dairy Valley; signals, lighting and widen	–	–	13,928	13,928 [13]
		(Contributed funds)	–	–	7,210	7,210
Los Angeles	170	Norwalk Boulevard 0.2 mile south of Lakeland Road to Washington Boulevard; widen and signals	–	–	485,000	485,000 [8]
Los Angeles	170, 2	San Gabriel River Freeway—0.2 mile south of Whittier Boulevard to Peck Road; grade, pave and structures	3.3	4,750,000	5,605,000	855,000 [7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-62	
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	170, 26	San Gabriel River Freeway—Peck Road to 0.3 mile north of the San Bernardino Freeway; grade, pave and structures	3.9	$6,850,000	$6,850,000	–
		(Contributed funds)	–	–	22,806	$22,806
Los Angeles	173, 158	Santa Monica Freeway—0.3 mile west of Sawtelle Boulevard to Overland Avenue and on the San Diego Freeway—0.4 mile south of National Boulevard to 0.2 mile north of Pico Boulevard; grade, pave and structures	2.6	7,300,000	7,300,000	–
Los Angeles	173	Olympic Boulevard—Centinela Avenue to Rimpau Boulevard (portions)—24 intersections; modify signals	–	60,000	60,000	–
Los Angeles	173	Santa Monica Freeway—Overland Avenue to La Cienega Boulevard; grade, pave and structures	2.2	6,700,000	6,700,000	–
Los Angeles	173, 60	Route 173 (Santa Monica Freeway) 0.1 mile west of La Cienega Boulevard to Hoover Street and Route 60, Centinela Boulevard to Jefferson Boulevard; grade, pave and structures	–	14,500,000	14,500,000	–
Los Angeles	173	Santa Monica Freeway—Vermont Avenue to 8th Street; landscape	4.3	140,000	140,000	–
Los Angeles	174	Firestone Boulevard—0.1 mile east of Garfield Boulevard to 0.1 mile west of Lakewood Boulevard; grade, pave and signals	2.5	385,000	376,336	—8,664 [1]
		(Contributed funds)	–	–	3,720	3,720
Los Angeles	175	At intersection of Artesia Street with Santa Fe Avenue in Compton; signals, lighting and channel	–	–	24,000	24,000 [13]
Los Angeles	175	At intersection of Artesia Boulevard with Slauson Lane in Redondo Beach; signals and lighting	–	–	7,000	7,000 [13]
Los Angeles	179, 60	On 7th Street, Pacific Coast Highway to 0.1 mile east of Bellflower Boulevard and at intersection of Pacific Coast Highway with Bellflower Boulevard—Manila Avenue; signals, channel and widen	–	–	17,200	17,200 [13]
Mono	23	1.5 miles north of McGee Creek to 1.1 miles south of Mammoth Junction; grade, pave and structures	5.6	650,000	650,000	–
Mono	111	0.1 mile southeast to 0.3 mile northwest of Rush Creek and 0.5 mile north of June Lake Village to June Lake Village; grade, pave and structures	0.4	75,000	156,077	81,077 [6]
Orange	2	On Harbor Boulevard, Fullerton Creek to Valley View Drive; reconstruct	1.3	–	180,000	180,000 [16]
		(Contributed funds)	–	–	36,789	36,789
Orange	2	At intersection of Harbor Boulevard with Edwards Drive, entrance to Beckman Instruments, Inc., in and adjacent to Fullerton and La Habra; signals and lighting	–	–	11,000	11,000 [13]
Orange	2	Avenida Santiago in Clemente to Route 60; drainage correction	5.1	–	53,306	53,306 [10]
Orange	19, 174, 179	Route 174, Santa Ana River to Main Street, and Route 179—0.3 mile east of Bristol Street to 0.3 mile east of Main Street; grade, pave and structure	2.5	–	7,400,000	7,400,000 [8]
		(Contributed funds)	–	–	18,600	18,600
Orange	43	Newport Freeway—0.3 mile south of Delhi Road to 0.3 mile south of Santa Ana Freeway; grade, pave and structures	1.9	2,700,000	2,700,000	–
		(Contributed funds)	–	–	45,000	45,000
Orange	43	At intersection of West Roadway of Newport Boulevard with Fairview Road in Costa Mesa; signals, lighting and channel	–	–	6,300	6,300 [13]
Orange	43	At intersection of Tustin Avenue with Katella Avenue; signals	–	–	6,000	6,000

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 9-1-62	
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	60	Pacific Coast Highway—South City Limits of Newport Beach to Superior Avenue Balboa Boulevard (portions); channelization, resurface and modify signals	1.3	$100,000	$100,000	–
		(Contributed funds)	–	–	3,516	$3,516
Orange, Los Angeles	62	Beach Boulevard—Route 171 to 0.1 mile south of Central Avenue; grade, pave and signals	4.2	990,000	990,000	–
Orange	158, 179	San Diego Freeway—0.6 mile east of Bolsa Chica Road to Los Angeles County Line and Garden Grove Freeway—San Diego Freeway to 0.7 mile east of Bolsa Chica Road; grade, pave and structures	4.8	9,000,000	9,000,000	–
		(Contributed funds)	–	–	3,833	3,833
Orange	171, 178	At the intersection of Beach Boulevard with Lincoln Avenue; modify signals	–	–	10,476	10,476 [14]
Orange	171	At intersection of Beach Boulevard with Trask Avenue; signals, lighting and channel	–	–	19,700	19,700 [13]
Orange	174	Santa Ana Freeway—0.3 mile north of South Street to 0.2 mile south of Santa Ana River; grade, pave and structures	4.1	1,250,000	1,287,215	37,215 [7]
Orange	175	At intersection of the Riverside Freeway off-ramps with Brookhurst Avenue in Anaheim and Fullerton; signals, lighting and channel	–	–	33,000	33,000 [13]
Orange	176	Approximately 0.2 mile west of Carolina Avenue; culvert		–	8,000	8,000 [10]
Orange	176	At intersection of Imperial Highway with Nicolaus-Hiatt Street; signals, lighting, channel and widen	–	–	26,500	26,500 [13]
Orange	178	At intersection of Lincoln Avenue with Moody Street; signals, lighting and channelization	–	–	16,400	16,400 [13]
		(Contributed funds)	–	–	8,741	8,741
Orange	179	At intersection of Garden Grove Boulevard with Magnolia Avenue in Garden Grove; signals, lighting, curb returns and gutters	–	–	9,400	9,400 [10, 13]
Orange	179	Garden Grove Freeway—Garden Grove Boulevard near Knott Avenue to 0.2 mile east of Newland Street; grade, pave and structures	1.8	4,000,000	4,000,000	–
Orange	184	Main Street, Edinger Street; interconnect signals	–	–	5,100	5,100 [14]
Riverside	19	Route 78 to Kitching Street; grade, pave and structures	4.8	2,750,000	2,391,556	—358,444 [1]
Riverside	26	East city limits of Banning to east city limits of Cabazon; grade, pave and structures	5.7	5,100,000	5,100,000	–
Riverside	26	At the Ramon Road interchange; plant trees	–	–	19,000	19,000 [25]
Riverside	26	Indio Overhead to Thousand Palms (portions); resurface	8.2	–	53,000	53,000 [9]
Riverside	43	0.3 mile south of Arlington Avenue to San Bernardino County Line (portions); landscape	–	–	89,986	89,986 [8]
Riverside	64	7 miles east of Hemet to Mountain Center (portions); grade and pave (casual labor)	0.5	20,000	20,000	–
Riverside	64	Approximately 2 miles east of Blythe; drainage facilities	–	–	9,700	9,700 [10]
Riverside	193	At intersection of Main Street with Grand Boulevard in Corona; signals	–	–	4,951	4,951 [13]
Riverside	194	Lamb Canyon Creek Bridge; culvert	–	26,000	18,627	—7,373 [1]
Riverside	204	Coachella Storm Drain to Route 187; grade and pave	1.6	85,000	82,525	—2,475 [1]
San Bernardino	9	At Deer Creek, approximately 3.5 miles east of Upland; culvert replacement	–	85,000	76,477	—8,523 [1]
San Bernardino	9	Los Angeles County Line to Haven Avenue; improve intersections and median	6.7	35,000	19,712	—15,288 [1]
San Bernardino	26	Hunts Lane to Oak Street; resurface prior to relinquishment	8.1	50,000	24,823	—25,177 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

SOUTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
San Bernardino	26	At the Rancho Avenue eastbound off-ramp near the west city limits of Colton; lighting, guide markers and extended declaration lane	–	–	$11,900	$11,900 [13]
San Bernardino	26	Colton Avenue to Highland Avenue in Redlands; landscape	3.3	$400,000	400,000	–
San Bernardino	31	At the weight station near Blue Cut approximately 3.9 miles south of Cajon; lighting	–	–	7,500	7,500 [13]
San Bernardino	31	5 miles west of Yermo to Field; grade, pave and structures	22.6	8,500,000	8,500,000	–
San Bernardino	43, 26	Riverside County line to Warm Creek; functional and tree planting	5.3	20,000	18,062	—1,938 [1]
San Bernardino	43	Central Road to Navajo Road in Apple Valley; convert to 4-lane expressway	1.4	150,000	225,000	75,000 [7]
San Bernardino	43	At intersection of the I Street ramps with 17th Street; lighting and flashing beacons	–	–	7,000	7,000 [13]
San Bernardino	43	At the intersection of Sierra Way with 30th Street; grade and pave	–	–	21,669	21,669 [9]
San Bernardino	59	Los Angeles County Line to Route 31; grade and pave	15.2	350,000	309,019	—40,981 [1]
San Bernardino	43	3 miles west to 1.2 miles east of Big Bear Dam; grade, pave and structures	4.1	1,400,000	1,229,839	—170,161 [1]
San Bernardino	146	0.9 mile to 4.6 miles north of Route 58 (portions); widen curves	–	–	33,000	33,000 [9]
San Bernardino	207	West Fork to East Fork of City Creek; grade and pave	1.2	125,000	71,929	—53,071 [1]
San Diego	2	At intersection of Route 2 with "E" Street and with "D" Street in Encinitas; signals and lighting	–	–	10,000	10,000 [13]
		(Contributed funds)	–	–	11,250	11,250
San Diego	2	0.1 mile north of south city limits of National City to 0.4 mile north of Division Street (portions); grade, pave and structures	2.5	4,600,000	5,175,000	575,000 [7]
San Diego	2	Short Street Overhead; grade, pave and structures	–	500,000	500,000	–
San Diego	2	At 6 locations, Grape Street to 0.1 mile north of Sassafras Street; signals and channel	–	–	53,568	53,568 [13]
		(Contributed funds)	–	–	20,936	20,936
San Diego	2	0.5 mile south of Carmel Valley Road to 0.6 mile south of 4th Street; grade and structures	1.8	1,100,000	1,100,000	–
San Diego	2	0.6 mile south of 4th Street to Skyline Drive; grade, pave and structures	3.4	2,200,000	2,200,000	–
San Diego	2, 12	On the westbound off-ramp from Route 12 to Route 2; signals and channel	–	–	16,500	16,500 [13]
San Diego	2, 77	Park Boulevard to 6th Avenue; landscape	0.5	400,000	266,116	—133,884 [1]
San Diego	12	0.9 mile west of 0.2 mile west of Descanso Junction; reconstruct base and surface	–	–	44,700	44,700 [16]
San Diego, Imperial	12	At various locations, Laguna Junction to Coyote Wells; archaeological salvaging	–	–	10,000	10,000 [27]
San Diego	77	Pomerado Road to north city limits of Escondido; signal and channelization	5.2	185,000	185,000	–
		(Contributed funds)	–	–	321	321
San Diego	77	Aero Drive to Clairemont Mesa Boulevard; construct frontage road	1.6	60,000	111,000	51,000 [6]
San Diego	195	At intersection of Mission Avenue with Fousatt Road; culvert	–	–	19,200	19,200 [10]
San Diego	200	Merritt Boulevard to Kenora Drive (interim); grade and pave	1.2	110,000	110,000	–
San Luis Obispo	2	0.4 mile south of Santa Barbara Road to Atascadero (portions); grade, pave and structures	–	830,000	702,304	—127,696 [1]
San Luis Obispo	2	North Pismo Separation to 1 mile south of Santa Fe Bridge; grade, pave and structures	6	3,100,000	3,100,000	–
San Luis Obispo	2	1 mile south of Santa Fe Bridge to Los Osos Road; grade, pave and structures	2	1,270,000	1,270,000	–
San Luis Obispo	2	0.3 mile north of Los Osos Road to Marsh Street; grade, pave and structures	1.9	880,000	837,540	—42,460 [1]
San Luis Obispo	2	San Luis Obispo Creek to 2.2 miles north of San Luis Obispo (portions); grade and pave	2.4	140,000	137,160	—2,840 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Luis Obispo	56	1.5 miles south of Cambria to 0.5 mile south of San Simon Creek (Cambria bypass); grade, pave and structures	4.3	$1,250,000	$1,250,000	–
San Luis Obispo	56	Oceano Overhead Bridge No. 49-12; bridge and approaches	0.7	250,000	250,000	–
San Luis Obispo	57	Approximately 0.3 mile west of the Cuyama River; reconstruct	0.3	–	175,000	$175,000 [18]
San Luis Obispo	58	At Bridge No. 49-98 across San Juan Creek; bank protection	–	–	20,000	20,000 [20]
San Luis Obispo	125	At the east side of Bridge No. 49-24 across Atascadero Creek; construct sidewalk	–	–	8,500	8,500 [13]
Santa Barbara	2	At Canada Del Refugio Bridge approximately 20.3 miles west of Santa Barbara; stabilize on approach fill	–	–	6,200	6,200 [20]
Santa Barbara	2	South Carpinteria Interchange; grade, pave and structures	–	350,000	350,000	–
Santa Barbara	2	0.6 mile north of Clark Avenue to 1.5 miles south of Santa Maria; grade and pave	2.9	350,000	422,000	72,000 [7]
Santa Barbara	2	At Patterson Avenue and at the Elwood Overhead; guard railing	0.2	–	7,800	7,800 [14]
Santa Barbara	2	El Sueno Road to Elwood; signing and illumination	–	110,000	89,383	—20,617 [1]
Santa Barbara	56	At intersection of Route 56 with Lompoc-Casmalia Road; channelization	–	–	46,000	46,000 [18]
Santa Barbara	56	Solomon Canyon Creek Bridge and approaches	0.3	80,000	69,031	—10,969 [1]
Santa Barbara	57	Deadman's Gulch to Cuyama Maintenance Station; grade and pave	5.6	900,000	900,000	–
Santa Barbara	80	San Marcus Pass to 7 miles north; grade, pave and structures (Contributed funds)	7 –	5,900,000 –	6,078,988 22,700	178,988 [7] 22,700
Santa Barbara	149	0.4 mile west Lompoc Canyon Road to "O" Street in Lompoc (portions); grade, pave and structures (Contributed funds)	5.8 –	125,000 –	140,299 868,967	15,299 [7] 868,967
Tulare	4	Paige Road to 0.6 mile north of Prosperity Avenue; landscape and tree planting	3.7	200,000	200,000	–
Tulare	4	1 mile north of Goshen to Traver; grade, pave and structures	5.9	850,000	744,095	—105,905 [1]
Tulare	4	1.3 miles south of Fresno County Line; grade, pave and structures	1.3	660,000	660,000	–
Tulare	10	Mooney Boulevard to 0.4 mile east of Road 156 (portions); grade, pave and structures	5.5	2,425,000	2,425,000	–
Tulare	127	0.6 mile west of Route 129 to 0.3 mile east of Hospital Road; grade, pave and structures	3.9	1,700,000	1,700,000	–
Tulare	132	At Cutler Grade Crossings Nos. 2M-21.7 and 2V-38.2; flash signals	–	–	8,000	8,000 [13]
Tulare	133	St. Johns River to Ivanhoe; grade and pave	2.2	200,000	226,851	26,851 [7]
Tulare	135	Kings County Line to 1 mile south; grade and pave	1	92,000	120,147	28,147 [7]
Ventura	2	Ventura Freeway—0.3 mile southeast of Genieve Road to 0.2 mile southeast of Las Posas Road; grade, pave and structures	–	450,000	450,000	–
Ventura	2	Ventura Freeway—0.4 mile southeast of Wood Road to 0.3 mile southeast of Vineyard Avenue (portions); grade, pave and structures	2.4	950,000	950,000	–
Ventura	2	Ventura Freeway—0.3 mile east of Telephone Road to California Street; landscape	4.6	240,000	240,000	–
Ventura	9	Los Angeles Avenue—Moorpark Road to Los Angeles County Line (portions); grade and pave	–	100,000	100,000	–
Ventura	79	Route 79 Freeway—0.1 mile west of Wells Road to 0.7 mile east of east city limit of Santa Paula; grade, pave and structures	8.5	7,000,000	7,000,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Ventura	79	At intersection of Telegraph Road with Ashwood Avenue and with Sexton Road—Victoria Avenue; signals, lighting and channel	–	–	$26,091	$26,091[13]
		(Contributed funds)	–	–	10,467	10,467
Ventura	154, 2, 60	At intersection of Vineyard Avenue—with the Ventura Freeway and with Oxnard Boulevard approximately 2 miles north of Oxnard; signals, lighting and channel	–	–	28,600	28,600[13]
Ventura	155	At intersection of Moorpark Road with Avenida De Las Flores, approximately 2.2 miles north of Route 2; signals and lighting	–	–	13,000	13,000[13]
Ventura, Los Angeles	2, 155	Ventura Freeway—0.1 mile southeast of Ventura—Los Angeles County line to 0.4 mile west of Triunfo Road; grade, pave and structures	–	$420,000	420,000	–
		Totals, Southern Group of Counties	–	$165,545,000	$175,869,602	$10,324,602
		Totals, Northern Group of Counties	–	$144,428,500	$190,024,562	$45,596,062
		Totals, Southern Group of Counties	–	165,545,000	175,869,602	10,324,602
		TOTALS, MAJOR PROJECT ALLOCATIONS		$309,973,500	$365,894,164	$55,920,664

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project for landscaping.
[26] Additional project to comply with fish and game requirements.
[27] Additional project for archaeological salvage.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES					
Alameda	5	Kuhnle Avenue to East city limits of Oakland near Durant Avenue; grade, pave and structures	3.5	$8,000,000	$8,000,000	–	—$8,000,000 [2]
Alameda	5	At intersection of Foothill Boulevard with Russell Way; signals	–	–	–	$3,781	3,781 [12]
Alameda	5	On Mission Boulevard, Sycamore Avenue to Palisade Avenue; concrete median curbs, pave and install planter boxes	0.13	–	9,500	7,212	—2,288 [1]
		(Contributed funds)	–	–	–	575	575
Alameda	5	Park Boulevard to Buell Street; grade, pave and structures	3.0	8,700,000	7,616,372	7,616,372	–
Alameda	14, 206	At intersection of San Pablo Avenue with University Avenue and with Dwight Way, and Ashby Avenue with Claremont Avenue and with Domingo Avenue in Berkeley; signals	–	–	9,000	9,000	–
Alameda	69	Nimitz Freeway ramp conections to Fremont Boulevard; reconstruct	–	–	–	25,000	25,000 [9]
Alameda	69	0.7 mile south of Central Avenue to 1.1 miles north of Thornton Avenue; landscape	2.3	120,000	120,000	87,210	—32,790 [1]
Alameda	69	Hergenberger Road to Fallon Street; grade, pave, and structures	5.6	–	4,440,794	4,440,794	–
Alameda	75	At intersection of Broadway with Patton Street in Oakland; signals, lighting and channelization	–	–	31,200	31,200	–
		(Contributed funds)	–	–	–	17,728	17,728
Alameda	105	On East Fourteenth Street, Kent Avenue to Elgin Street; reconstruct five intersections	–	–	3,500	3,500	–
		(Contributed funds)	–	–	–	7,250	7,250
Alameda	105	At intersections of Mission Boulevard with Sunset Boulevard with "B" Street, with "C" Street and with "D" Street in Hayward; modify signals	–	–	–	6,423	6,423 [14]
Alameda	105	Harder Road to Mission Boulevard; grade, pave, and structures	1.6	–	2,340,000	2,185,370	—154,630 [1]
		(Contributed funds)	–	–	–	114,451	114,451
Alameda	105	On East Fourteenth Street at six intersections between Juana Avenue and Warren Avenue in San Leandro; lighting	–	–	6,800	6,741	—59 [1]
Alameda	107	Main Street to Route 5; grade and pave	2.5	95,000	85,954	82,572	—3,382 [1]
Alameda	107	Intersection of Peralta Boulevard with Fremont Boulevard in Fremont; relocating	–	–	25,500	25,500	–
Alameda	107	Mission Boulevard to Sunol; grade and surface	6.2	–	97,000	79,215	—17,785 [1]
Alameda	107	Route 5 to 0.2 mile north of the Alameda-Contra Costa County Line; surface and seal coat	1.8	–	62,500	41,228	—21,272 [1]
Alameda	108	Route 5 north of Mission San Jose to Route 107 at Scotts Corner; grade, pave, and structure	4.7	6,200,000	6,200,000	–	—6,200,000 [2]
Alameda	206	At intersection of Ashby Avenue with Claremont; resurface	–	–	10,000	10,000	–
Alameda	226	At intersections of Otis Drive with Broadway and Central Avenue, with Webster Street in Alameda; signals	–	–	–	11,500	11,500 [12]
Alameda	226	Existing Posey Tube; dredging and backfill	–	300,000	344,234	354,234	10,000 [7]
Alameda	226	Davis Street from Southern Pacific Company tracks to the frontage road of the Nimitz Freeway in San Leandro; improve	–	–	–	6,677	6,677 [9]
Alameda	227	Broadway Terrace to Redwood Road (portions); landscape	1.6	50,000	48,022	48,022	–
Alameda	227	Moraga Avenue Interchange; grade, pave and structure	0.4	500,000	500,000	1,292,081	792,081 [7]
Amador	34	2.0 miles east of Peddler Hill to 2.5 miles east of Corral Flat; grade and pave	5.9	1,000,000	1,210,404	1,210,404	–
Amador	54, 65	0.3 mile west of Junction of Route 97 (Waits Station) to 0.2 mile east of Junction of Route 65 (Central House); grade and pave	2.3	410,000	357,185	357,185	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-61	Expenditures and Contract Obligations 6-30-62	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Amador	97	From 0.4 mile south of Route 54 to Route 54 at Waits Station; grade, pave and structure	0.4	–	$35,000	$45,339	$10,339[7]
Butte	21	Oroville to 0.7 mile east of Wick's Corner; grade, pave and structure	6.8	$4,650,000	4,650,000	3,619,143	—1,030,857[1]
		(Contributed funds)	–	–	–	376,506	376,506
Butte	21	Wick's Corner to Jarbo Gap (portions); maintain roadway (Contributed funds)	–	–	–	20,000	20,000
Butte	87, 21	1.0 mile north of Adelaide to Oroville; grade, pave and structure	1.8	1,280,000	1,229,577	1,229,577	–
Butte	47	Station 832+77 near Forest Ranch to 5.358 miles northeasterly; stripe and maintain traveled way (Contributed funds)	–	–	–	2,895	2,895
Colusa	7	South city limits of Williams to Maxwell; pave	9.2	200,000	226,595	221,479	—5,116[1]
Colusa	7, 15	At the intersection of Seventh Street with "E" Street in Williams; signals and lighting	–	–	–	9,788	9,788[13]
Colusa	15	Colusa Basin Bridge; grade, pave and structures	1.5	530,000	429,307	429,307	–
Colusa	15	10th Street to Bridge Street in Colusa; pave	0.8	45,000	64,505	56,923	—7,582[1]
Contra Costa	7	At the Carquinez Bridge-Crockett Interchange; landscape	0.3	39,000	26,997	22,550	—4,447[1]
Contra Costa	69	Cutting Boulevard Averill Street to Canal Boulevard; reconstruct	0.4	–	15,000	14,888	—112[1]
Contra Costa	75	East Portal of Caldecott Tunnel to 0.4 mile west Orinda Highway; grade, pave and structure	2.0	7,500,000	7,500,000	6,973,916	—526,084[1]
Contra Costa	75	0.3 mile west of El Cortola Boulevard; correct slide	–	–	–	5,498	5,498[21]
Contra Costa	75	At intersection of 18th Street with "A" Street in Antioch; signals and channelization	–	–	6,405	6,405	–
Contra Costa	75	Monument to north of Concord Avenue; grade, pave and structures	2.0	2,300,000	2,300,000	2,607,000	307,000[7]
Contra Costa	75	0.7 mile west of Railroad Avenue to Railroad Avenue in Pittsburg; chain link fence	–	–	12,000	7,615	—4.385[1]
Contra Costa	75	Route 75E to 0.8 mile west of New Junction Routes 75 and 106; grade, pave and structure	4.2	4,410,000	3,880,749	3,880,749	–
		(Contributed funds)	–	–	–	41,543	41,543
Contra Costa	107	At Tice Creek in Walnut Creek; culvert	–	–	17,325	17,325	–
Del Norte	1	8.8 miles south to 1.1 miles south of Oregon State Line; grade and pave	4.2	2,955,000	2,411,586	2,411,586	–
El Dorado	65	At 3 locations near Pilot Hill; install underdrains and reconstruct failed areas	0.4	–	28,000	25,451	—2,549[1]
El Dorado	65	0.7 mile south of Hastings Creek Bridge to 0.9 mile north Hastings Creek Bridge; grade, pave and structures	1.6	335,000	375,125	375,125	–
El Dorado	93	Top of Morgan Grade to Cool (portions); grade and pave (casual labor)	–	50,000	50,000	49,863	—137[1]
Fresno	4	0.3 mile north of Chestnut Avenue to San Joaquin Street; grade, pave and structure	5.5	6,600,000	6,600,000	6,528,385	—71,615[1]
		(Contributed funds)	–	–	–	81,192	81,192
Fresno	76	On Shaw Avenue and Fresno Street at the north city limits of Fresno	–	–	–	10,243	10,243[13]
		(Contributed funds)	–	–	–	12,025	12,025
Humboldt	1	Maple Hills Road Bridge to Myers Flat; grade, pave and structure	5.6	6,169,000	6,025,694	6,025,694	–
Humboldt	1	At intersection of Fourth Street with "E," "G." and "I" Streets, and Fifth Street with "I" and "J" Streets in Eureka; signals	–	–	21,804	21,804	–
Humboldt	20	12.5 miles east of Blue Lake to 0.4 mile east of Green Point; base and pave	2.5	165,000	162,818	149,378	—13,440[1]
Humboldt	20	0.2 mile to 0.5 mile east of Redwood Creek; grade and culvert	0.3	–	110,345	109,174	—1,171[1]
Humboldt	20	Approximately one mile west of Willow Creek; grade, surface and drainage	0.3	–	165,000	192,551	27,551[7]
Humboldt	35	South Fork Van Duzen River Bridge No. 4-119; bridge and approaches	0.2	120,000	150,016	152,016	2,000[21]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-61		
		NORTHERN GROUP OF COUNTIES—Continued					
Humboldt	35	Between 5.5 miles and 5.9 miles east of Bridgeville; grade and pave	0.4	$75,000	$75,000	$74,948	—$52
Humboldt	46	Martins Ferry to Johnson's (portions); base material and oil treatment	–	–	–	49,500	49,500 [9]
Humboldt	84	3.8 miles to 18.7 miles north of Willow Creek (portions); replace timber cribs	–	70,000	52,233	51,555	—678 [1]
Kings	10	From 0.2 mile west of main gate of Lemoore Naval Air Station to 0.1 mile east of Route 125; grade, pave and structures	–	–	3,000,000	3,243,298	243,298 [7]
Kings	10	At intersection of Route 10 with 18th Avenue one mile north of Lemoore; channelization	–	–	7,000	5,742	—1,258 [1]
		(Contributed funds)	–	–	–	8,529	8,529
Lake 15,	49	At intersection of Route 15 with Route 49; lighting	–	–	5,434	5,014	—420
Lake	49	0.4 mile south of Harris Creek to Lower Lake; grade and pave	4.7	900,000	787,617	770,174	—17,443 [1]
Madera	32	Ash Slough Bridge No. 41-11L; bridge and approaches	0.7	300,000	267,033	247,802	—19,231 [1]
Madera	125	Deadwood Creek Bridge No. 41-34; grade, pave and culvert	–	23,000	25,440	23,593	—1,847 [1]
Marin	1	Gallinas Creek; structure and channel lining	–	125,000	121,362	113,959	—7,403 [1]
Marin	1	0.1 mile south of Waldo Undercrossing to 0.2 mile north of Freitas Parkway (portions); landscape	1.7	80,000	80,000	–	—80,000 [2]
Marin	1	On the west frontage road, approximately 0.5 mile south of Tamalpais Drive in Corte Madera; correct a slide	–	–	12,000	7,994	—4,006 [1]
Marin	1	Vista Point; grade, pave, walls and landscape	–	200,000	200,000	–	—200,000 [2]
Marin	1	North end Golden Gate Bridge to 0.1 mile south of Waldo Tunnel; grade, pave and median barrier	0.8	175,000	175,000	224,750	49,750 [6,7]
Marin	52	0.4 mile east of Strawberry Drive to Route 1; grade and pave	0.9	400,000	540,000	617,971	77,971 [7]
Marin	56	Stinson Beach to Bolinas Road (portions); drainage and pave	–	100,000	163,000	137,592	—25,408 [1]
Marin	1	Auburn Street Railroad Crossing; reconstruct undercrossing, grade and pave frontage roads	0.5	85,000	110,000	110,000	–
		(Contributed funds)	–	–	–	5,196	5,196
Marin	1	Atherton Avenue to Petaluma Creek (portions); drainage and pave	2.2	135,000	155,000	139,189	—15,811 [1]
Mariposa	65	Bear Valley to Coulterville (portions); grade and pave (casual labor)	4.0	100,000	100,000	100,000	–
Mariposa	40	0.1 mile west of Tuolumne County Line to 0.1 mile east of Tuolumne County Line (through Buck Meadows): grade and pave	2.3	450,000	416,493	416,493	–
Mendocino	1	Ford Road to 0.5 mile south of Forsythe Creek (portions); structure and approaches	4.6	1,750,000	1,632,263	1,632,263	–
Mendocino	1	At Bridge No. 10-98 across Long Valley Creek approximately 62 miles north of Sonoma County line; embankment protection	–	–	15,000	11,015	—3,985 [1]
Mendocino	1	Approximately two miles north of Longvale; reconstruct drainage	–	–	269,326	244,233	—25,093 [1]
Mendocino	1	Slide area approximately five miles south of Laytonville; stabilize and reconstruct	–	–	49,859	46,020	—3,839 [1]
Mendocino	1	Approximately 1 mile south of Cummings; correction for slipout	–	–	57,960	57,960	–
Mendocino 1,	15	On Main Street, Oak Street to Route 15 in Willits; signals, lighting and intersection improvements	–	–	21,100	20,151	—949 [1]
Mendocino 15,	16	Fort Bragg to Willits and Westport to Leggett, various locations; replace culverts	–	60,000	48,631	44,605	—4,026 [1]
Mendocino	56	Glennan Gulch Bridge No. 10-95; grade, pave and culvert	0.8	260,000	233,898	218,181	—15,717 [1]
Mendocino	56	Henry Gulch; culvert, grade and pave	0.4	85,000	94,666	94,666	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Mendocino, Humboldt, Del Norte	1	At various locations on Route 1 in Mendocino, Humboldt and Del Norte Counties; provide surfacing turnouts	–	–	$15,200	$15,133	—$67 [1]
Merced	4	At the north approach to Livingston Underpass; lighting and light screen fencing	–	–	–	5,342	5,342 [13]
Merced	4	At Cressey Way in Livingston and El Capitan Way in Delhi, at Keyes Road in Keyes; signals and lighting (Contributed funds)	–	–	–	891	891
Merced	32, 41	At the intersection of Route 32 with Route 41 (Dos Palos Wye) approximately 4 miles north of Dos Palos; channelization and lighting	–	–	–	42,050	42,050 [13]
Merced	32	About 17 miles east of Los Banos; bridge and approaches (Contributed funds)	–	–	–	280,097	280,097
Merced	32	At the intersection of Pacheco Boulevard with Sixth Street in Los Banos; signals	–	–	7,700	5,886	—1,814 [1]
		(Contributed funds)	–	–	–	786	786
Merced	41	Dos Palos to Dos Palos Wye; widen 5 structures	–	–	165,000	165,000	–
Merced	123	1.5 miles to 2.0 miles west of Snelling; grade and pave	–	–	50,000	34,798	—15,202 [1]
Merced, Stanislaus	4	At intersection of Route 4 with Cressey Way in Livingston, with El Capitan Way in Delhi, and with Keyes Road near Keyes; signals and lighting	–	–	45,000	45,000	–
Modoc	210, 72	On Route 210 in Modoc County near Newell and on Route 72 in Siskiyou County at Macdoel; construct weighing stations	–	–	13,300	14,557	1,257 [7]
Monterey	2	2.2 miles south to 2.3 miles north of Gonzales; grade, pave and structure	6.1	$2,450,000	2,450,000	2,434,678	—15,322 [1]
Monterey	2	Camphora Overcrossing to 1.4 miles south of Gonzales; functional planting	4.0	50,000	39,112	35,103	—4,009 [1]
Monterey	2	From 3.3 miles to 1.8 miles south of San Lucas; grade and pave	1.5	–	230,000	213,636	—16,364 [1]
Monterey	2	North Main Street, Burnal Drive to Laurel Drive in Salinas; widen	0.5	–	–	15,000	15,000 [9]
Monterey	56	Villa Creek Bridge No. 44-28; bridge and approaches	0.2	370,000	286,164	262,493	—23,671 [1]
Monterey	56	At the intersection of Route 56 with Carmel Valley Road; lighting and channelization	–	–	52,000	54,878	2,878 [6]
Monterey	56	At the intersection of Route 56 with Nashua Road-Moleras Road approximately 1.5 miles south of Castroville; channelization	–	–	–	38,221	38,221 [13]
Monterey	56	Fremont Street in Monterey to Fort Ord; grade, pave and structures	3.7	5,800,000	5,800,000	–	—5,800,000 [2]
Monterey	56	Between Canyon Del Rey Road and Del Monte Boulevard in Seaside; widen portions	1.5	–	25,000	25,000	–
Monterey	56	About 3 miles north of Castroville across Elkhorn Slough; repair bridge	–				
		(Contributed funds)	–	–	–	28,908	28,908
Napa	6	Approximately 21 miles northeast of Napa; reconstruct portion of existing highways	0.2	–	57,000	37,992	—19,008 [1]
Napa	8, 49	0.5 mile south of Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave and structure	1.0	970,000	858,862	858,862	–
		(Contributed funds)	–	–	–	41,968	41,968
Nevada	17	On Sacramento Street, Pine Street to Searles Avenue in Nevada City; widen	0.1	–	26,000	17,856	—8,144 [1]
Nevada	25	1.5 miles north of South Fork Yuba River to North San Juan (portions); grade and pave (casual labor)	–	50,000	50,000	49,668	—332 [1]
Nevada	37	1.5 miles east of Route 15 to 1.9 miles west of Cisco; frontage road	1.1	–	175,000	–	—175,000 [2]
Nevada	37	0.5 mile west of 2.6 miles east of Soda Springs; structure and grading	3.7	2,700,000	2,638,524	2,638,524	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-61	Expenditures and contract obligations 6-30-62	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Nevada	37	3 miles west of Cisco to Hampshire Rocks; clearing	6.9	–	$375,000	$303,030	—$71,970
Nevada	38	At locations Truckee to the Nevada State line; chain link fencing	1.1	–	–	12,395	12,395
Placer	3	At intersection of Riverside Street with Bonita Street; signals	–	–	3,478	3,187	—291[1]
Placer	17	At intersection of Route 17 with Elm Street, Fulweiler Avenue in Auburn; channelization	–	–	16,500	12,174	—4,326
Placer	17	East Roseville Overcrossing to east of Penryn Road Overcrossing; functional planting	7.5	$40,000	40,000	38,870	—1,130
Placer	17	Bear River Bridge; grade, pave and structure	0.8	300,000	272,006	237,362	—34,644
Placer	37	0.2 mile south to 0.2 mile north of Route 25-37 separation; landscaping	0.4	5,000	5,000	5,000	–
Placer	37	At the Whitmore Slide, Baxter to Emigrant Gap; drainage facilities	–	–	15,500	20,410	4,910
Placer	39	Top of Dollar Grade to Nevada State line; grade and pave	8.1	1,200,000	1,143,130	1,142,315	—815
Plumas	83	2.0 miles north of Canyon Dam to 1.3 miles north of Almanor Inn; grade and pave	6.5	665,000	602,709	555,048	—47,661
Sacramento	3	At Foothill Farms Subdivision, approximately 7.6 miles north of the north city limits of Sacramento; pedestrian overcrossing	–	–	9,000	7,530	—1,470
		(Contributed funds)	–	–	–	49,103	49,103
Sacramento 3, 4,	98	At various locations on 15th and 16th Streets and on 29th and 30th Streets in Sacramento; relocate signals and reconstruct curbs	–	–	6,250	6,250	–
Sacramento 3, 4,	98	On 16th, 29th and 30th Streets; curbs and gutters	–	75,000	75,000	75,000	–
Sacramento	4	Adjacent to the South Sacramento Freeway, Stevenson Avenue to "U" Street; construct 8 wells	–	–	32,300	21,334	—10,966
Sacramento	6	Capitol Mall, 4th Street to 10th Street; grade and pave	0.5	550,000	533,002	517,161	—15,841
		(Contributed funds)	–	–	–	18,798	18,798
Sacramento	6	On the Capitol Mall, 4th Street to 10th Street; landscape	–	–	–	13,373	13,373
Sacramento	11	On Freeport Boulevard 0.2 mile south of Florin Road to Blair Avenue; grade and pave	–	–	450,000	405,601	—44,399
Sacramento 50,	4	On Broadway and Stockton Boulevard from 6th Street to 15th Avenue (portions); base and surface	–	–	77,300	58,901	—18,399
Sacramento	54	At intersection of Route 54 with Florin-Perkins Road approximately 2 miles east of Sacramento; signals, lighting, channel and widen	–	–	–	10,803	10,803
		(Contributed funds)	–	–	–	7,263	7,263
Sacramento	54	At intersection of Route 54 with Excelsior Road approximately 7 miles east of Sacramento; widen and channelization	–	–	10,339	9,185	—1,154
Sacramento 3,	17	Ben Ali to near the East Roseville Underpass; surface	13.1	–	105,431	93,659	—11,772
San Benito	22	0.5 mile east San Juan Bautista to 0.4 mile west San Benito River; grade and pave	5.1	530,000	554,832	554,832	–
San Francisco	2	Southern Freeway 0.3 mile north of Ocean Avenue to Mission Street; grade, pave and structure	3.1	–	6,550,000	6,057,048	—492,952
		(Contributed funds)	–	–	–	22,684	22,684
San Francisco	2	Lyon Street to Route 56; grade, pave and structure	1.2	–	5,100,000	–	—5,100,000
San Francisco	2	Golden Gate Avenue to Lombard Street; pave	1.5	150,000	133,866	133,866	–
San Francisco	68	Army Street exit ramp to Army Street Undercrossing; extend northbound auxiliary lane	–	–	–	29,039	29,039
San Francisco	68	At five locations Silver Avenue to 18th Street; chain link mesh covering and railing fences on overcrossings	–	–	16,500	–	—16,500

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Francisco	225, 2	Oriziba Avenue to 0.4 mile north of Ocean Avenue and Mission Street to 0.2 mile easterly; grade, pave and structure	1.8	$4,600,000	$4,600,000	–	—$4,600,000 [2]
San Francisco	253	Route 68 to 3 blocks north of Oakdale Avenue; grade, pave and structures	0.7	5,500,000	5,500,000	–	—5,500,000 [2]
San Joaquin	4	2.5 miles south of Lodi to 1.0 mile north of Mokelumne River; grade, pave and structures	5.2	3,000,000	3,000,000	$3,168,866	168,866 [7]
San Joaquin	5, 41	At the intersection of Routes 5 and 41 with Bird Road; grade, pave and signals	–	–	–	133,285	133,285 [13,16]
San Joaquin	5	On McKinley Avenue, 9th Street to 4th Street in and near Stockton; signals, channel and widen	–	–	–	30,746	30,746 [13]
		(Contributed funds)	–	–	–	8,533	8,533
San Joaquin	75	At intersection of Mariposa Road with Farmington Road—Eighth Street near the City of Stockton; signals, lighting and channelization	–	–	8,300	5,646	—2,654 [1]
		(Contributed funds)	–	–	–	3,048	3,048
San Joaquin	97	Eight Mile Road to Cow Creek (portions); reconstruct	1.8	–	38,000	35,983	—2,017 [1]
San Mateo	2	Taylor Boulevard to Santa Helena Avenue; grade and pave	0.8	245,000	252,158	252,158	–
		(Contributed funds)	–	–	–	1,700	1,700
San Mateo	2	On El Camino Real, 0.1 mile south of Finger Avenue to Cordilleras Creek; improve drainage	–	–	–	8,371	8,371 [10]
San Mateo	2	At the intersection of El Camino Real with Whipple Avenue, with Brewster Avenue, with James Avenue, with Jefferson Avenue and with Roosevelt Avenue in Redwood City; signals and lighting	–	–	9,000	5,522	—3,478 [1]
San Mateo	55	Skyline Boulevard Route 55/56 separation to Westmore Avenue in Daly City (portions) guard railing	0.5	–	–	8,357	8,357 [14]
San Mateo	56	Tunitas Creek Bridge No. 35-31; bridge and approaches	1.0	550,000	591,608	591,608	–
San Mateo	56	Route 56, Route 55 to Thornton Beach State Park (portions); grade and surface	–	–	–	21,857	21,857 [23]
San Mateo	56	0.25 mile north of Hewitt Avenue to 0.4 mile north of Manor Drive; relocate utilities (Contributed funds)	–	–	–	100,000	100,000
San Mateo	56	At 2 locations, Manor Drive to Skyline Boulevard in Pacifica; guard railing	–	–	–	5,186	5,186 [14]
San Mateo	68	0.1 mile south of Spruce Avenue to 0.1 mile north of University Avenue (portions); landscape	4.1	150,000	150,000	83,890	—66,110 [1]
San Mateo	105	West Hillsdale Boulevard to South Deleware Street; grade, pave and structures	4.9	4,800,000	4,800,000	4,458,556	—341,444
		(Contributed funds)	–	–	–	193,568	193,568
San Mateo	107	On La Honda Road, Skyline Boulevard to Portola Road; grade and surface	0.2	–	42,701	42,461	—240 [1]
Santa Clara	2	Matadero Creek to University Avenue in Palo Alto; grade and pave	2.7	850,000	850,000	914,191	64,191 [7]
		(Contributed funds)	–	-	–	525,746	525,746
Santa Clara	2	Princevalle drainage canal to Tenth Street in Gilroy; improve drainage	–	–	24,500	14,007	—10,493 [1]
Santa Clara	2	El Toro Avenue to Ford Road; widen channelization, pave and drain	10.9	220,000	1,100,000	887,104	—212,896 [1]
Santa Clara	5	Approximately 0.9 mile north of the Santa Cruz County Line; widen and install guard railing	–	–	–	9,700	9,700 [9,14]
Santa Clara	5	At intersection of the Route 5 Freeway Southbound off-ramp with Hamilton Avenue in Campbell; widen and install signals	–	–	27,500	25,263	—2,237 [1]
Santa Clara	5, 59, 68	On Routes 5 and 69 between Bascom Avenue and 0.5 mile north of Old Route 68 and on Route 68 between 0.3 mile west of Brokaw Road and Coyote Creek; landscape	6.0	300,000	300,000	279,148	—20,852 [1]
Santa Clara	32	Gilroy to San Felipe at two locations; improve drainage	–	–	19,933	17,364	—2,569 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Santa Clara	32	Route 22 to Bell's Station (portions); pave and drainage	–	$200,000	$200,000	$195,736	—$4,264[1]
Santa Clara	55	Saratoga Gap to 3.1 miles north; shoulders and surface	3.1	90,000	86,071	84,072	—1,999[1]
Santa Clara	68	At the McKee Road Interchange in San Jose; lighting and channelization	–	–	51,464	47,625	—3,839[1]
Santa Clara	68	Tully Road Interchange; grade, pave and structures	–	850,000	1,050,000	895,980	—154,020[1]
Santa Clara	68	0.1 mile south of University Avenue to Matadero Creek; landscape	1.9	175,000	175,000	61,436	—113,564[1]
Santa Clara	113	0.2 mile east of San Jose-Alviso Road to Route 69; grade, pave and structures	2.3	360,000	407,998	407,998	–
Santa Clara	113	At intersection of Route 113 (Mountain View-Alviso Road) with Fair Oaks Avenue and Lawrence Station Road; signals, lighting and channel	–	–	22,000	17,892	—4,108[1]
		(Contributed funds)	–	–	–	12,619	12,619
Santa Clara	114	Belleville Way to Stevens Creek, south of The Dalles Avenue; storm drainage system	–	–	30,000	30,000	–
Santa Cruz	56	41st Avenue Interchange; grade, pave and structures	1.5	580,000	594,068	594,068	–
Santa Cruz	56	Between 2.1 miles south of Davenport and Princeton; base and pave	36.7	210,000	448,179	434,674	—13,505[1]
Santa Cruz	67	1.9 to 3.5 miles east of Watsonville; grade and pave	1.0	250,000	238,898	226,446	—12,452[1]
Shasta	3	Clear Creek to Kenyon Drive south of Redding; frontage road	2.3	–	247,136	235,910	—11,226[1]
Shasta	3	Cottonwood to 0.1 mile north of Bruce Drive; grade and pave	3.8	725,000	612,027	612,027	–
Shasta	3, 28	At intersection of U.S. 99 with U.S. 299 and Lake Boulevard north of Redding; signals, lighting and channelization	–	–	20,500	19,398	—1,102[1]
		(Contributed funds)	–	–	–	5,965	5,965
Shasta	3	In Sections 22 and 27, T38N, R4W, MDB and M approximately ½ mile south of Castella; acquisition of 4.8 acres disposal site for surplus roadway excavation	–	–	–	8,640	8,640[24]
Shasta	20	2.9 miles east of Millville to 0.5 mile west of Shingletown; widen roadway, extend culverts and surface	1.8	–	–	50,000	50,000[9]
Shasta	20	At the intersection of Cypress Street with Athens Avenue in Redding; widen, signals and lighting	–	–	–	45,847	45,847[13]
Sierra	25	0.2 mile east of North Fork of Yuba River to 0.25 mile east of Ramshorn Creek (portions); pave	3.1	130,000	127,021	132,021	5,000[6]
Sierra	25	Bassetts to Yuba Pass (portions); grade and pave (casual labor)	–	50,000	50,000	52,000	2,000[5]
Sierra	233	Between Sierraville and Loyalton (portions); base and pave	–	100,000	126,105	120,377	—5,728[1]
Siskiyou	3	At the south Dunsmuir Undercrossing and at the Panorama Undercrossing; drainage facilities	–	–	–	20,000	20,000[10]
Siskiyou	3	Sacramento River Bridge in Dunsmuir to 2.9 miles north of Dunsmuir; resurface	4.3	–	118,000	117,305	—695[1]
Siskiyou	46	From 7.2 miles west to 3.3 miles west of Clear Creek; seal coat	3.9	–	12,000	12,000	–
Siskiyou	46	At 2.6 miles and at 2.8 miles east of Happy Camp; horizontal drains	–	–	40,000	33,998	—6,002[1]
Siskiyou	83	McCloud to Junction of Route 3; grade and pave	10.4	1,440,000	1,693,767	1,693,767	–
Siskiyou, Modoc	3, 28	At various locations on Route 3 in Siskiyou County, in Weed and between 0.8 mile and 1 mile north of Weed and Route 28 in Modoc County, between 13.9 miles northeast of Alturas and 1.0 mile west of Cedarville; chain link fence	2.6	–	42,500	31,500	—11,000[1]
Solano	7	At the existing scales, approximately 6 miles west of Fairfield; public rest rooms	–	–	–	12,600	12,600[23]
Solano	7	Route 53 to 3.1 miles north Travis Boulevard; interchange and widen existing cuts	–	–	500,000	510,494	10,494[7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-61		
		NORTHERN GROUP OF COUNTIES—Continued					
Solano	7	1.9 miles southwest of Vacaville to 1.2 miles northeast of Route 90; grade, pave and structures	5.1	$5,400,000	$5,400,000	$5,718,000	$318,000[7]
		(Contributed funds)	–	–	–	3,706	3,706
Solano	7	From 0.6 mile to 0.8 mile north of Carquinez Bridge; reconstruct failed areas	–	–	6,700	5,532	—1,168[1]
Solano	53	On Denverton Overhead Bridge No. 23-20; metal railing	–	–	12,000	10,702	—1,298[1]
Solano	208	Walnut Street to the Napa River; place embankment material	–	–	–	19,000	19,000[21]
Solano	208	At the site of the proposed Napa River Bridge No. 23-64; install and test a prestressed concrete cylinder	–	–	41,960	37,990	—3,970[1]
Sonoma	1	Lytton to Cloverdale (portions); grade and pave	9.8	200,000	155,489	145,871	—9,618[1]
Sonoma	1	Bellevue Avenue on the west side of the Route 1 Freeway, approximately 1.8 miles south of Santa Rosa; frontage road connection	–	–	12,345	12,024	—321[1]
Sonoma	1	South Petaluma undercrossing to Petaluma Creek Bridge; remove slide, reconstruct base, surface and underdrains	0.3	–	66,000	90,995	24,995[6]
Sonoma	51	Approximately 1.0 miles south of Kenwood; reconstruct 2 curves	–	–	–	7,657	7,657[9]
Sonoma	56	8.1 miles north of Route 105 approximately 7 miles north of Jenner; grade and pave	–	–	40,000	51,500	11,500[6]
Sonoma	56	Near Jenner, install culvert and reconstruct embankment	–	–	13,500	10,159	—3,341[1]
Sonoma	56	7.6 to 8.1 miles north of Jenner; grade and pave	0.5	150,000	149,176	133,648	—15,528[1]
Sonoma	104	At 2 locations between 1.7 miles and 1.9 miles east of Monte Rio; rock slope protection	–	–	40,000	46,392	6,392[6]
Sonoma	104	0.3 mile west of Duncans Mills to 0.3 mile east of Austin Creek; grade, pave and structure	1.9	600,000	679,629	679,629	–
Stanislaus	4	1.6 miles south of Modesto (Hatch Road) to 2.4 miles north of Modesto (Shoemake Avenue); grade and structures	5.7	6,800,000	6,800,000	–	—6,800,000[2]
Stanislaus	4	At the intersections of Route 4 with "P" Street, with Kansas Avenue and with Tully Road; signals, lighting and channelization	–	–	49,000	–	—49,000[2]
Stanislaus	4	At intersection of Route 4 with Caldwell Avenue, Woodland Avenue in Modesto; signals and lighting	–	–	29,500	–	—29,500[2]
Stanislaus	13	Widen two bridges. Nos. 38-12 and 38-13, and approaches across the Modesto Irrigation District Main Canal, approximately 2.2 miles west of Riverbank	–	–	33,000	23,648	—9,352[1]
Stanislaus	13	From the east to the west city limits of Oakdale (portions) widen	0.7	–	55,000	37,494	—17,506[1]
Stanislaus	41	Through Patterson; grade and pave	1.2	150,000	147,434	147,434	–
Sutter	15	Route 87 to Cooper Avenue in Yuba City; pave median	0.5	–	–	11,717	11,717[9]
Sutter	232	0.2 mile south of Cornelius Avenue to Rio Oso; grade and pave	2.7	500,000	386,035	386,035	–
Tehama	3	0.2 mile north of Red Bluff city limits to Shasta County line; grade, pave and structures	12.2	5,100,000	5,100,000	4,328,769	—771,231[1]
Tehama	3	Howell Material site (portion)	–	–	–	—224	—224[1]
Tehama	29	0.3 mile west of Palmer Gulch to 0.1 mile east of Dales (portions); bridges and approaches	1.6	327,000	297,437	297,437	–
Tuolomne	13	6.5 miles east of Sonora to 0.8 mile east of Hunts Camp; grade and pave	3.5	1,150,000	1,150,000	1,484,251	334,251[7]
Yolo	6	Richards Boulevard interchange at Davis; landscaping	–	100,000	100,000	73,092	—26,908[1]
Yolo	7	At intersection of Route 7 with county road 31 approximately 7 miles south of Woodland; new road connection	–	–	22,000	19,539	—2,461[1]
Yolo	7	On bridge No. 22-18 across Buckeye Creek, approximately 20.9 miles north of Woodland; repair bridge	–	–	12,000	7,547	—4,453[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-61	Expenditures and contract obligations 6-30-62	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Yolo	50	Rumsey to Esparto (portions); widen three bridges and approaches	–	$95,000	$113,850	$117,351	$3,501
Yolo	50	4.9 miles to 5.2 miles southeast of Kiesel; emergency	0.3	–	–	11,500	11,500
Yolo	88	3.5 miles south to 4.5 miles north of Yolo-Colusa County line; grade and pave	8.0	700,000	700,000	–	—700,000
Yolo	90	6.75 miles north of Madison to Route 7; base and pave	5.6	127,000	121,435	117,493	—3,942
Yuba	3	Power Line Road in Olivehurst to Yuba River; functional planting	3.5	19,000	19,000	11,031	—7,969[1]
Yuba	3	Yuba River to Second Street in Marysville; landscaping	–	20,000	15,570	13,896	—1,674
Yuba	15	Dry Creek to Parks Bar Bridge; grade and pave	4.0	190,000	180,936	164,068	—16,868[1]
		Totals, Northern Group of Counties		$131,004,000	$155,993,563	$113,099,241	—$42,894,322
		SOUTHERN GROUP OF COUNTIES					
Imperial	12	New River west of Seeley; structure repair and drainage	–	–	–	$62,629	$62,629[10]
Imperial	26	Fourth Street, Orange Avenue to Olive Avenue in El Centro; storm drain	–	–	$15,000	13,531	—1,469[1]
Imperial	26	At intersection of Route 26 with Arden Farms Road, approximately 1.7 miles north of El Centro; channelization	–	–	6,344	5,486	—858[1]
Imperial	26, 27	Trifolium, Temarack and Lowline Canals; replace bridges	–	$150,000	145,485	145,485	–
Imperial	201	Standard Canal to Route 187; grade and pave	7.2	650,000	674,525	674,525	–
Inyo	23	1.9 miles south of Keough's Hot Springs to 4.1 miles south of Bishop; grade and pave	5.4	500,000	500,000	500,000	–
Kern	4	1.0 mile to 1.6 miles north of Fort Tejon; non-skid treatment	0.5	–	11,500	7,733	—3,767[1]
Kern	4	Val Prado Road on the westerly side of the State Highway, north of Meffler Station; construct on and off connections	–	–	–	78,320	78,320
Kern	4	2.3 miles south of Laval Road (formerly Reserve Road) to Route 57; grade, pave and structures	–	1,155,000	1,155,000	1,104,567	—50,433[1]
Kern	4	0.1 mile south of Ming Avenue to Norris Road; grade, pave and structures	5.7	7,500,000	7,500,000	6,555,277	—944,723[1]
		(Contributed funds)	–	–	–	67,464	67,464
Kern	4	0.8 mile south of Sherwood Avenue to 0.4 mile south of Pond Road; grade, pave and structures	3.4	1,500,000	1,500,000	1,413,264	—86,736
		(Contributed funds)	–	–	–	40,874	40,874
Kern	58	0.1 mile east of Caliente Road to 0.5 east of Keene; grade, pave and structures	5.7	4,750,000	5,413,646	5,413,646	–
Kern	139	4.1 miles north of Shafter to Route 33 near Wasco; reconstruct	1.4	–	84,959	78,605	—6,354
Kern	142	Approximately 23 miles northeast of Bakersfield; reconstruct drainage	–	–	12,000	9,572	—2,428
Kern	142	Woody to Greenhorn Summit (portions); grade and pave (casual labor)	–	50,000	50,000	49,982	—18
Kern	144	On Summit Road—Valley Boulevard to "C" Street in Tehachapi; widen and construct curb and gutters	0.3	–	3,500	3,034	—466
		(Contributed funds)	–	–	–	900	900
Los Angeles	2	Ventura Freeway—0.5 mile east to 0.5 mile west of Las Virgenes Road; interchange structure, approaches and frontage road	1.0	380,000	476,000	461,302	—14,698
Los Angeles	2	Whittier Boulevard—Atlantic Boulevard to Downey Road; 8 intersections; lighting, channelization and modify signals (Coop. $97,000)	–	60,000	60,000	36,495	—23,505
		(Contributed funds)	–	–	–	21,329	21,329
Los Angeles	2	Whittier Boulevard—Santa Gertrudes Avenue—Russell Street to Washington Boulevard; 13 intersections; modify signals (Coop. $170,000)	–	90,000	117,000	84,779	—32,221
		(Contributed funds)	–	–	–	91,638	91,638

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	2	At intersections of the Ventura Freeway ramps with 7 city streets from Coldwater Canyon Avenue to Winnetka Avenue in Los Angeles; signals, lighting, channelization and widen	–	–	–	$106,045	$106,045[13]
Los Angeles	2	Ventura Freeway, Colfax Avenue to Radford Avenue; remove ramps, relocate fence and landscape	–	–	–	39,147	39,147[13,25]
Los Angeles	2	Hollywood Freeway, Pilgrimage Overcrossing to Barham Boulevard Overcrossing (portion); chain link fencing	1.2	–	–	21,858	21,858[13]
Los Angeles	2	On the Ventura Freeway, Coldwater Canyon Avenue to Woodman Avenue; guard railing	0.8	–	$16,000	10,360	—5,640[1]
Los Angeles	2	Ventura Freeway-Hollywood Freeway to Reseda Boulevard (portions); median barrier	2.4	$55,000	43,383	38,553	—4,830[1]
Los Angeles	2	Hollywood Freeway—Four Level Interchange to Ventura Freeway (portions); median barrier, guard railing and signs	6.3	318,000	346,812	346,812	–
Los Angeles	2, 165	At various locations on the Hollywood and Pasadena Freeways between Boylston Street off-ramp and the four-level structure and between the four-level structure on Sunset Boulevard; modify lighting and install guard rail	–	–	–	25,049	25,049[14]
Los Angeles	2, 168	At the intersection of Whittier Boulevard with Rosemead Boulevard in Pico Rivera; signals and lighting	–	–	–	12,906	12,906[14]
Los Angeles	4	On San Fernando Boulevard, Lincoln Street in Burbank to Lankershim Boulevard in Los Angeles; seal coat and resurface	4.0	–	37,744	33,922	—3,822[1]
Los Angeles	4	On San Fernando Road, 0.1 mile south to 0.3 mile north of San Fernando; reconstruct base and surface	1.6	–	60,996	53,688	—7,308[1]
Los Angeles	4	Golden State Freeway—Cypress Avenue to Roscoe Boulevard; landscape	3.5	180,000	180,000	–	—180,000
Los Angeles	4	Golden State Freeway—Roscoe Boulevard to Lankershim Boulevard; landscape	1.7	110,000	110,000	–	—110,000[2]
Los Angeles	4	Golden State Freeway—0.1 mile west of of Lankershim Boulevard to Osborne Street; grade, pave and structures	2.4	6,200,000	4,738,678	4,738,678	–
Los Angeles	9	At the intersection of Foothill Boulevard with Second Avenue in Arcadia; signals and lighting	–	–	–	3,875	3,875[13]
		(Contributed funds)	–	–	–	4,549	4,549
Los Angeles	9	At the intersection of Foothill Boulevard with Sunland Boulevard; signals, lighting and channelization	–	–	10,400	10,400	–
Los Angeles	9	At the intersection of Devonshire Street with Maskell Street; signals and lighting	–	–	6,403	6,403	–
		(Contributed funds)	–	–	–	7,634	7,634
Los Angeles	9, 158	At Junction Routes 9/158; traffic signals	–	–	10,000	8,177	—1,823[1]
Los Angeles	9, 161	Foothill Boulevard—0.1 mile west of Mountain Avenue to Georgia Avenue (portions); widen to 4 lanes divided and modify signals	3.2	200,000	157,381	157,381	–
		(Contributed funds)	–	–	–	831	831
Los Angeles	9	At the intersection of Route 9 with Montana Street in Pasadena; storm drain	–	–	54,500	54,500	–
Los Angeles	19	Garey Avenue—near Second Street to near Monterey Avenue; grade, pave, structures and traffic signals	0.2	–	412,010	412,010	–
		(Contributed funds)	–	–	–	879,211	879,211
Los Angeles	61	Angeles Crest Highway — La Canada Bridge to Angeles Forest Highway (portions); grade and pave passing lanes	1.0	75,000	89,000	89,000	–
Los Angeles	61	At the intersections of Verdugo Road with Mountain Street and with Glendale Avenue; modify signals and channelization	–	–	27,000	30,274	3,274[7]
Los Angeles	62	San Gabriel Canyon Road—North City Limits of Azusa to end of constructed road near Crystal Lake (portions); grade, pave and structures	1.6	750,000	750,000	–	—750,000[3]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-61	Expenditures and Contract Obligations 6-30-62	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	62	At 21.3 miles and at 22.6 miles north of Azusa, guard railing	–	–	$2,007	$2,007	–
Los Angeles	62	San Gabriel Canyon Road, Crystal Lake to Angeles Crest Highway at Islep Saddle; pave	–	–	140,000	98,978	—$41,022[1]
Los Angeles	62	San Gabriel Canyon Road—West Fork of San Gabriel River Bridge No. 53-342; bridge and approaches	–	$150,000	291,000	271,710	—19,290[1]
Los Angeles	77	At the intersection of Valley Boulevard with Peck Road in El Monte; signals, lighting, channelization, widen and surface	–	–	15,000	11.088	—3,912[1]
		(Contributed funds)	–	–	–	17,984	17,984
Los Angeles	77	Valley Boulevard—Mission Drive to Cabrillo Avenue, 27 intersections; modify signals (Coop. $86,000) (State's share)	–	45,000	45,000	84,210	39,210[6]
Los Angeles	156	Topanga Canyon Boulevard—Devonshire Street to Craggy View Street; widen	0.1	–	–	8,000	8,000[6]
Los Angeles	157	At Mansfield Channel and Wilson Canyon Channel; storm drain	–	–	68,000	114,000	46,000[6]
Los Angeles	158	San Diego Freeway—0.1 mile south of 135th Street to 0.2 mile northwest of La Tijera Boulevard; grade, pave and structures	–	12,900,000	11,576,410	11,576,410	–
		(Contributed funds)	–	–	–	25,440	25,440
Los Angeles	158	San Diego Freeway—Route 164 to 135th Street; grade, pave and structures	2.1	4,000,000	4,435,000	4,435,000	–
		(Contributed funds)	–	–	–	97,356	97,356
Los Angeles	158	At the Raymer Street grade crossing No. E-4539; revise signals	–	–	6,000	6,000	–
Los Angeles	158	Venice Boulevard to Charnock Avenue; landscape	–	–	24,000	22,279	—1,721[1]
Los Angeles	158	San Diego Freeway—La Tijera Boulevard to 0.4 mile north of Jefferson Boulevard; grade, pave and structures	1.8	4,300,000	4,300,000	3,276,384	—1,023,616[1]
		(Contributed funds)	–	–	–	1,728,016	1,728,016
Los Angeles	158	At intersection of Sepulveda Boulevard with Rinaldi Street; signal and lighting	–	–	9,562	9,562	–
		(Contributed funds)	–	–	–	9,060	9,060
Los Angeles	158	San Diego Freeway—Jefferson Boulevard to Casiano Road; median barrier and signs	3.6	84,000	190.000	148,917	—41.083[1]
Los Angeles	158	San Diego Freeway—California Avenue to Long Beach Freeway (Route 167); grade, pave and structures	1.8	8,000,000	8,000,000	7,819,858	—180,142
Los Angeles	158	San Diego Freeway—Route 175 to 0.3 mile west of Route 164; grade, pave and structures	1.2	3,400,000	3,312,506	3,312,506	–
Los Angeles	159	At the intersection of Lankershim Boulevard with Cahuenga Boulevard—Ventura Boulevard in the City of Los Angeles; traffic signals and highway lighting	–	–	2,051	2,051	–
		(Contributed funds)	–	–	–	6,210	6,210
Los Angeles	160	On Highland Avenue at 7 intersections between Santa Monica Boulevard and Hollywood Freeway; signals and lighting	–	–	29,500	16,313	—13,187[1]
		(Contributed funds)	–	–	–	13,394	13,394
Los Angeles	160	At the intersection of Highland Avenue (Route 160) with Sunset Boulevard in the City of Los Angeles; modify traffic signals	–	–	5,400	5,400	–
Los Angeles	19, 26, 77	On Route 19, between 5th Avenue and S.P.R.R. crossing No. BAB-515.7. On Route 26 between the eastbound off-ramp at Rosecrans Street and Ganesha Boulevard and adjacent to the eastbound off-ramp at Arroyo Avenue and on Route 77 between Rosecrans Street and the San Bernardino Freeway ramps; channelization and fencing	–	–	9,282	9.282	–
Los Angeles	23	Antelope Valley Freeway-Sierra Highway at Soledad Canyon Road to Sierra Highway at Red Rover Mine Road; grade, pave and structures	16.0	8,000,000	8,000,000	7,170,919	—829,081[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	23	0.1 mile south to 0.1 mile north of Avenue R from Sierra Highway to Sixth Street east in Palmdale; signals, lighting, channelization and widen	–	–	$31,000	$31,000	–
		(Contributed funds)	–	–	–	24,853	$24,853
Los Angeles	23, 79, 60	Sierra Highway, from 3.3 miles to 4.9 miles east of Aqua Dulce Canyon Road. On Saugus-Ventura Road from 0.5 mile to 1.0 mile east of Ventura County line and Pacific Coast Highway, west city limit of Los Angeles to Las Flores Creek; reconstruct shoulders and widen	4.1	–	36,100	31,750	—4,350 [1]
Los Angeles	26	On the Marguerita Avenue pedestrian overcrossing in Alhambra; chain link enclosure	–	–	–	3,933	3,933 [13]
Los Angeles	26	San Bernardino Freeway-Arroyo Avenue to Puente Avenue; median barriers and signs	9.5	$220,000	246,068	246,068	–
Los Angeles	26	San Bernardino Freeway-Evergreen Avenue to 0.1 mile east of Long Beach Freeway (portions); median barrier	2.0	115,000	81,968	75,187	—6,781 [1]
Los Angeles	26	San Bernardino Freeway-Long Beach Freeway to Westcott Avenue (portions); landscape	2.1	375,000	375,000	82,156	—292,844 [1]
Los Angeles	26	San Bernardino Freeway at Orange Avenue-Pacific Avenue Interchange and at Sunset Avenue-Irwindale Avenue Interchange; landscape	–	65,000	42,383	42,383	–
Los Angeles	26, 62	On the San Bernardino Freeway westbound off-ramp to Azusa Avenue, in West Covina; signal, lighting and widen	–	–	–	25,685	25,685 [13]
		(Contributed funds)	–	–	–	4,949	4,949
Los Angeles	60	Route 3 locations, Las Flores Creek to Malibu Creek; improve drainage	–	–	–	23,846	23,846 [10]
Los Angeles	60	Corral Canyon Road to Broad Beach Road; remove plants and pave median	6.3	–	17,000	18,134	1,134 [7]
Los Angeles	60	Santa Monica to Sunset Boulevard; reconstruct 4 groins	–	–	–	11,500	11,500 [20]
Los Angeles	60	At the intersection of Pacific Coast Highway with Chautauqua Boulevard West Channel Road and with Entrada Drive; signals, channelization, extend pedestrian undercrossing and fence	–	–	50,000	–	—50,000 [2]
Los Angeles	60	Pacific Coast Highway—0.1 mile east to 0.3 mile east of Sunset Boulevard; place riprap	0.2	200,000	64,568	54,879	—9,689 [1]
Los Angeles	60	At the intersection of Pacific Coast Highway with Colorado Street; channelization	–	–	–	14,041	14,041 [13]
Los Angeles	60	Between 0.2 miles southwest and 0.1 mile northeast of Newton Street and Denny Road; signal, channel, widen and resurface	–	–	–	72,700	72,700 [13]
Los Angeles	60	0.1 mile east of Madison Avenue to 242nd Street in Torrance; channelization and left turn lanes	–	–	–	21,202	21,202 [12]
Los Angeles	161	At the Golden State Freeway westbound ramp connections to Riverside Drive and at the intersection of Riverside Drive with Chavez Ravine Drive; traffic signals and highway lighting	–	–	30,100	24,670	—5,430 [1]
Los Angeles	161	Ventura Freeway—Route 2 to Buena Vista Street; grade, pave and structures	3.0	7,700,000	6,550,866	6,478,866	—72,000 [1]
Los Angeles	161	At the intersection of Colorado Boulevard with Orange Grove Boulevard; signals	–	–	14,000	14,000	–
Los Angeles	161	Golden State Freeway—Glendale Boulevard to Burbank Boulevard; median barrier and signs	6.1	143,000	195,000	142,861	—52,139 [1]
Los Angeles	162	At intersection of Santa Monica Boulevard with Gardner Street; signals and lighting	–	–	7,000	4,487	—2,513 [1]
		(Contributed funds)	–	–	–	5,235	5,235
Los Angeles	162	Santa Monica Boulevard, Canon Drive to Crescent Drive in Beverly Hills; bus stop facilities	–	–	–	9,100	9,100 [12]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	164	At intersection of Hawthorne Boulevard with 126th Street; signals and lighting	–	–	$5,636	$5,338	—$298 [1]
		(Contributed funds)	–	–	–	6,116	6,116
Los Angeles	164	At the intersection of La Brea Avenue with Florence Avenue in Inglewood; signals and lighting	–	–	–	3,406	3,406 [11]
Los Angeles	165	At the Harbor Freeway ramp connections to Flower Street—Colden Avenue; signal and lighting	–	–	–	5,907	5,907 [11]
Los Angeles	165	Battery Street; storm drainage; improvement	–	–	–	157,700	157,700 [10]
Los Angeles	165	On the Pasadena Freeway between College Avenue and Bishop Road; construction of an interchange facility	–	–	515,000	574,756	59,756 [7]
		(Contributed funds)	–	–	–	574,756	574,756
Los Angeles	165	At the intersection of the Harbor Freeway ramp connections with Rosecrans Avenue with El Segundo Boulevard and with Imperial Highway; signals, lighting and channelization	–	–	78,000	54,083	—23,917 [1]
Los Angeles	165	At intersection of the southbound Harbor Freeway on-ramp with 11th Street—Blaine Street; signals and lighting	–	–	2,402	2,402	–
		(Contributed funds)	–	–	–	2,372	2,372
Los Angeles	165, 2, 166	Harbor Freeway—120th Street to 4 level Interchange and Santa Ana Freeway from Rosecrans Avenue to 4 level Interchange; (portions), median barrier—guard railing and signs	14.7	$503,000	645,000	608,698	—36,302 [1]
Los Angeles	166, 167	On the connector road from the northbound Long Beach Freeway to the westbound Santa Ana Freeway in Commerce; lighting, signs and guard rail	–	–	14,181	13,013	—1.168 [1]
Los Angeles	167	On Atlantic Boulevard, Telegraph Road to Heilman Avenue in and near Monterey Park; seal coat	4.5	–	13,178	13,178	–
Los Angeles	167	At the Long Beach Freeway northbound off-ramp to Atlantic Boulevard—Bandini Boulevard in Bell and Vernon; grade, pave, revise storm drain system and relocate signals and lighting	–	–	25,000	23,753	—1,247 [1]
Los Angeles	167, 26	Long Beach Freeway, Santa Ana Freeway to the San Bernardino Freeway and on San Bernardino Freeway within the Long Beach Freeway interchange area; (portions); guard railing and guide markers	–	–	–	13,509	13,509 [14]
Los Angeles	168	At the intersections of Lakewood Boulevard (Route 168) with Ashworth Street with Compton Boulevard and with Rosecrans Avenue; traffic signals, highway lighting and channelization	–	–	34,400	25,492	—8,908 [1]
		(Contributed funds)	–	–	–	5,145	5,145
Los Angeles	168	At the intersection of Rosemead Boulevard with Gallatin Road in Pico Rivera; signal and lighting	–	–	–	9,000	9,000 [13]
Los Angeles	170	In Centralia Road and Del Amo Boulevard; strengthen drains	–	–	11,200	11,200	–
Los Angeles	170	At intersection of Puente Avenue with Valley Boulevard in and adjacent to the City of Industry; signals, lighting and channelization	–	–	129,500	129,500	–
		(Contributed funds)	–	–	–	26,448	26,448
Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade, pave and structures	1.3	800,000	800,000	761,604	—38,396 [1]
		(Contributed funds)	–	–	–	14,670	14,670
Los Angeles	170	Across Walnut Creek at Puente Avenue in Baldwin Park; bridge and approaches	–	–	38,000	38,000	–
		(Contributed funds)	–	–	–	42,197	42,197
Los Angeles	170	At Leffingwell Road; construct box culvert	–	–	5,700	5,700	–
Los Angeles	170	Norwalk Boulevard—0.2 mile south of Lakeland Road to Washington Boulevard; widen and install signals (Coop. 375,000) (State's share)	3.0	325,000	325,000	–	—325,000 [8]
Los Angeles	170, 172	Material Site (Handorf)	–	75,000	95,000	95,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-61		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Sawtelle Boulevard to 0.2 mile east of Overland Avenue (portions); structures	–	$3,300,000	$3,300,000	$3,183,579	—$116,421[1]
		(Contributed funds)	–	–	–	254,597	254,597
Los Angeles	173	Santa Monica Freeway—0.4 mile west of Motor Avenue to 0.2 mile east of Motor Avenue (portions); structures and railroad relocation embankment	–	900,000	900,000	–	—900,000[2]
Los Angeles	173	Motor Avenue to 0.2 mile east of Motor Avenue; retaining wall	–	60,000	60,000	–	—60,000[2]
Los Angeles	173	Olympic Boulevard—Centinela Avenue to Los Angeles Street. 67 intersections; modify signals (Coop. $159,000) (State's share)	–	81,000	81,000	203,432	122,432[6]
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Fairfax Avenue to Hoover Street (portions); grade, pave and structures	0.4	3,600,000	3,874,245	3,874,245	–
Los Angeles	173	Across the Santa Monica Freeway at Dorchester Avenue and at Warwick Avenue; storm drains	–	–	5,100	5,100	–
Los Angeles	173, 2, 4	Routes 173, 2, 4 Interchange; landscape	–	395,000	395,000	335,652	—59,348[1]
Los Angeles	173	Santa Monica Freeway—Lincoln Boulevard to Sawtelle Boulevard; (portions) structures	–	2,000,000	2,000,000	1,157,179	—842,821[1]
Los Angeles	174	At the intersection of Manchester Boulevard with Belford Avenue; signals, lighting and channelization	–	–	–	7,500	7,500[13]
Los Angeles	174	At the intersection of Manchester Avenue with Bellanca Avenue; signals and lighting	–	–	–	10,000	10,000[13]
Los Angeles	175	Artesia Street—Long Beach Boulevard to Downey Avenue. 9 intersections; modify signals (Coop. $106,000) (State's share)	–	55,000	55,000	74,123	19,123[7]
		(Contributed funds)	–	–	–	59,420	59,420
Los Angeles	174, 2	Santa Ana Freeway—Rosecrans Avenue to 0.1 mile south of Grand Avenue (portions); median barrier, guard railing and signs	8.7	438,000	535,000	442,796	—92,204[1]
Los Angeles	(Various)	Signal and light relocation and striping (Contributed funds)	–	–	–	20,000	20,000
Mono	23	Foot of Conway Grade to 0.5 mile north of Conway Summit; remove slides and rocks	–	–	–	17,689	17,689[21]
Mono	23	Through Bridgeport; grade, pave and structures	0.7	170,000	223,328	223,328	–
Mono	23	Alpine County Line to Route 95; surface and drainage	8.0	250,000	334,806	318,677	—16,129[1]
Orange	(Various)	Signal and light relocation and striping (Contributed funds)	–	–	–	5,000	5,000
Orange	2	San Diego Freeway at 4.3 miles south of Niguel Road; double weigh scales and houses	–	210,000	243,648	243,648	–
Orange	2	At the intersection of Harbor Boulevard (Route 2) with Bastanchury Road in the City of Fullerton; traffic signals, highway lighting and channelization	–	–	12,400	12,400	–
Orange	2	On the San Diego Freeway, 2 miles south of San Juan Creek to Niguel Road; signs	–	–	–	35,627	35,627[11]
Orange	2, 60	At Serra Junction; signals and channelization	–	–	5,900	4,021	—1,879[1]
Orange	2, 60	San Diego Freeway—Avenida Allessandro to Avenida Sierra; landscape	7.1	152,000	152,000	70,191	—81,809[1]
Orange	2, 60	Esplanade to 2.2 miles south of Route 64 and at the Route 60 connection; improve drainage	6.1	–	40,000	33,884	—6,116[1]
Orange	19, 43, 175, 179	Material site (Bixby)	–	300,000	–	–	–
Orange	43	At the Bixby material site near Santiago Boulevard in Orange; fence and landscape	–	–	26,000	24,675	—1,325[1]
Orange	62	Across Coyote Creek in La Habra; widen, bridges	–	–	102,700	102,700	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	158	Westminster Avenue to the Anaheim-Barber Channel of the Orange County Flood Control District approximately 0.1 mile west of Springdale Street; construct storm drain and frontage road	0.4	–	$185,000	$158,169	—$26,831[1]
Orange	158	San Diego Freeway, Edinger Street to Bolsa Avenue; embankment and freeway fencing	1.5	–	–	398,595	398,595[13,20]
Orange	170	At the intersection of Los Alamitos Boulevard with Spring Street—Cerritos Avenue in Los Alamitos; signals, lighting channelization and widen	–	–	32,000	27,406	—4,594[1]
Orange	171	At intersection of Beach Boulevard with Ninth Street; signals, lightings and channelization	–	–	–	14,145	14,145[18]
		(Contributed funds)	–	–	–	4,562	4,562
Orange	171	At the intersection of Beach Boulevard with Orangethorpe Avenue; signals, lighting, widen, channelization and drainage	–	–	–	19,005	19,005[18]
		(Contributed funds)	–	–	–	6,997	6,997
Orange	171	On Beach Boulevard (Route 171) La Palma Avenue to Orangethorpe Avenue in Buena Park; channelization and curbs	–	–	18,000	10,961	—7,039[1]
Orange	174	At the Euclid Avenue southbound off-ramp and at the Lincoln Avenue southbound off-ramp of the Santa Ana Freeway; extend deceleration lane and install signs	–	–	40,000	27,463	—12,537[1]
Orange	174, 178	On Lincoln Avenue (Route 178) between Manchester Avenue and Wilshire Avenue and at the northbound Santa Ana Freeway in and off ramps in the City of Anaheim; traffic signals, highway lighting and channelization	–	–	16,200	12,748	—3,452[1]
Orange	174, 19, 179	Santa Ana, Route 19 and Garden Grove Freeways Interchange. On Route 174 from 0.2 mile north of Santa Ana River to 0.1 mile south of Santiago Creek, and on Route 179 from 0.2 mile west of Placentia Avenue to 0.3 mile east of Main Street; grade, pave and structures	3.2	$13,700,000	13,700,000	3,619,925	—10,080,075[2]
Orange	175	At the intersections of Riverside Freeway with La Palma Avenue and Anaheim Road; signals	–	–	20,000	24,238	4,238[5]
Orange	175	Riverside Freeway—Lemon Street to east of Placentia Avenue; landscape	2.1	64,000	64,000	50,501	—13,499[1]
Orange	176	Route 176 Freeway—Yorba Linda Road to Orangethorpe Avenue; grade, pave and structures	2.3	1,360,000	1,360,000	1,241,511	—118,489[1]
Orange	179	Garden Grove Boulevard—Century Boulevard to Harbor Boulevard; grade and pave, signals and lighting (Coop. $260,000) (State's share)	1.5	250,000	206,203	206,203	–
Orange	179	Intersection of Garden Grove Boulevard with Bolsa Chica Road; signals and lighting	–	–	–	12,000	12,000[18]
Orange	171, 175, 174	On Beach Boulevard Ninth Street to Virginia Avenue and at the intersection of Artesia Boulevard and Santa Ana Freeway southbound off-ramp with Knoff Avenue in Buena Park; signals, lighting, widen, surface and channelization	–	–	36,569	36,569	–
		(Contributed funds)	–	–	–	7,574	7,574
Riverside	19	Sunnyslope to Orange Street in Riverside; grade, pave and structures	5.7	5,530,000	5,179,019	5,179,019	–
		(Contributed funds)	–	–	–	125,000	125,000
Riverside	19	On 8th Street, Park Avenue to Chicago Avenue in Riverside; resurface	1.0	–	9,846	9,846	–
Riverside	26	From 2 miles to 4 miles northwest of Thousand Palms (portions); wind erosion control	–	–	75,000	58,835	—16,165[1]
Riverside	26, 187	At 29 Palms Highway approximately 2.0 miles east of Whitewater; structure and approaches (Route 187/26 Interchange)	1.3	1,150,000	1,150,000	1,305,422	155,422[7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
				ORIGINAL	REVISED AS OF 10-1-61		
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	26	Bridge No. 56-05 R and L across the Coachella storm drain; approximately 1 mile west of Indio; strengthen	–	–	$15,000	$14,763	—$237 [1]
Riverside	43	At the Columbia Avenue Overcrossing in Riverside; construct stairway	–	–	–	3,854	3,854 [13]
Riverside	43	0.3 mile south of Arlington Avenue to San Bernardino County line portions); landscape	2.7	$150,000	150,000	–	—150,000 [2]
Riverside	64	0.3 mile west of Indio West City Limits to Arabia Street; grade and pave	0.9	57,000	60,569	57.815	—2,754 [1]
Riverside	64	At Hill Street approximately 0.4 mile northwest of Lakeland Village; culvert	–	-	5,500	5,500	–
Riverside	64	Grand Avenue to Adam Avenue, approximately 1.0 mile west of Elsinore (portions); grade and pave	3.1	100,000	129.000	111,178	—17.822 [1]
Riverside	64	West boundary of San Bernardino National Forest to Keene Camp (portions); grade and pave (Casual labor)	0.4	35,000	35,000	35,000	–
Riverside	77	At 3 locations on Ontario Avenue—Compton Avenue to Fullerton Avenue in Corona; superelevation	0.3	–	13,700	10,357	—3,343 [1]
Riverside	78, 64	At Route 64 approximately 3.0 miles southeast of Perris; structure and approaches (Ethanac Overhead and Interchange)	1.0	900.000	954,847	954.847	–
		(Contributed funds)	–	–	–	2,009	2,009
Riverside	187	Canyon Drive (Route 187) between Chino Drive and San Rafael Drive in the city of Palm Springs; grading and paving	2.2	–	250,000	250,000	–
Riverside	187	0.6 mile west of Chino Creek to San Rafael Drive in Palm Springs; grade and pave	0.9	210,000	210,000	199,371	—10,629 [1]
San Bernardino, Los Angeles	26	0.1 mile west of Los Angeles County Line to 0.6 mile east of Vineyard Avenue; grade, pave and structures	6.8	950,000	901,797	901,797	–
San Bernardino	9	At the intersection of Foothill Boulevard with Haven Avenue approximately 4.5 miles east of Upland; channelization	–	–	14,100	14.100	–
San Bernardino	9	At intersection of Foothill Boulevard with Alta Avenue at the east city limits of Upland; channelization	–	–	27,519	27,519	–
San Bernardino	26	At 16th Street approximately 2.0 miles easterly of Redlands; structures and approaches (16th Street overcrossing)	1.0	250,000	302.000	300,083	—1,917 [1]
San Bernardino	31	Mojave Drive Interchange in Victorville; grade, pave and structure	0.6	380,000	530,000	515,033	—14,967 [1]
San Bernardino	31	1.0 mile east of Cima Road to Nevada State Line; grade, pave and structures	23.2	7,000,000	7,000,000	6,465,763	—534.237 [1]
San Bernardino	31, 190	Route 31 to Lytle Creek Wash; construct the Muscott storm drain	–	–	45,000	45,000	–
San Bernardino	43	At the intersections of Route 43 with Daley Canyon Road and with Route 59; widen and channelization	–	–	11,000	11,000	–
San Bernardino	43	1.3 miles east of Lakeview Point to 3.0 miles west of Big Bear Dam; grade and pave	2.0	500,000	500,000	527,866	27,866 [7]
San Bernardino	43	Big Bear Dam to 1.2 miles east; grade and pave	1.2	80,000	80,000	69,859	—10,141 [1]
San Bernardino	43	1.0 mile east of Victorville to Route 31; grade, pave and structures	2.7	1,150,000	1,265,000	1,335,000	70,000 [5]
San Bernardino	43	0.1 mile north of 17th Street to Highland Avenue; drainage facilities	–	–	12,704	12,704	–
San Bernardino	43	Court Street to 0.4 mile north of 27th Street in San Bernardino; landscape	3.13	235,000	235,000	226,160	—8,840 [1]
San Bernardino	58	16.0 miles west of Amboy to 26.0 miles west of Needles (portions); pave and roadmix shoulders	34.0	700,000	630,438	630,438	–
San Bernardino	58	Construct Bridge No. 54-150 across Talofa Ditch	6.7	–	32,167	31,711	—456 [1]
San Bernardino	190	Bryant Street, near the Mill Creek Ranger Station to Forest Home Boulevard approximately 10 miles east of Redlands (portions); improve	6.7	–	22,401	22,401	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Bernardino	190	At the intersection of Highland Avenue with Golden Avenue; signals and chanelization	–	–	$14,500	$11,201	—$3,299 [1]
San Bernardino	190	At intersection of Highland Avenue with Sterling Avenue in and adjacent to San Bernardino; signals, lighting and chanelization	–	–	41,300	31,168	—10,132 [1]
		(Contributed funds)	–	–	–	5,096	5,096
San Bernardino	192	At the intersection of Euclid Avenue with "G" Street; signals and lighting	–	–	6,400	6,472	72 [6]
		(Contributed funds)	–	–	–	302	302
San Bernardino	207	7.0 to 6.4 miles southwesterly of Running Springs; grade and pave	0.5	$100,000	116,383	116,383	–
San Diego	2	At San Elijo Lagoon near Del Mar and at Batiquitos Lagoon near Carlsbad; structures and grading	3.2	–	2,503,149	2,503,149	–
San Diego	2	San Onofre Overhead and approaches, approximately 2 miles south of San Clemente; improve	–	–	200,000	170,945	—29,055 [1]
San Diego	2	0.5 mile south of Fourth Street in Del Mar to 0.5 mile north of Plaza Street in Solana Beach (portions); signals and channelization	–	–	–	82,286	82,286 [13]
		(Contributed funds)	–	–	–	6,153	6,153
San Diego	2	0.1 mile north of 0.5 mile north of south city limits of National City; grading and surcharge fill	0.4	300,000	300,000	256,839	—43,161 [1]
San Diego	2	At intersection of Harbor Drive with Eighth Avenue in San Diego; signals	–	–	3,300	2,504	—796 [1]
		(Contributed funds)	–	–	–	3,554	3,554
San Diego	2	Division Street to Market Street (portions); grade, pave and structures	3.2	6,600,000	6,600,000	7,861,605	1,261,605 [6]
		(Contributed funds)	–	–	–	90,945	90,945
San Diego	2	1.7 miles south to 0.9 mile north of San Dieguito River; grading—surcharge fill	2.6	2,500,000	2,500,000	1,843,212	—656,788 [1]
		(Contributed funds)	–	–	–	15,568	15,568
San Diego	2, 77, 200	At 16 intersections on Route 2, 77 and 200 in National City, San Diego, Solana Beach and Encinitas; modify signals	–	–	–	7,240	7,240 [14]
		(Contributed funds)	–	–	–	7,736	7,736
San Diego	12	Chase Avenue to Flume Drive (portions); pave	–	150,000	160,978	148,361	—12,617 [1]
		(Contributed funds)	–	–	–	3,560	3,560
San Diego	195	At the intersection of Mission Avenue with Brooks Street; signal and lightings	–	–	–	6,331	6,331 [13]
San Diego	196	1.0 mile west of Vista to Rancho Santa Fe Road; grade, pave and structures	5.1	4,200,000	4,199,289	4,199,289	–
San Diego	199	At intersection of Palm Avenue with 13th Street and near Rainbow Drive in San Diego and Imperial Beach; signals, flash beacons and lighting	–	–	15,000	10,114	—4,886 [1]
		(Contributed funds)	–	–	–	9,530	9,530
San Diego	200	Granada Avenue to Avocado Boulevard; grade and pave	1.1	80,000	77,580	73,257	—4,323 [1]
San Diego	200	Merritt Drive to Rogers Road; grade and pave	0.8	80,000	80,000	–	—80,000 [2]
San Luis Obispo	2	Through Arroyo Grande; landscape	1.4	50,000	37,800	37,800	–
San Luis Obispo	2	Los Osos Road Interchange, 1.5 miles south of San Luis Obispo; grade, pave and structure	0.8	460,000	438,431	438,431	–
San Luis Obispo	2	At the ramp connections to the Pismo Beach Overhead; lighting	–	–	–	6,022	6,022 [13]
San Luis Obispo	2	Pismo Beach Overhead to 0.3 mile north of North Pismo Separation; landscape	1.9	80,000	80,000	58,054	—21,946 [1]
San Luis Obispo	33	1.4 miles west to 0.1 mile east of Santa Lucia Summit (portions); widen and realign	–	–	–	25,000	25,000 [9]
San Luis Obispo	56	At the intersection of Grand Avenue in Grover City; grade, pave, drainage and channel	–	–	49,000	39,767	—9,233 [1]
San Luis Obispo	57	Route 2 to 0.9 mile west of Huasna River; grade and pave	6.6	1,300,000	1,300,000	1,186,486	—113,514 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Luis Obispo	125	0.1 mile west of San Gabriel Road in Atascadero to Route 2; grade and pave	1.8	$290,000	$278,714	$252,285	—$26,429 [1]
San Luis Obispo	125	Route 137 to 1.0 mile east of Huer Huero; grade, pave and structures	1.1	230,000	188,382	173,735	—14,647 [1]
Santa Barbara	2	Norris Street in Orcutt to Moorcrest Lane; functional planting	0.9	12,000	9,740	9,309	—431 [1]
Santa Barbara	2	0.2 mile east of Bath Street to 0.6 mile west of Los Olivas Street; grade, pave and structures	2.5	4,600,000	4,600,000	4,867,842	267,842 [7]
		(Contributed funds)	–	–	–	152,715	152,715
Santa Barbara	2	0.6 mile west of Refugio to 0.4 mile west of Tajiguas; functional planting	2.1	35,000	19,115	16,728	—2,387 [1]
Santa Barbara	2	Winchester Creek to 0.2 mile west of Las Veras Creek; functional planting	3.9	66,000	34,400	34,400	–
Santa Barbara	2	Ortega Hill parking area; landscape	0.9	–	25,000	–	—25,000 [2]
Santa Barbara	149	Surf to 0.4 mile west of Lompoc Canyon Road; grade, surface and structures (Contributed funds)	–	–	–	626,102	626,102
Santa Barbara	150	At intersection of Cliff Drive with Leadbetter Drive and Loma Alta Drive; signals, lighting and channelization (Contributed funds)	–	–	–	12,110	12,110
Santa Barbara	150	In Santa Barbara on Cabrillo Boulevard at State Street; signals and lighting (Contributed funds)	–	–	–	9,704	9,704
Santa Barbara	150	At the intersection of Cliff Drive with Leadbetter Drive—Loma Alta Drive in Santa Barbara; signals, lighting and channelization	–	–	17,000	15,929	—1,071 [1]
Santa Barbara	150	At intersection of Cabrillo Boulevard with State Street; signals and lighting	–	–	8,091	8,091	–
Santa Barbara	150	La Marina in Santa Barbara to Route 2 at Las Positas; grade and pave	3.6	950,000	891,465	891,465	–
Santa Barbara	236	Goleta Campus of the University of California to Route 2 near Goleta; grade, pave and structures	2.6	2,850,000	2,711,656	3,041,656	330,000 [6]
		(Contributed funds)	–	–	–	20,500	20,500
Tulare	4	Paige Road to Kern Street south of Tulare; improve drainage	–	–	23,400	15,288	—8,112 [1]
Tulare	10	At Musk Grade Crossing No. BC-255.1 approximately 10 miles east of Visalia; flashing light signals	–	–	–	2,000	2,000 [13]
Ventura	2	Ventura Freeway—0.5 mile east of Moorpark Road to 0.5 mile west of Moorpark Road and Moorpark Road from Ventura Freeway to Olson Road; grade, pave and structures	4.5	1,340,000	1,621,746	1,621,746	–
Ventura	2	Ventura Freeway—Borchard Road; grade, pave and structure about 1 mile west of Newberry Park to Conejo Grade Summit (portions)	1.7	550,000	536,465	536,465	–
Ventura	60	Route 60 at 2 locations, 4.1 miles to 3.4 miles west of the Los Angeles County Line; embankment protections	–	–	–	16,000	16,000 [20]
Ventura	60	At Point Mugu Naval Access Road north of Calleguas Creek; interchange structure	–	–	35,000	95,079	60,079 [6]
		(Contributed funds)	–	–	–	547,596	547,596
Ventura	79	At the intersection of Telegraph Road with the private road to Rancho Sespe Village and Rancho Sespe Oak Village; left turn channelization	–	–	16,000	16,170	170 [7]
Ventura	79	Route 79 Freeway—Route 2 to 0.1 mile east of Route 9; grade, pave and structures	5.5	3,600,000	4,158,968	4,158,968	–
Ventura	138, 151	At intersection of Ventura Avenue with Baldwin Road; grade and pave	–	–	18,000	20,721	2,721 [7]
Ventura	155	Decker Road at Truinfo Creek Bridge No. 52-110; bridge and approaches	0.2	75,000	58,499	58,499	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-61	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-62	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	153, 60	Hueneme Road and Saviers Road—Fourth Street to Route 60 and Route 60 from 0.2 mile southeast of Saviers Road to Saviers Road; grade, pave, structures, signals and channelization	4.1	$835,000	$835,000	$863,000	$28,000[7]
		Totals, Southern Group of Counties		$154,068,000	$158,394,691	$148,402,210	—$9,992,481
		Totals, Northern Group of Counties		$131,004,000	$155,993,563	$113,099,241	—$42,894,322
		Totals, Southern Group of Counties		$154,068,000	$158,394,691	$148,402,210	—$9,992,481
		TOTALS, MAJOR PROJECT ALLOCATIONS		$285,072,000	$314,388,254	$261,501,451	—$52,886,803

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project for landscaping.
[26] Additional project to comply with fish and game requirements.
[27] Additional project for archaeological salvage.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1961 to June 30, 1962

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,907,902
2. Route 56 in San Francisco to the Mexican line near Tiajuana via San Diego and National City; Orcutt to Route 2 north of Santa Maria; Harrison to Route 2 near Los Alamos	3,115,572
3. Sacramento Oregon line via Yreka	1,091,691
4. Sacramento to Los Angeles	2,037,999
5. Route 56 near Santa Cruz to Route 68 near Story Road; Route 68 near San Jose to Route 4 near Stockton via Hayward; Route 68 near Oakland to Route 68 near San Jose to Route 4 near Stockton via Hayward; Route 4 near Stockton to Route 65 near Mokelumne Hill	728,311
6. Route 7 to Sacramento; Route 49 near Napa to Route 7 near Davis	215,071
7. Route 69 in Albany to Route 3 near Red Bluff	986,169
8. Route 1 near Novato to Route 7 near Cordelia via the vicinity of Napa	70,623
9. Route 79 near Saticoy to Route 4 near San Fernando; near San Fernando to San Bernardino	380,881
10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	261,328
11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	789,153
12. Point Loma to El Centro via San Diego	351,460
13. Route 4 at Salida to Route 23 via Sonora and Long Barn	247,714
14. Oakland to Route 7 in Richmond at Cutting Boulevard	43,284
15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams, and Colusa	554,235
16. Route 1 to Route 89 near Lakeport	40,139
17. Route 3 south of Roseville to Nevada City	116,110
18. Merced to Yosemite National Park near El Portal via Mariposa	90,143
19. Route 9 west of Claremont to Beaumont via Riverside; Pomona to Route 2 near Santa Ana	215,371
20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding; Route 83 near Old Station to Route 29 west of Susanville; Route 29 near Susanville to Route 73 near Ravendale	640,585
21. Route 3 near Richvale to Route 29 near Chats via Quincy and Beckwourth Pass	434,241
22. Route 32 to Route 2 near The Rocks via Hollister and San Juan Bautista; Route 56 near Castroville to Route 2 near Prunedale	38,090
23. Los Angeles to Route 11 near Meyers Station via Antelope Valley, Independence, Bridgeport, and Markleeville	972,285
24. Route 4 near Lodi to San Andreas; Route 65 near Angels Camp to Route 23 near Mount Bullion via Murphys, Calaveras Big Trees, and Dorrington; Route 23 near Woodfords to the Nevada State line	184,739
25. Route 37 near Colfax to Route 17 near Grass Valley; Nevada City to Route 83 near Sattley via Downieville	303,686
26. Route 2 in Los Angeles to Calexico via the vicinity of Monterey Park, Pomona, Colton, Brawley and El Centro; a point on the highway of Route 2 in Los Angeles to Calexico, approximately two and one-half miles southwest of Brawley	1,050,271
27. El Centro to Yuma	101,888
28. Redding to Nevada line via Alturas and Cedarville	367,078
29. Red Bluff to the Nevada line via Susanville; Route 35 to Route 3 near Red Bluff	622,941
31. San Bernardino to Nevada line near Calada, via Barstow	368,280
32. Route 56 near Watsonville to Route 249 near Sharon via Hecker Pass and Pacheco Pass	158,037
33. Route 4 near Bakersfield to Route 2 in San Luis Obispo County via Cholame Pass; Route 56 near Cambria to Route 2 near Paso Robles	143,665
34. Route 4 near Arno to Route 23 near Picketts in Hope Valley via Jackson, Irishtown, Pine Grove, Silver Lake, and Kirkwood	198,934
35. Route 1 near Alton to Route 20 near Douglas City, passing near Kuntz and Peanut	312,004
36. Mount Pleasant Ranch to Downieville	361
37. Auburn to Route 38 via Emigrant Gap	696,458
38. Route 11 near May's Junction to Nevada line near Verdi, Nevada, via Tallac, Emerald Bay, McKinney's, Tahoe City, the Truckee River, Trukee, and the Truckee River Canyon	364,648
39. Tahoe City to Nevada line at Crystal Bay	41,619
40. Route 13 to Route 23 near Mono Lake via Big Oak Flat and Buck Meadows; Route 23 near Mono Lake to Route 76 near Benton Station; Route 23 north of Mono Lake to the Nevada line, in the vicinity of the Pole Line Road	200,975
41. Route 5 near Tracy to Route 4 near Fresno; Route 4 near Fresno to General Grant National Park; General Grant National Park to Kings River Canyon	289,892
42. Route 5 near Los Gatos to Governor's Camp in California Redwood Park via Saratoga Gap	71,019
43. Newport Beach to Route 31 near Victorville, via Santa Ana Canyon, San Bernardino, Waterman Canyon, Big Bear Lake and Baldwin Lake. Route 43 includes a highway around Big Bear Lake	878,738
44. Route 116 near Boulder Creek to Route 42 at Governor's Camp in California Redwood Park	11,581
45. Route 3 near Biggs to Route 7 near Willows	53,145
46. Route 3 near Klamath River Bridge to Route 1	358,965
47. Route 7 near Orland to Chico; Route 3 near Chico to Route 29 near Deer Creek Meadows	143,971
48. Route 1 near Cloverdale via McDonald's to Route 56 at mouth of Navarro River	167,850
49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	131,927
50. Route 15 to Sacramento via Rumsey and Woodland	136,233
51. Route 56 near Valley Ford to Route 8 near Sonoma via Santa Rosa	56,345
52. Route 1 to Tiburon	10,962
53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	170,109
54. Route 11 near Perkins to Route 65 near Drytown	44,952
55. Skyline Boulevard from San Francisco to Route 5	150,079
56. Route 2 near Las Cruces via the vicinity of Lompoc and Guadalupe to Route 2 near Pismo; San Luis Obispo to San Francisco along the coast via Cambria, San Simeon, and Santa Cruz; Route 1 near southerly end of Marin Peninsula to Route 1 near Fernbridge via the coast route through Jenner, Westport, and Ferndale, including lateral connection with Route 1 near Leggett Valley	1,514,301
57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	257,559
58. Route 2 near Santa Margarita to the Arizona line near Topok, Arizona via Bakersfield, Mojave, Barstow, and Needles with a connection from near Needles to Arizona line	577,996
59. Route 4 near Gorman to Route 31 near Cajon Pass; Route 31 near Cajon Pass to Route 43 via Lake Arrowhead	213,218
60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	523,269

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1961 to June 30, 1962—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	$281,299
62. Route 171 near Buena Park to Route 61 via San Gabriel Canyon	98,281
63. Big Pine to Nevada line via Oasis	60,123
64. Route 2 near San Juan Capistrano to Route 78 near Perris; Route 78 near Perris to Route 26 near Indio; Mecca via Blythe to the Arizona line at the Colorado River; a point near Shaver's Summit to Route 26 near Indio	369,605
65. Auburn to Sonora via Placerville, Diamond Springs, El Dorado, Jackson, San Andreas, and Angels Camp; Route 40 near Moccasin Creek to Route 125 near Oakhurst	267,061
66. Route 238 near Mossdale to Route 13 near Oakdale via the vicinity of Manteca	36,588
67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	21,622
68. Route 2 near Ford Road south of San Jose to Route 5 near Oakland	2,313,914
69. San Jose to the Richmond-San Rafael Bridge Toll Plaza including a connection to Route 5 near Warm Springs; Point San Quentin to Route 56 near Point Reyes Station	1,171,600
70. Route 1 near Ukiah to Mendocino State Hospital	4,895
71. Route 1 near Crescent City to Oregon line	63,750
72. Route 3 at Weed to Oregon line near Calor	143,509
73. Route 29 to Oregon line near New Pine Creek via Alturas	259,039
74. Route 6 near Napa to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	92,747
75. Oakland to Route 4 near Stockton via Walnut Creek and Antioch; Route 4 near Stockton, north of Walnut Creek to a connection with Route 74 near Benicia; Route 4 near Stockton via Copperopolis to Route 65 near Altaville	915,829
76. Route 23 near Bishop to Nevada State line near Montgomery Pass; Route 23 to Camp Sabrina; Route 125 near Fresno to Huntington Lake	329,771
77. East city limits of Los Angeles to Route 26 near El Monte; Pomona to San Diego via Temecula	359,686
78. Riverside to Route 77 near Temecula; Route 12 near Descanso to Route 77 near Temecula	156,811
79. Route 2 near Ventura to Route 23 near Solamint	140,104
80. Route 2 near Santa Barbara to Route 2 near Zaca via San Marcos Pass to Route 151 near Ventura-Santa Barbara County line via Foothill Road to Route 2 via Sycamore Canyon	108,664
81. Route 71 to Route 1 north of the Smith River	23.915
82. Route 20 near Weaverville to Montague	70,192
83. Route 3 near Mount Shasta to Lassen National Park; Lassen National Park to Route 29 near Morgan; Route 29 near Deer Creek Pass to Route 21 near Indian Falls; Route 21 near Blairsden to Route 38 near Truckee	554.961
84. Route 20 near Willow Creek to Route 46 near Weitchpec	63,624
85. Route 1 to Route 20, staying north of the Mad River	2,746
86. Route 83 near Lassen National Park to Route 29 at Mineral	32,939
87. Route 7 near Woodland to Route 21 near Oroville; Route 21 near Wick's Corner to Route 3 near Chico	158.578
88. Route 15 near Colusa to Route 47 near Hamilton City; Route 15 near Sycamore to Route 87 near Knights Landing	115,991
89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	91,688
90. Route 7 near Vacaville to Route 7 near Dunnigan	54,482
91. Route 3 near Lincoln to Route 17 near Newcastle	28,774
92. Route 65 near Coloma to Marshall's Monument	462
93. Route 65 near Cool via Georgetown to Route 65 near Placerville	107,338
94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	7.417
95. Route 23 near Coleville to Nevada line	8,081
96. Route 23 near Bridgeport to Nevada line via Walker River	29,724
97. Route 4 near Stockton to Route 54 near Waite's Station including a connection to Route 34 south of Ione	45.922
98. Route 4 in Sacramento to Route 3 near North Sacramento	28,608
99. Route 53 near Rio Vista via Ryer Island to Route 6 near Broderick	127,078
100. Route 99 on Ryer Island to Route 11	85,481
101. Route 53 to Route 7 near Dixon	34,014
102. Route 49 near Rutherford to Route 6 via Sage Canyon	36.428
103. Route 1 near Geyserville to Route 49 near Calistoga	35,559
104. Route 56 near Jenner to Route 1 near Cotati; Route 1 near Petaluma to Route 8 near Shellville	112,956
105. Route 56 near Half Moon Bay to Route 5 near Hayward; Hayward to High Street in Oakland	223,857
106. Route 7 near Hercules to Route 75 north of Concord	64.949
107. Route 56 to a point near Sunol on Route 108; Route 108 near Scott's Corners to Route 75 near Walnut Creek	247.592
108. Route 5 near Mission San Jose to Route 75 near Brentwood	34,181
109. Route 238 near Crows Landing to Route 13 between Salida and Riverbank	15,572
110. Route 75 near Brentwood to Route 65 via Modesto, including a connection to Route 238 southwest of Vernalis	99,814
111. Route 23 near Rush Creek via June Lake to Route 23	47.221
112. Route 23 to Mammoth Lakes	77.820
113. Route 2 near Mountain View to Route 5 near Milpitas	15.682
114. Route 2 near Ford Road to Route 68 near Mountain View	19,995
115. Route 68 near San Jose to Patterson via the vicinity of Mount Hamilton	54.722
116. Route 5 near Santa Cruz to Route 42 near Waterman Gap	50,201
117. Monterey to Route 2 near Salinas	55,686
118. Route 2 near Salinas to Route 56 near Castroville	24,464
119. Route 2 near Gilroy to Route 10	103.511
120. Route 2 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 119 in Bear Valley	15,499
121. Route 32 west of Los Banos to Route 41	3,376
122. Route 238 near Gustine to Route 4 near Merced	31,104
123. Snelling to Route 4 near Merced southerly to Route 32	40,265
124. Route 4 at Chowchilla via Robertson Boulevard to Route 32	10,596
125. Route 56 near Morro to Route 4 near Fresno; Route 4 near Fresno to Yosemite National Park	305.622
126. Route 41 near Kerman to Route 4 near Madera; Route 4 near Madera to Route 125	35,095
127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Olancha, Death Valley, and Death Valley Junction; Route 23 near Lone Pine to a junction with Route 4 near Tipton to Route 31 via Keeler	295.337
128. Route 127 to Nevada line	2,360

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1961 to June 30, 1962—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
129. Route 4 near Bakersfield to Route 41 near General Grant National Park	$131,617
130. Orosi to Route 129	20,101
131. Route 4 near Kingsburg to Route 10 near Lemon Cove	33,099
132. Route 134 near Tulare to Orange Cove	49,270
133. Visalia to Woodlake	18,787
134. Route 135 at Corcoran to Lindsay via Tulare	49,329
135. The Junction of Route 33 and Route 139 near Wasco to Route 4 near Selma	76,735
136. Route 4 near Delano to Route 129	17,735
137. Route 58 near Santa Margarita to Route 125 near Creston	21,408
138. Route 41 near Mendota to Route 10 near Oilfields; Route 10 near Coalinga to Route 57 near Maricopa; Route 2 near Ventura to Route 57 in Cuyama Valley	346,171
139. Route 140 to Route 33 near Wasco	40,025
140. Taft to Route 4 near Greenfield; Route 4 south of Bakersfield to Route 58	75,702
141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	22,268
142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	93,534
143. Route 140 near Weed Patch to Route 57	16,312
144. Cummings Valley State Institution to Route 58 near Tehachapi	18,113
145. Route 31 near Cajon Pass to Route 23 near Little Lake	77,897
146. Route 187 east of Brawley to Route 64 near Blythe; Route 64 near Blythe to Route 58 near Needles; Route 58 west of Needles northerly to the Nevada line	163,498
147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	24.530
148. Route 56 near Guadalupe to Sisquoc via Santa Maria	35,184
149. Surf to Route 80 near Santa Ynez	63,903
150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	18,200
151. Route 2 near Rincon to Route 79 in Santa Paula	87,562
152. Route 2 near Carpinteria to Carpinteria Beach State Park	701
153. Hueneme to Route 9 near Somis	34,475
154. Route 60 near El Rio to Route 9 near Saticoy	10,645
155. Route 60 near Aliso Canyon to Route 2 near Triunfo; Route 2 near Newbury Park to Route 79 near Fillmore	80,302
156. Route 60 near Topanga Beach to Route 9 near Chatsworth	46,410
157. Route 4 near Tunnel Station to Route 9 near San Fernando	4,842
158. Route 4 near San Fernando to Route 2 near El Toro	360,926
159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	29,160
160. Route 158 near Inglewood to Route 2 in Los Angeles	24,180
161. Route 205 near Elysian Park in Los Angeles to Route 4 near Glendale; Route 4 near Glendale to Route 2 near Riverside Drive; Route 4 near Glendale to Route 9 near Monrovia	225,356
162. Route 60 at Santa Monica to Route 61 near Avenue 36	140,247
163. Route 60 near Colorado Avenue in Santa Monica to Route 173 via Pacific Avenue and Venice Boulevard	1,941
164. Route 60 at Torrance to Route 158 near Culver City	106,719
165. San Pedro to Route 9 near La Canada	541,932
166. Route 172, at intersection of Downey Road to Route 174 near Norwalk	138,987
167. Route 165 in San Pedro to Route 9 in Pasadena via Long Beach	189.354
168. Route 60 near Long Beach to Route 9 near Lamanda Park	160,228
169. Route 56 to Route 117 via Canyon del Rey	3,080
170. Route 60 near Seal Beach to Route 9 near Duarte	87,025
171. Route 60 near Huntington Beach to Route 62 near Buena Park	83,138
172. Route 2 in Los Angeles to Route 19	58,047
173. Route 60 in Santa Monica to Route 2 near Soto Street	120,371
174. Route 60 west of Inglewood to Route 2 near Santa Ana	258,605
175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	197,892
176. Route 174 near Norwalk to Route 43 in Santa Ana Canyon	46,363
177. Route 176 near Brea to Route 77 near Chino	18,758
178. Route 168 near Lakewood to Route 174 near Anaheim	41,339
179. Route 60 near Long Beach to Route 43 near Orange	79,319
180. Route 2 near Orange County Hospital northerly to Route 175	14,466
182. Route 43 near Orange to Orange County Park	15,955
184. Route 60 near Corona del Mar to Route 158; Route 158 to Route 2 in Santa Ana, via Main Street	44,443
185. Route 60 in Laguna Beach to Route 2 near Irvine	30,210
187. Route 26 near White Water to Route 43 near Lucerne Valley via Morongo Valley; Route 26 near White Water to Route 64 near Palm Desert; Route 26 near Indio via the north shore of Salton Sea, to Route 26 near Brawley; Route 26 near Brawley to Route 27 near Holtville; Route 27 near Holtville to Route 202 near Bonds Corners	217,121
188. Route 43 near Mount Anderson to Route 59	31.802
189. Route 43 near Strawberry Peak via Strawberry Flat to Route 59 near Lake Arrowhead	38,249
190. Route 9 near San Dimas to Route 26 near Redlands; Route 26 near Redlands to Route 43 near Big Bear Lake via Barton Flats	208,720
191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	11,892
192. Route 77 to Route 190 near Upland	35,077
193. Route 43 near Corona to Route 31 near Devore	20,730
194. Route 78 east of Temecula to Route 26 near Beaumont	52,892
195. Route 2 near Oceanside to Route 78 near Lake Henshaw	67,227
196. Route 2 near Oceanside to Route 77 near Escondido	34,045
197. Route 77 near Escondido to Route 198 near Ramona	17,496
198. Route 200 near Spring Valley to Route 12 near La Mesa; Route 12 near El Cajon to Route 78 near Santa Ysabel; Julian to Route 26 near Kane Springs	192,663
199. The San Diego-Coronado Ferry in Coronado to Route 2 via Silver Strand	20,359
200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	156,113
201. Calipatria to Route 187 between Brawley and Holtville; Route 26 east of Heber to Route 187 near Brawley	40,468

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1961 to June 30, 1962—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
202. Route 12 near Coyote Wells to Route 27 near Midway Wells via Calexico	$60,385
203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	10,633
204. Route 26 to Mecca via Avenue 66	13,654
205. Route 165 near Los Angeles River in Los Angeles to Route 161 in Pasadena	105,654
206. Route 257 near Emeryville to Route 75 near Lake Temescal	17,456
207. Route 190 near Highland northeasterly to Route 43	87,501
208. Route 8 near Sears Point to Route 7 near Lake Chabot	78,801
209. Route 3 near Project City to Shasta Dam	9,768
210. Route 28 near Canby to Oregon line near Hatfield; Route 28 near Hatfield to Route 72 near Dorris	101,165
212. Nevada line in Pahrump Valley to Route 23 near Freeman	44,501
213. Route 4 near the northerly limits of San Fernando to Route 4 near the southerly limits of San Fernando	3,807
216. Route 20 north of Susanville to Route 28 near Adin	69,224
224. Route 2 near the intersection of Lombard Street and Van Ness Avenue to the San Francisco-Oakland Bay Bridge approach in San Francisco	35,736
226. Route 105 in San Leandro to Route 69 in Oakland near Seventh and Harrison Streets via Alameda and the vicinity of the Oakland International Airport; Route 69 near Castro Street in Oakland to Route 5	177,786
227. Route 75 near Lake Temescal in Oakland to Route 5	62,098
228. Route 258 near San Lorenzo to Route 5 near Hayward	49,162
230. Route 172 to Route 173 via Indiana Street in Los Angeles County	7,834
232. Sacramento to Marysville	57,656
233. Route 83 near Sierraville to Route 21 near Vinton, via Loyalton	73,654
237. Junipero Serra Boulevard from Route 56 in Daly City to San Bruno	58,908
243. Route 89 south of Kelseyville to Route 49 near Lower Lake	26,893
245. Route 232 near Catlett to Route 87 near Tudor	49,033
State Parks	94,935
	$44,269,923

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1962-63 Fiscal Year With Budget Estimates Submitted to the 1962 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1962-63 BUDGET 1962 SESSION	REVISED ESTIMATES	DIFFERENCES
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfer from Highway Users Tax Fund	$368,744,709	$367,467,607	—$1,277,102
Revenue:			
Supervision of Outdoor Advertising:			
License Fees	$46,000	$46,000	–
Permits and penalties	81,000	81,000	–
Totals, Supervision of Outdoor Advertising	$127,000	$127,000	–
Interest from investments	2,167,291	2,167,291	–
Interest from condemnation deposits	700,000	700,000	–
Loan from General Fund pursuant to Item 349.1, Budget Act of 1962	–	5,000,000	$5,000,000
Totals, State Funds	$371,739,000	$375,461,898	$3,722,898
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$277,415,417	$277,415,417	–
For county highways	9,215,600	9,215,600	–
Totals, Federal Aid Subventions	$286,631,017	$286,631,017	–
Federal Government Reimbursements:			
For state highways	–	$973,242	$973,242
For other agencies	–	153,179	153,179
Totals, Federal Government Reimbursements	–	$1,126,421	$1,126,421
Miscellaneous Contributions:			
For state highways	–	$2,829,340	$2,829,340
For county and other agencies—emergency damage repairs	–	12,663	12,663
For county highways—federal and secondary	–	506,333	506,333
Totals, Miscellaneous Contributions	–	$3,348,336	$3,348,336
Reimbursements—work for other agencies	–	218,642	218,642
Totals, Federal and Other Funds	$286,631,017	$291,324,416	$4,693,399
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$658,370,017	$666,786,314	$8,416,297

MILITARY DEPARTMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

GENERAL ANALYSIS

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard.

Since the 1951-52 fiscal year the Federal Government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings primarily for the care and maintenance of federal equipment issued for State use are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State. The plans and working drawings for the construction of federal and state financed projects at Santa Monica, Van Nuys, and Porterville are being prepared.

The preparation of plans and supervision of construction of federally financed projects ($50,000) comprises the major capital outlay program for 1963-64. Minor projects totaling $127,715 are proposed for repairs and necessary improvements to various existing armories.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Preparation of plans and supervision of construction of federally financed projects *General Fund*	–	–	$50,000
Minor Projects:[b]			
Roof repair to various armories	–	–	37,215
Grading and paving—Torrance	–	–	15,000
Overhaul boiler and heating system—Long Beach	–	–	5,000
Paving, various locations	–	–	54,000
Rehabilitation at Stockton	–	–	16,500

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct and Equip Armory—Culver City:			
General Fund	—$335 [d]	–	–
Federal funds	—1,370 [d]	–	–
Construct and Equip Armory—Escondido:			
General Fund	3,887	–	–
Federal funds	92,838	–	–
Construct and Equip Armory—Hollister:			
General Fund	23,274	–	–
Federal funds	43,132	–	–
Construct and equip armory—Placerville *General Fund*	—17,893 [d]	–	–
Construct and Equip Armory—Redding:			
General Fund	4,486	–	–
Federal funds	114,713	–	–
Construct and equip armory addition—Redwood City *General Fund*	23,735	–	–
Construct and equip armory—Roseville *General Fund*	168,340	–	–
Construct and equip armory—Riverside *General Fund*	—16,355 [d]	–	–
Construct and equip armory alteration—Sacramento, 12th and W Streets *General Fund*	4,885	–	–
Construct and equip armory—Stockton *General Fund*	17,000	–	–
Construct and Equip Armory—San Fernando:			
General Fund	4,026	–	–
Federal funds	65,932	–	–
Construct and equip armory addition—San Lorenzo *General Fund*	—1,105 [d]	–	–
Construct and equip armory—San Rafael *General Fund*	—26 [d]	–	–
Construct and equip armory—Turlock *General Fund*	92,926	–	–
Construct and equip armory—Ventura *General Fund*	86,321	–	–
Construct and equip armory—Victorville *General Fund*	—14,633 [d]	–	–
Construct Food Service Facilities:			
Fresno air *General Fund*	—2,645 [d]	–	–
Hayward *General Fund*	—4,796 [d]	–	–
Van Nuys *General Fund*	—2,263 [d]	–	–
Ontario *General Fund*	133,700	–	–
Preparation of working drawings of construction of state and federally financed projects—Santa Monica, Van Nuys, Porterville *General Fund*	–	$45,000	–
Construct and Equip Armory—Gilroy:			
General Fund	–	101,500	–
Federal funds	–	120,000	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES [a]—Continued			
Construct and equip armory addition—Redwood City	–	$5,100	–
General Fund			
Construct and Equip Armory—Stockton:			
General Fund	–	276,000	–
Federal funds	–	350,000	–
Preparation of plans and supervision of construction of federally financed projects	$100,400	–	–
General Fund			
Minor Projects: [b]			
Replace hot water system, Los Angeles Hope Street armory	18,400	–	–
Roof repairs to various armories	11,478	41,000	–
Survey of armory sites and title insurance	–	6,448	–
Paving of various armories	–	29,900	–
Remodel parapets and canopies, Los Angeles Hope Street armory	–	22,400	–
Grading, paving, construction of retaining walls, fence, San Pedro armory	–	20,000	–
Steel shelving for supply rooms	–	10,300	–
Alteration and improvement projects of $5,000 or less	383	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$948,435	$1,027,648	$177,715
General Fund	*499,490*	*557,648*	*177,715*
State Construction Program Fund [c]	*133,700*	–	–
Federal Funds [1]	*315,245*	*470,000*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$25,000	$125,800	$177,715
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 397	1,653,126	–	927,767
Budget Act of 1960, Item 343	1,222,300	–	–
Allocated From:			
Section 16409, Government Code	39,587	42,487	–
Prior Year Balances Available:			
Budget Act of 1958, Item 408	1,252	–	–
Budget Act of 1957, Item 397	–	1,314,180	–
Budget Act of 1961, Item 336	–	4,248	–
Total Available	$2,941,265	$1,486,715	$1,105,482
Available in subsequent year	—1,318,428	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1961, Item 336	–	—900	–
Budget Act of 1960, Item 343	—17,600	—400	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 396	—9,704	–	–
Budget Act of 1957, Item 398	—743	–	–
Budget Act of 1960, Item 343	—1,095,300	–	–
Budget Act of 1957, Item 397	–	—927,767	—927,767
TOTAL EXPENDITURES	$499,490	$557,648	$177,715
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act of 1961, Item 382	$134,700	–	–
Prior Year Balance Available:			
Budget Act of 1961, Item 382	–	$1,000	–
Total Available	$134,700	$1,000	–
Available in subsequent year	—1,000	–	–
Unexpended Balance, Estimated Saving:			
Budget Act of 1961, Item 382	–	—1,000	–
TOTAL EXPENDITURES	$133,700	–	–
Federal Funds [1]			
APPROPRIATIONS			
Federal funds (Expenditures)	$315,245	$470,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$948,435	$1,027,648	$177,715
General Fund	*499,490*	*557,648*	*177,715*
State Construction Program Fund [c]	*133,700*	–	–
Federal funds [1]	*315,245*	*470,000*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Expenditures from bond funds not included in overall budget totals.

[1] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF CONSERVATION

Division of Forestry

The expenditure program for capital outlay in the 1963-64 fiscal year contemplates the continuation of the conservation camp program at the level of 2 camps opening per year. To accomplish this, funds are proposed for 2 new sites, first and second phase construction and equipment for 2 camps. Funds are also requested for purchasing the land underlying the Ben Lomond Conservation Camp. This camp accommodates Youth Authority wards and is located in Santa Cruz County. The site to be purchased will permit rehabilitation of the camp, allow for construction of a reservoir to assure an adequate, reliable water supply for the camp, and assure the continuation of the operation of the branch nursery.

Funds are requested to provide the final equipment complement for Sierra Branch Center Conservation Camp plus a small amount in construction to build a powder magazine not provided in the Department of Corrections budget for this camp. Final equipment complement funds are also included for Chino Conservation Camp. The construction funds are to provide a powder magazine and equipment storage facilities.

In addition the 1963-64 capital outlay program proposes purchase of a site for relocation of the Tulare County Ranger Unit Headquarters in Visalia. The contemplated site will provide for future expansion in an area more centrally located with respect to fire responsibility. It is also proposed to purchase a buffer strip adjacent to the Tuolumne County Ranger Unit Headquarters to permit future expansion.

In the 1962-63 fiscal year, an augmentation of $35,000 is proposed for the Placer County Ranger Unit Headquarters (Auburn) site acquisition. The Budget Act of 1961 provided $35,000 for such acquisition. New appraisals on the parcel under consideration indicate the need for augmentation.

Funds are also requested for acquiring sites for strategically located fire control stations and lookouts.

Projects proposed for major construction constitute the bond fund proposal for the Division of Forestry. These projects are: providing permanent facilities for the Arnold Forest Fire Station (Calaveras County), providing permanent facilities for the Cayucos Forest Fire Station (San Luis Obispo County), providing adequate facilities for a 10-man crew at Groveland Forest Fire Station (Tuolumne County), replacing tent camp facilities at Leggett Valley Forest Fire Station (Mendocino County), relocating Alderpoint Forest Fire Station (Humboldt County) to a new site, relocating Porterville Forest Fire Station (Tulare County) to a new site, and replacing inadequate facilities at Shingletown Forest Fire Station (Shasta County).

Minor construction provides $300,244 for forest fire station and lookout projects. The larger projects (over $20,000) provide for a combination barracks and messhall at Covelo Forest Fire Station, a lookout tower at Two Rock Lookout, a fire station at Lucerne, and a fire station at Miller Forest Fire Station. The 30 smaller projects are detailed under the minor construction section.

Another large portion of the minor construction program proposed consists of conservation camp projects. This portion amounts to $200,303. Most of the funds included are for roads and firebreak construction for fire control purposes and for the construction and improvement of utilities, water and sewage developments.

Another portion of minor construction is $70,430 to provide repeater vault facilities and to house emergency generators at present vaults.

STATE BUILDING PROGRAM

PROPOSED 1963-64 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Site acquisition for conservation camps:			
Two New Camps:			
Purchase of sites for the continuation of the camp program	–	–	$50,000
Ben Lomond Conservation Camp:			
This existing camp is located on leased property. It is proposed that this property be purchased	–	–	85,000
Site Acquisition for County Headquarters:			
Tulare County Ranger Unit Headquarters	–	–	25,000
General Fund			
Present headquarters has been surrounded by the urban development of Visalia. It is proposed that 7 acres be purchased out of town to provide a site for relocation of present facility and allow for future expansion.			
Tuolumne County Ranger Unit Headquarters	–	–	5,000
General Fund			
Four acres are proposed to provide a buffer strip adjacent to present site to exclude possible encroachment by subdivision interests. This additional acreage will allow for future expansion.			
Site Acquisition for Lookouts and Forest Fire Stations:			
Pilot Peak Lookout	–	–	6,000
General Fund			
Two acres are required before reconstruction of the lookout tower can take place. Present tower is a surplus building in extreme need of repair.			
Copperopolis Forest Fire Station	–	–	2,500
General Fund			
Additional acreage required at present site to provide adequate leach field.			
Smartsville Forest Fire Station and Spike Conservation Camp	–	–	8,000
General Fund			
Sewage disposal has become a problem at the present overcrowded site. Currently the 1.86 acre site is shared by the fire station and the spike camp. It is proposed that 4 acres be added to this site.			
Miscellaneous sites, statewide	–	–	5,000
General Fund			
For opportunity purchases of lookout sites, repeater sites and/or fire station sites.			

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[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
Engineering, planning and inspection services	–	–	$113,151
General Fund			
To provide 8 technical positions, a survey crew, 1 clerical position, and operating expenses required in connection with the division's Capital Outlay program.			
Construct Arnold Forest Fire Station	–	–	89,070
Equip Arnold Forest Fire Station	–	–	2,450
To provide permanent facilities for this Assistant Ranger unit headquarters. Site has been acquired and site development funds provided in 1962-63			
Construct Cayucos Forest Fire Station	–	–	62,750
Equip Cayucos Forest Fire Station	–	–	3,265
To provide permanent facilities. Temporary makeshift quarters presently being utilized. A site has been located and is now in process of acquisition.			
Construct Groveland Forest Fire Station	–	–	81,885
Equip Groveland Forest Fire Station	–	–	2,625
To provide adequate facilities to house a Number 3 crew. Present facilities are not of sufficient value to warrant remodeling.			
Construct Leggett Valley Forest Fire Station	–	–	104,606
Equip Leggett Valley Forest Fire Station	–	–	1,165
To replace tent camp facilities with permanent structures.			
Construct Alderpoint Forest Fire Station	–	–	120,714
Equip Alderpoint Forest Fire Station	–	–	2,130
To relocate station on new acquired site. Present facilities are temporary surplus metal buildings located on property on which the lease is being terminated.			
Construct Porterville Forest Fire Station	–	–	81,600
Equip Porterville Forest Fire Station	–	–	1,475
To relocate station on newly acquired site. Present facilities are extremely overcrowded and located on a residential lot.			
Construct Shingletown Forest Fire Station	–	–	70,020
Equip Shingletown Forest Fire Station	–	–	1,685
To replace inadequate facilities erected in 1942 using tent platforms placed on wooden piers.			
Construct Sierra Branch Center Conservation Camp	–	–	5,500
Equip Sierra Branch Center Conservation Camp	–	–	155,868
To provide funds for facilities not provided in Department of Corrections budget and the second phase of normal camp equipment.			
Construct 2 conservation camps—second phase	–	–	870,000
Equip 2 conservation camps—second phase	–	–	400,389
To provide funds for the construction phase of 80-man conservation camps and equipment necessary to complete normal complement.			
Construct 2 conservation camps—first phase	–	–	243,396
Equip 2 conservation camps—first phase	–	–	160,582
To provide working drawings and site development for 2—80-man conservation camps to house Department of Corrections inmates. Inmates will be used for conservation projects and firefighting will be given first priority.			
Construct Chino Conservation Camp	–	–	20,000
Equip Chino Conservation Camp	–	–	174,987
To provide for equipment and storage facilities for equipment for a 100-man force out of the Chino Conservation Center.			
Minor Projects:[b]			
Inmate Labor Projects:			
Construct and repair roads and bridges	–	–	62,448
Construct and improve sewer, water and utilities development	–	–	69,245
Construct and improve telephone lines	–	–	39,550
Construct power lines	–	–	9,600
Mobile campsite development	–	–	11,660
Miscellaneous projects	–	–	7,800
General Projects:			
District I:			
Construct and equip lookout tower—Two Rock Lookout	–	–	21,785
Construct and equip combination barracks and messhall—Covelo Forest Fire Station	–	–	44,010
Construct water system—Clear Lake Oaks Forest Fire Station	–	–	10,882
Develop trailer sites at Thorn, Fernwood, Covelo, and Laytonville Forest Fire Stations	–	–	2,400

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[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
Minor Projects—Continued			
General Projects—Continued			
District II:			
Site development—Oroville Ranger Unit Headquarters	–	–	$13,200
Construct and equip 2 bay equipment building with office and storage, and gas and oil house—Weed Forest Fire Station	–	–	8,635
Construct flammable materials storage building—District II Headquarters, Redding	–	–	3,400
Relocate, remodel and equip messhall—LaTour Forest Fire Station	–	–	8,575
District III:			
Develop well—Pilot Hill Forest Fire Station	–	–	6,700
Develop well—Esperanza Forest Fire Station	–	–	5,500
Develop well—Garden Valley Forest Fire Station	–	–	5,380
Construct and equip lookout tower—Blue Mountain	–	–	18,450
Construct messhall—Garden Valley Forest Fire Station	–	–	18,650
Construct ranger residence addition—Mt. Zion Forest Fire Station	–	–	3,200
Construct and equip gas and oil house—Dobbins Forest Fire Station	–	–	1,950
District IV:			
Develop well—Hurley Forest Fire Station	–	–	5,300
Develop well—Tyler Creek Forest Fire Station	–	–	6,500
Construct power line extension—Cottonwood Pass	–	–	6,500
Construct ranger residence addition—Blasingame Forest Fire Station	–	–	3,000
Construct ranger residence addition—Coarsegold Forest Fire Station	–	–	3,000
Develop trailer sites at Badger and Hurley Forest Fire Stations	–	–	1,800
District V:			
Construct and equip gas and oil house—Felton Ranger Headquarters	–	–	1,960
District VI:			
Construct and equip Lucerne Forest Fire Station	–	–	49,491
Construct and equip Miller Forest Fire Station	–	–	46,276
Construct ranger residence addition—Valley Center Forest Fire Station	–	–	3,700
Radio Vaults and Associated Facilities:			
District I:			
Construct and equip Mount Pierce repeater vault	–	–	9,540
Construct and equip Cold Springs repeater vault and antenna	–	–	13,300
Construct and equip Pratt Mountain repeater vault	–	–	10,890
Construct and equip Cahto emergency generator house	–	–	1,430
Construct and equip Red Mountain emergency generator house	–	–	1,430
District II:			
Construct and equip Big Valley repeater generator and generator house	–	–	4,200
Construct radio vault and shop work area—Tehama County Ranger Unit Headquarters	–	–	2,040
District VI:			
Construct and equip Government Peak repeater facility	–	–	13,200
Construct and equip Rodman Mountain repeater facility	–	–	14,400
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[1]			
Sites for Forest Protection Stations, Lookouts and County Headquarters:			
Various Locations:			
General Fund	$59,579	$116,751	–
State Construction Program Fund	7,749	30,251	–
Placer ranger unit headquarters	–	70,000	–
State Construction Program Fund			
Nevada ranger unit headquarters	–	12,000	–
General Fund			
Site for District Headquarters:			
District V Headquarters	136	–	–
State Construction Program Fund			
District VI Headquarters	—20,000 [d]	–	–

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[d] Unexpended balance reported as expended in prior year.

[1] Unless otherwise indicated major projects from General Fund in 1961-62 and from State Construction Program Fund in 1962-63; minor projects from General Fund in both years.

DEPARTMENT OF CONSERVATION—Continued

Division of Forestry—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Site for Forestry Conservation Camps:			
Various Locations:			
General Fund	—$19,071 d	–	–
State Construction Program Fund	24,844	$210,002	–
Construct Conservation Camps:			
Mono-Inyo Conservation Camp:			
Equipment	–	248,313	–
Rainbow Conservation Camp:			
Construction	–	461,909	–
Equipment	–	54,091	–
Lexington Conservation Camp:			
Construction	–	119,063	–
Equipment	–	35,790	–
Cuyamaca Conservation Camp:			
Construction	–	119,063	–
Equipment	–	35,790	–
Alder Conservation Camp:			
Construction:			
General Fund	4,449	1,516	–
State Construction Program Fund	7,277	–	–
Equipment	2,048	10,214	–
General Fund			
Washington Ridge Conservation Camp:			
Construction:			
General Fund	10,844	116,156	–
State Construction Program Fund	21,170	–	–
Equipment:			
General Fund	25,536	7,960	–
State Construction Program Fund	3,216	–	–
Murietta Conservation Camp:			
Construction	651	–	–
State Construction Program Fund			
Equipment	33,259	–	–
State Construction Program Fund			
Mountain Home Conservation Camp:			
Construction	22,709	–	–
State Construction Program Fund			
Equipment	9,242	–	–
State Construction Program Fund			
Don Lugo Conservation Camp:			
Construction	8,670	–	–
State Construction Program Fund			
Equipment	6,557	–	–
State Construction Program Fund			
Crystal Creek Conservation Camp:			
Construction	5,272	34,704	–
General Fund			
Equipment	473	767	–
General Fund			
Vallecito Conservation Camp:			
Construction	2,791	2,617	–
General Fund			
Chamberlain Creek Conservation Camp:			
Construction	—1,329 d	–	–
Equipment	2,954	–	–
Plum Creek Conservation Camp:			
Construction	—56,717 d	–	–
Equipment	8,425	–	–
Intermountain Conservation Camp:			
Construction	39,485	10,487	–
General Fund			
Equipment	12,982	15,812	–
General Fund			
Konocti Conservation Camp:			
Construction	543,132	158,723	–
General Fund			
Equipment	1,809	86,939	–
General Fund			

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d Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Construct Conservation Camps—Continued			
Deadwood Conservation Camp:			
Construction	$5,929	$177,060	–
General Fund			
Equipment	26,913	43,428	–
General Fund			
Black Mountain Conservation Camp:			
Construction	1,839	693,710	–
State Construction Program Fund			
Equipment	97,340	156,826	–
State Construction Program Fund			
Garberville Conservation Camp Branch Center:			
Construction	–	28,680	–
Equipment	9,024	76,709	–
State Construction Program Fund			
Antelope Conservation Camp Branch Center:			
Construction	12,766	19,111	–
State Construction Program Fund			
Equipment	155,940	79,797	–
Tuolumne Conservation Camp Branch Center:			
Construction	–	28,680	–
Equipment	2,300	83,433	–
State Construction Program Fund			
Cuesta Conservation Camp:			
Construction	12,088	18,547	–
State Construction Program Fund			
Equipment	120,168	74,959	–
State Construction Program Fund			
Mobile Trailer Conservation Camps:			
Mobile Conservation Camp District I:			
Construction	1,968	–	–
State Construction Program Fund			
Equipment	6,250	–	–
State Construction Program Fund			
Mobile Conservation Camp District II:			
Construction	849	–	–
State Construction Program Fund			
Equipment	9,670	–	–
State Construction Program Fund			
Mobile Conservation Camp District IV:			
Equipment	6,686	–	–
State Construction Program Fund			
Expansion Forestry Conservation Camps:			
Highrock Conservation Camp:			
Construction	357	–	–
State Construction Program Fund			
Equipment			
State Construction Program Fund	5,241	–	–
Parlin Fork Conservation Camp:			
Construction			
State Construction Program Fund	3,515	–	–
Equipment			
State Construction Program Fund	3,565	–	–
Magalia Conservation Camp:			
Construction			
State Construction Program Fund	4,463	–	–
Equipment			
State Construction Program Fund	72	–	–
Iron Mine Conservation Camp:			
Construction	4,222	–	–
State Construction Program Fund			
Equipment	4,726	–	–
State Construction Program Fund			
Miramonte Conservation Camp:			
Construction	2,401	–	–
State Construction Program Fund			
Equipment	4,996	–	–
State Construction Program Fund			
Morena Conservation Camp:			
Construction	1,825	–	–
State Construction Program Fund			
Equipment	81	–	–
State Construction Program Fund			
Oak Glen Conservation Camp:			
Construction	1,173	–	–
State Construction Program Fund			

DEPARTMENT OF CONSERVATION—Continued

Division of Forestry—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Construct Forest Fire Stations:			
Irvine Lake Forest Fire Station:			
Construction	–	$115,700	–
Equipment	–	3,384	–
Cambria Forest Fire Station:			
Construction	–	87,160	–
Equipment	–	1,695	–
Hilton Forest Fire Station:			
Construction	–	87,075	–
Equipment	–	2,195	–
Arnold Forest Fire Station:			
Construction	–	10,000	–
General Fund			
Buckhorn Forest Fire Station:			
Barracks	$1,296	–	–
Equipment	32	–	–
Sunol Forest Fire Station:			
Combination barracks, messhall and storage buildings	76	–	–
Equipment	—36 [d]	–	–
Construct District Headquarters:			
District V Headquarters:			
Construction	625,300	–	–
State Construction Program Fund			
Equipment	–	22,480	–
Santa Rosa Headquarters Addition:			
Construction	926	774	–
General Fund			
Equipment	807	1,013	–
General Fund			
Construct County Headquarters:			
Orange County Headquarters:			
Construction	93,700	32,850	–
State Construction Program Fund			
Equipment	2,099	4,205	–
State Construction Program Fund			
Shasta County Headquarters:			
Construction	3,138	4,908	–
General Fund			
Equipment	1,001	254	–
General Fund			
Butte County Headquarters:			
Construction:			
General Fund	1,964	8,471	–
State Construction Program Fund	–	65,970	–
Equipment:			
General Fund	2,841	99	–
State Construction Program Fund	–	6,860	–
Santa Cruz County Headquarters:			
Construction	79,800	16,825	–
State Construction Program Fund			
Lassen County Ranger Unit:			
Construction	–	134,250	–
Equipment	–	2,135	–
Engineering Planning and Inspection Services:			
General Fund	106,741	173,720	–
Minor Projects: [b]			
Forestry Field Stations:			
Construct fire control stations	22,434	14,865	–
Construct offices	–	25,350	–
Construct barracks	–	43,115	–
Construct messhalls	–	40,455	–
Construct equipment building with office storage and shop	32,220	22,406	–
Construct combination barracks, messhall buildings and residences	1,012	123,240	–
Construct equipment buildings, residence, gas and oil facilities	1,984	52,103	–
Construct equipment storage and garage buildings	2,703	113,440	–
Construct combination barracks and equipment storage buildings	6,732	–	–
Construct warehouse buildings	24,654	88,798	–
Construct gasoline and oil storage buildings	261	12,438	–
Construct lookout towers	26,765	34,722	–

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Minor Projects—Continued			
Forestry Field Stations—Continued			
Modification of lookout towers	$66	$567	–
Construct employee housing	3,382	47,021	–
Construct power lines	168	22,523	–
Construct radio facilities and repeater vaults	55,112	49,446	–
Alterations and improvement projects under $5,000	9,069	3,500	–
Land treatment—watershed, road and firebreak	—362 [d]	12,200	–
Road and bridge construction, resurfacing and repairs	52,001	273,990	–
Enlarge and remodel barracks, messhall and residences	23,465	29,258	–
Enlarge and remodel offices, warehouses, garages and storage buildings	3,656	25,683	–
Branch nursery development	2,042	7,925	–
Sewer, water and utilities development and improvement	59,773	132,760	–
Grounds development, grading and fencing	25,625	46,248	–
Construction, alteration and improvement of telephone lines	11,686	57,473	–
Conservation Camps:			
Camp expansion	–	47,556	–
Mobile conservation camp site development	6,042	28,858	–
Construct warehouse buildings	–	2,500	–
Construct paint storage and spray booths	386	23,664	–
Enlarge and remodel offices, warehouses, garages and barracks	9,143	13,425	–
Construction, surfacing and resurfacing of access roads	13,960	26,540	–
Grounds development, grading and fencing	–	4,635	–
Sewer, water and utilities development	20,886	7,236	–
Minor inmate work projects	–	13,848	–
Construct equipment, storage and garage buildings	4,711	3,319	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,613,770	$5,672,988	$3,526,790
General Fund	*1,193,866*	*2,445,480*	*735,628*
State Construction Program Fund [c]	*1,419,904*	*3,227,508*	*2,791,162*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$821,569	$737,076	$735,628
Allocations From:			
Section 16409, Government Code	48,000	–	–
Budget Act Appropriations, Reappropriated:			
Budget Act of 1959, Item 378	–	2,501	–
Budget Act of 1958, Item 418	–	4,671	–
Budget Act of 1958, Item 420	35,937	12,003	–
Budget Act of 1957, Item 407	4,864	17,396	–
Budget Act of 1957, Item 408	170,124	–	–
Budget Act of 1956, Item 408	12,823	338	–
Budget Act of 1955, Item 390	46,632	38,091	–
Prior Year Balances Available:			
Budget Act of 1961, Item 340	–	617,272	–
Budget Act of 1960, Item 349	1,886,362	1,016,132	–
Budget Act of 1959, Item 378	187,646	–	–
Total Available	$3,213,957	$2,445,480	$735,628
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 408	—75,385	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 378	—41,557	–	–
Budget Act of 1958, Item 420	—469	–	–
Budget Act of 1958, Item 421	—3,784	–	–
Budget Act of 1957, Item 407	—39,071	–	–
Budget Act of 1957, Item 408	—151,421	–	–
Balance available in subsequent years	—1,708,404	–	–
TOTAL EXPENDITURES *(General Fund)*	$1,193,866	$2,445,480	$735,628

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[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

Division of Forestry—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$2,028,823	$2,296,791	$2,791,162
Allocations From:			
Section 16354, Government Code	10,100	42,000	–
Budget Act appropriations, Reappropriated:			
Budget Act of 1959, Item 379	–	69,992	–
Prior Year Balances Available:			
Budget Act of 1961, Item 383	–	818,725	–
Budget Act of 1959, Item 379	512,817	–	–
State Employees' Retirement	1,784	–	–
State Employees' Health and Welfare	121	–	–
Total Available	$2,553,645	$3,227,508	$2,791,162
Transferred to Section 16354, Government Code			
Budget Act of 1959, Item 379	—16,362	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 379	—228,662	–	–
Balance available in subsequent years	—888,717	–	–
TOTAL EXPENDITURES *(State Construction Program Fund)*	$1,419,904	$3,227,508	$2,791,162
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,613,770	$5,672,988	$3,526,790
General Fund	*1,193,866*	*2,445,480*	*735,628*
State Construction Program Fund	*1,419,904*	*3,227,508*	*2,791,162*

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[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF FISH AND GAME

GENERAL ANALYSIS

The proposed 1963-64 Capital Outlay budget provides for the construction of a water supply system for Kern River Hatchery. Two minor projects are proposed. One of these is the relocation of the domestic water system at Mojave River Hatchery. The second project is the purchase of the research vessel "Alaska" from the United States Government.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
WILDLIFE CONSERVATION PROGRAM [1]			
PROPOSED 1963-64 EXPENDITURES			
Region IV—Inland Fisheries:			
Kern River Hatchery—Water supply system	–	–	$65,000
This project would provide a dependable flood-safe water supply at the proper temperature for trout propagation.			
Minor Projects:			
Marine Resources Operation:			
Purchase of research vessel "Alaska"	–	–	13,000
Alterations and improvement projects of $5,000 or less	–	–	3,600
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES			
Region IV—Inland Fisheries:			
Construct additional rearing facilities—San Joaquin Hatchery	—$22 [d]	–	–
Region V—Inland Fisheries:			
Rehabilitate Hot Creek Hatchery	312,500	$149,000	–
Minor Projects:			
Region I—Headquarters:			
Construct storage building—Devil's garden unit	2	–	–
Region I—Inland Fisheries:			
Red Bluff Screen Shop:			
Antelope Creek, Tehama County (West Ditch)	244	–	–
Antelope Creek, Tehama County (East Ditch)	244	–	–
Battle Creek, Shasta County	159	–	–
Dixon Ditch, Thomes Creek	713	1,325	–
Yreka Screen Shop:			
Fish Screens, Perforated Plate:			
East Fork Scott River No. 1 and No. 2, Bogue Ditch, Etna Creek and Pack Ditch, Grider Creek	1,212	–	–
Scott River, Siskiyou County (Farmer's Co-op No. 1)	234	–	–
Repair ladder—Ward Dam diversion Mill Creek	1,252	–	–
Cedar Creek spawning house	1,981	–	–
Fish ladder on east fork of Elk Creek	–	3,725	–
Region I—Game Management:			
Construct Dakin Unit check station	—49 [d]	–	–
Region II—Inland Fisheries:			
Construct Wheeler Lake saddle dam, Alpine County	—15 [d]	–	–
Construct Winnemucca Lake saddle dam, Alpine County	—15 [d]	–	–
Region II—Game Management:			
Gray Lodge Waterfowl Management Area:			
Enclose equipment shelter for shop	—23 [d]	–	–
Region III—Inland Fisheries:			
Snow Mountain Egg Collecting Station:			
Improve fishway and traps	10,644	19,356	–
Newell Creek fish planting base	5,022	–	–
Region IV—Inland Fisheries:			
Moccasin Creek Hatchery:			
Ponds repair	–	14,164	–
Region V—Water Pollution:			
Pollution testing facility	6,248	–	–
Hot Creek Hatchery—stationary screens	–	6,500	–
Mt. Whitney—Black Rock Hatchery:			
Replacement water supply line	–	10,000	–
Construct employee-public restroom	5,091	–	–
Fish Springs Hatchery—domestic well	800	–	–
Region V—Game Management:			
Chino Game Farm:			
Construct shop, incubation, and brooding facilities	1,918	–	–
Region V—Wildlife Protection:			
Architectural fees to design patrol boat	–	10,000	–
Marine Resources Operations:			
Terminal Island Biostatistics:			
Remodel office space and conference room	9,336	–	–
Staff Operations:			
Field Station located at Sacramento State College:			
Electric transformers—field station	2,671	–	–

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[d] Unexpended balance reported as expended in prior year.

[1] From Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
WILDLIFE CONSERVATION PROGRAM—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Minor Projects—Continued			
Staff Operations—Continued			
Water Projects—Preliminary Plans:			
Camanche Dam—Mokelumne River fishing facilities	–	$20,000	–
Water Projects—Preliminary plans and specifications—bio-assay laboratory	$2,326	374	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$362,473	$234,444	$81,600

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$349,250	$159,000	$81,600
Prior Year Balances Available:			
Budget Act of 1961, Item 338	–	25,489	–
Budget Act of 1960, Item 345	211,080	178,271	–
Budget Act of 1959, Item 376	22,610	–	–
Total Available	$582,940	$362,760	$81,600
Balance available in subsequent year	—203,760	–	–
Unexpended balance, estimated savings	—16,707	—128,316	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$362,473	$234,444	$81,600

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Conservation Board

GENERAL ANALYSIS

Continuation of the acquisition, construction and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been or will be allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditures of funds allocated by Wildlife Conservation Board action previous to June 30, 1962, and reflects expenditures based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1962-63 and 1963-64.

WILDLIFE CONSERVATION PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROPOSED 1963-64 EXPENDITURES[1]			
Fish hatchery and stocking projects	–	–	$50,000
For construction and equipping of facilities for fish hatching and stocking.			
Fish habitat development and improvement projects	–	–	150,000
For acquisition and development of warm water lakes for reservoir construction or improvement; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen and ladder projects.			
Angling access projects	–	–	468,771
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.			
Game habitat and development projects	–	–	50,000
For the preservation and restoration of waterfowl management areas and other game areas.			
Hunting access projects	–	–	100,000
To provide access roads to hunting areas.			
Special projects	–	–	10,000
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[1]			
Fish hatchery and stocking projects	$38,230	$25,000	–
For construction and equipping of facilities for fish hatching and stocking.			
Fish habitat development and improvement projects	3,998	152,000	–
For acquisition and development of warm water lakes for reservoir construction or improvement; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen and ladder projects.			
Angling access projects	417,064	502,819	–
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.			
Game farm projects	–	40,000	–
To modernize game propagation facilities.			
Game habitat and development projects	25,729	90,000	–
For the preservation and restoration of waterfowl management areas and other game areas.			
Hunting access projects	3	75,000	–
To provide access roads to popular hunting areas.			
Special projects	—435[d]	10,000	–
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$484,589	$894,819	$828,771
Unexpended project allocations	1,829,995	–	–
Total Expenditures and Unexpended Project Allocations	$2,314,584	$894,819	$828,771

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM

Wildlife Restoration Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Continuing appropriation prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$484,589	$894,819	$828,771

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[d] Unexpended balance reported as expended in a prior year.

[1] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Conservation Board—Continued

WILDLIFE RESTORATION FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated surplus, July 1	$1,851,590	$2,142,480	$1,985,941
Prior year adjustment	—26	–	–
Accumulated Surplus, Adjusted	$1,851,564	$2,142,480	$1,985,941
Revenues:			
From license fees for horse race meetings	$750,000	$750,000	$750,000
Sale of land	18,854	–	–
Miscellaneous revenue	952	–	–
Income from surplus money investments	73,289	75,000	75,000
Total Revenues	$843,095	$825,000	$825,000
Total Resources	$2,694,659	$2,967,480	$2,810,941
Less Expenditures:			
Wildlife Conservation Board:			
Support	$67,590	$86,720	$77,462
Capital Outlay	484,589	894,819	828,771
Total Expenditures	$552,179	$981,539	$906,233
Accumulated Surplus, June 30	$2,142,480	$1,985,941	$1,904,708
Unencumbered balance of continuing appropriations	*2,142,480*	*1,985,941*	*1,904,708*

DEPARTMENT OF PARKS AND RECREATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
DIVISION OF BEACHES AND PARKS			
Real property acquisition	$2,497,504	$1,887,028	$500,000
Acquisition and development	404,512	161,467	–
Major construction, improvements, and equipment	2,172,649	8,046,206	4,302,667
Minor construction, improvements, and equipment	516,945	1,873,154	836,749
Riders' and hikers' trails	22,821	86,562	–
Acquisition and restoration of historic ships	91,648	—5,870	–
Acquisition and development of State Park in San Francisco	811,642	704,584	–
Squaw Valley	269,727	125,038	–
Totals, Division of Beaches and Parks	$6,787,448	$12,878,169	$5,639,416
DIVISION OF SMALL CRAFT HARBORS			
Development loan (Lake Elsinore)	–	$750,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,787,448	$13,628,169	$5,639,416
General Fund	*6,787,448*	*12,878,169*	*5,639,416*
Small Craft Harbor Revolving Fund [1]	–	*750,000*	–

Division of Beaches and Parks

GENERAL ANALYSIS

The Division of Beaches and Parks Capital Outlay program for the 1963-64 fiscal year consists of both construction and acquisition projects. In acquisition the opportunity purchase program has been continued at the same level as last year with $500,000 as the proposed appropriation. This sum is to provide a means whereby potential recreational sites which become available may be purchased for future park development. The expenditure of these opportunity purchase funds would be made only after review and consideration by the State Public Works Board.

New construction funds are proposed in the amount of $5,114,416 for both major and minor capital outlay projects at 50 locations. An additional $686,000 is proposed in the Water Resources Capital Outlay program under the terms of the Davis-Dolwig Act. These funds will provide for recreational facilities and related adjuncts at state water projects.

The major construction program consists of 20 projects which will provide 733 new campsites and 175 new picnic units. These new facilities needed to meet increased public demand are proposed at Anza-Borrego, Clear Lake, El Capitan Beach, Henry Cowell Redwoods, Henry W. Coe, Joshua Trees, La Costa Beach, Millerton Lake, Picacho, San Mateo Beaches and Sonoma Coast. To meet increasing needs along the Colorado River, boating facilities are proposed at Picacho Recreational Area. Continuing historic building restoration is proposed for Columbia Historic State Park.

Funds are proposed for Salton Sea State Park to provide an ample supply of potable water to the recreational development. Lack of adequate water supply has held back the development program at this park. This project would provide funds for participation with the Salton Sea Water District to bring such a water supply to the area.

The proposed project at Benbow Lake State Park would provide funds for the final phase of the repair and restoration of the dam. Additionally, two major projects are proposed for beach erosion control at Bolsa Chica Beach State Park and San Buenaventura Beach State Park.

Continuing park development is proposed at Del Norte Coast Redwoods. Area restoration and protection is proposed for Humboldt Redwoods State Park, Bull Creek unit.

General development planning funds are proposed for Squaw Valley State Park to do master planning for the park and corrective engineering for Blythe Arena. The planning is the first phase for developing a long-range program for converting Squaw Valley into an effective operating unit of the State Park System. Minor projects are proposed for removing the existing speed skating rink and remodeling and repairing other structures in the park.

A number of other minor projects are proposed generally for the improvement, maintenance and repair of existing park facilities. These include a $13,500 erosion control project at Doheny Beach to protect the present beach. Also shown is $25,000 for Twin Lakes Beach State Park which is a carry-over of a project funded in 1961-62 for beach erosion control. Present scheduling of the project anticipates expending the funds during the 1963-64 fiscal year. Channel erosion and bank protection is also proposed at Emma K. Wood Beach State Park. Other items of work consist of roads and parking, utility and shop buildings, utility services, bridge repairs and historic building restoration. Water system repairs are proposed at Angel Island, Big Basin, Portola and Sonoma Coast State Parks.

REAL PROPERTY ACQUISITION

PROPOSED 1963-64 EXPENDITURES

New Appropriation

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Opportunity purchases of park lands	–	–	$500,000

Throughout the year valuable lands with prime recreational potential become available to the State at favorable prices. This item is proposed in order to take advantage of these opportunities. Purchases from this item would be subject to review and approval of the State Public Works Board as to use proposed and price.

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[1] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REAL PROPERTY ACQUISITION—Continued				
Expenditures From Appropriations Provided by 1962 Legislative Session				
Budget Act of 1962, Item 345	*Appropriation*			
Statewide	$500,000	–	$500,000	–
Public domain lands controlled by the United States Department of Interior, Bureau of Land Management	32,000	–	32,000	–
Total, Budget Act of 1962	$532,000	–	–	–
Expenditures From Appropriations Provided by 1961 Legislative Session				
Budget Act of 1961, Item 339	*Appropriation*			
Statewide [2]	$305,196	–	$305,196	–
Carpinteria Beach	240,000	$234,932	5,068	–
Golden Gate Project	80,000	59,500	20,500	–
Hearst San Simeon State Historical Monument	28,000	27,933	67	–
MacKerricher Beach	25,000	2,232	22,768	–
Mount San Jacinto [3]	612,707	329,114	283,593	–
Natural Bridges Beach	60,000	60,000	–	–
San Mateo Beaches [4]	356,000	120,000	236,000	–
Twin Lakes Beach	100,000	100,000	–	–
Anza—Borrego Desert [5]	30,000	30,000	–	–
Total, Budget Act of 1961, Item 339	$1,836,903	–	–	–
Chapter 2056, Statutes of 1961—Los Angeles County Beaches and Parks	57,111	–	57,111	–
Expenditures From Appropriations Provided by 1960 Legislative Session				
Budget Act of 1960, Item 346:	*Appropriation*			
City of Alameda Beach	$359,520	$179,925	$3,374	–
San Francisco Golden Gate Beach	250,000	250,000	–	–
Total, Budget Act of 1960, Item 346	$609,520			
Expenditures From Appropriations Provided by 1959 Legislative Session				
Chapter 2024, Statutes of 1959:	*Appropriation*			
Orange County Beaches	$66,220	$13,058	–	–
Donner Memorial [6]	1,803	1,803	–	–
Humboldt Redwoods [7]	179,858	179,858	–	–
Shasta County Parks [8]	10,260	8,680	–	–
Unallocated	400	–	$400	–
Total, Chapter 2024, Statutes of 1959	$258,541			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES				
Expenditures From Appropriations Provided by Budget Act of 1956				
Acquisitions Completed by June 30, 1961	*Appropriation*			
Alabama Hills	$50,000	–	–	–

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[2] Two hundred nineteen thousand eight hundred four dollars transferred from statewide in augmentation to Section 16409 of the Government Code.

[3] Augmented from Section 16409 of the Government Code $277,707.

[4] Augmented from Section 16409 of the Government Code $236,000.

[5] Thirty thousand dollars transferred from public domain lands controlled by the United States Department of Interior, Bureau of Land Management.

[6] Seventeen thousand four hundred forty-two dollars transferred from Donner Memorial in augmentation to Section 16409 of the Government Code.

[7] Budget Act of 1962, Section 13, transferred $50,000 to Development.

[8] Nine thousand two hundred ten dollars transferred from Shasta County Parks in augmentation to Section 16409 of the Government Code.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued

Expenditures From Appropriations Provided by Budget Act of 1956—Continued

Acquisitions Completed by June 30, 1961—Continued

CAPITAL OUTLAY EXPENDITURES	*Appropriation*	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Anza—Borrego Desert	$350,000	—	—	—
Ano Nuevo Island [9]	52,000	—	—	—
Avenue of the Giants	600,000	—	—	—
Baker's Beach	30,000	—	—	—
Benbow Lake [10]	282,085	—	—	—
Bolsa Chica Beach	1,000,000	—	—	—
Carpinteria Beach [11]	315,000	—	—	—
Castle Crags	95,423	—	—	—
Clear Lake	177,970	—	—	—
Colorado River—Picacho Beach	100,000	—	—	—
Colorado River—Quien Sabe Point	75,000	—	—	—
Columbia Historic State Park [12]	176,000	—	—	—
Colusa-Sacramento River	13,743	—	—	—
Corona Del Mar	130,000	—	—	—
D. L. Bliss	75,000	—	—	—
Doheny Beach	350,000	—	—	—
Donner Memorial	150,000	—	—	—
Dry Lagoon Beach	75,000	—	—	—
Ellwood Beach	120,000	—	—	—
Feather Falls	40,000	—	—	—
Folsom-Nimbus Project	2,093,868	—	—	—
Fort Humboldt	149,328	—	—	—
Fremont Peak	10,000	—	—	—
George J. Hatfield	50,000	—	—	—
Gold Discovery Site	206,720	—	—	—
Grover Hot Springs	70,835	—	—	—
Hendy Woods [13]	564,600	—	—	—
Hueneme Beach	461,000	—	—	—
Humboldt Redwoods	499,434	—	—	—
Huntington Beach	300,000	—	—	—
Imperial Beach	650,000	—	—	—
Knowland Arboretum	67,625	—	—	—
Little Sur River	150,000	—	—	—
Lime Kiln Creek	100,000	—	—	—
Lodi Lake	175,000	—	—	—
Los Angeles County—Joshua Trees	249,381	—	—	—
Los Encinos State Historical Monument	30,000	—	—	—
MacKerricher Beach [14]	52,000	—	—	—
Malibu Lagoon Beach	160,000	—	—	—
Manchester Beach [15]	150,000	—	—	—
Manhattan Beach	161,617	—	—	—
Manresa Beach	50,000	—	—	—
McArthur—Burney Falls [16]	59,000	—	—	—
Mecca Hills	75,000	—	—	—
Mendocino City Beach	75,000	—	—	—
Mitchell Caverns	30,000	—	—	—
Montgomery Memorial	15,000	—	—	—
Moonlight Beach	100,000	—	—	—
Mount Tamalpais	100,000	—	—	—
Natural Bridges	90,000	—	—	—
Ocean Beach [17]	430,280	—	—	—
Oso Flaco Beach	200,000	—	—	—
Palomar Mountain	30,618	—	—	—
Pebble Beach	55,275	—	—	—
Pfeiffer—Big Sur [18]	75,000	—	—	—

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[9] Chapter 1, Statutes of 1958, Section 10.5, transferred $52,000 from Chapter 1, Statutes of 1956, Item 400.1, Miramontes Beach, to Ano Nuevo Acquisition.

[10] Augmented from savings $32,085.

[11] Augmented from savings $15,000.

[12] Budget Act of 1958, Item 417.1, transferred $75,000 to development; Budget Act of 1959, Item 377.1, transferred $75,000 to development; and Budget Act of 1960, Section 13, transferred $100,000 to development. Augmented from savings $6,000.

[13] Augmented from savings $14,600.

[14] Augmented from Section 16409 of the Government Code $7,000.

[15] Augmented from savings $20,000.

[16] Augmented from savings $39,000.

[17] Chapter 1, Statutes of 1956, Item 400.1 (mm), Pacific Beach—Mission Bay $400,000. Augmented from savings $30,280.

[18] Augmented from savings $5,000.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued				
Expenditures From Appropriations Provided by Budget Act of 1956—Continued				
Acquisitions Completed by June 30, 1961—Continued				
	Appropriation			
Pio Pico State Historical Monuments	$31,871	—	—	—
Placerita Canyon	160,928	—	—	—
Point Lobos Reserve	150,000	—	—	—
Puddingstone Reservoir	1,875,815	—	—	—
Pueblo de Los Angeles	900,000	—	—	—
Reservoir Areas [19]	200,000	—	—	—
Richardson Grove	40,000	—	—	—
Robert Louis Stevenson	125,000	—	—	—
Royal Palms Beach [20] [21]	260,032	—	—	—
Russian Gulch (Mendocino County)	46,727	—	—	—
Russian Gulch (Sonoma County)	90,000	—	—	—
Salinas River Beach	100,000	—	—	—
Salton Sea [22]	583,478	—	—	—
Samuel P. Taylor	39,413	—	—	—
San Clemente	200,000	—	—	—
San Juan Bautista [23]	21,286	—	—	—
Shasta State Historical Monument	75,000	—	—	—
Silver Strand Beach	48,000	—	—	—
Sonoma Mission State Historical Monument	150,000	—	—	—
Steele Beach	50,000	—	—	—
Stinson Beach	16,439	—	—	—
Tomales Bay	61,281	—	—	—
Torrey Pines	72,300	—	—	—
Vallejo Home State Historical Monument	32,134	—	—	—
Van Damme Beach	19,220	—	—	—
Weaverville Joss House [24]	44,805	—	—	—
William B. Ide Adobe	50,000	—	—	—
Acquisitions Completed by June 30, 1962		—	—	—
	Appropriation			
Benicia Beach	$275,000	—	—	—
Big Basin Redwoods [25]	433,194	—$65,451 [d]	—	—
Butano [26]	1,014,364	64,711	—	—
Calaveras Big Trees [27]	10,175	4,039	—	—
Coe Ranch [28]	7,712	3,404	—	—
Del Monte Beach	250,000	2,152	—	—
Del Norte Coast Redwoods	50,000	42,107	—	—
Fort Ross State Historical Monument [29]	248,280	30,000	—	—
Frank's Tract [30]	506,000	31,971	—	—
Grizzly Creek Redwoods [31]	225,655	219,258	—	—
Morro Bay	12,000	—	—	—
Mount San Jacinto	98,875	—	—	—
Old Custom House [32]	99,952	—	—	—
Petaluma Adobe	50,000	—	—	—
Pismo-Avila-Cayucos-Cambria Beach [33]	230,000	—	—	—
Pismo Beach	280,000	—	—	—
Plumas-Eureka [34]	507,700	—	—	—

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[d] Unexpended balance reported as expended in prior year.

[19] Budget Act of 1958, Item 427.5, transfers $300,000 to Water Resources.

[20] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach access, $150,000 from Livingston upland, $400,000 from La Mirada and $100,000 from Surfriders Beach to Santa Monica and Point Dume.

[21] Transferred from Santa Monica to Royal Palms $10,032.

[22] Augmented from savings $358,478.

[23] Augmented from savings $1,286.

[24] Augmented from savings $4,305.

[25] Sixty-six thousand eight hundred six dollars transferred from Big Basin in augmentation of Section 16409 of the Government Code.

[26] Augmented from savings $19,000. Augmented from Section 16409 of the Government Code, $7,500. Twelve thousand one hundred thirty-six dollars transferred from Butano in augmentation of Section 16409 of the Government Code.

[27] Twenty-nine thousand eight hundred twenty-five dollars transferred from Calaveras Big Trees in augmentation of Section 16409 of the Government Code.

[28] One hundred forty-two thousand two hundred and eighty-eight dollars transferred from Coe Ranch in augmentation of Section 16409 of the Government Code.

[29] Augmented from savings $43,280. Augmented from Section 16409 of the Government Code $30,000.

[30] Budget Act of 1959, Section 8.7, transferred $200,000 from Chapter 1, Statutes of 1956, Item 400(oo), Mount Diablo, to augment this appropriation. Augmented from savings $6,000.

[31] Augmented from savings $655. Augmented from Section 16409 of the Government Code $50,000.

[32] Transferred to savings $15,048.

[33] Augmented from savings $40,000.

[34] Augmented from savings $3,200. Augmented from Section 16409 of the Government Code $4,500.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued				
Expenditures From Appropriations Provided by Budget Act of 1956—Continued				
Acquisitions Completed by June 30, 1962—Continued				
	Appropriation			
Point Dume[35]	$1,300,000	–	–	–
Portola	136,000	$52,082	–	–
Prairie Creek Redwoods	500,000	20,000	–	–
San Simeon Beach	200,000	96,242	–	–
Santa Monica Beach[35]	1,389,968	14,968	–	–
Seacliff Beach[36]	181,529	–	–	–
Sunset Beach	200,000	2,636	–	–
Surfriders Beach[35]	75,000	3,971	–	–
Twin Lakes Beach	585,600	–	–	–
Woodson Bridge[37]	119,000	–	–	–
Acquisitions to be Completed by June 30, 1963				
	Appropriation			
Bodie State Historical Monument	$200,000	$52,521	$112,525	–
Imperial Sand Hills	75,000	5,403	69,860	–
Lake Elsinore	200,000	1,889	108,453	–
New Brighton Beach[38]	75,304	9,696	15,304	–
San Mateo Beaches[40]	837,000	97,622	8,431	–
Sonoma Coast	350,000	211,248	126,010	–
Totals, Acquisition Appropriation, Budget Act of 1956 (Adjusted)[41]	$28,160,839	–	–	–
Expenditures From Appropriations Provided by 1945 Legislative Session				
Chapter 1422, Statutes of 1945:				
Statewide		–	—19,632[d]	–
TOTAL EXPENDITURES (Real Property)		$2,497,504	$1,887,028	$500,000
ACQUISITION AND DEVELOPMENT				
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES				
Expenditures From Appropriations Provided by 1957 Legislative Session				
Chapter 2169, Statutes of 1957:	*Appropriation*			
City of Alameda Beach	$1,000,000	–	–	–
Colusa-Sacramento River	500,000	–	–	–
Folsom Lake	50,000	–	–	–
Kern River Park	79,241	–	–	–

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[d] Unexpended balance reported as expended in prior year.

[35] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach access, $150,000 fr Livingston Upland, $400,000 from La Miranda, and $100,000 from Surfriders Beach to Santa Monica and Point Dume.

[36] Augmented from savings $1,529.

[37] Augmented from savings $19,000.

[38] Augmented from Section 16409 of the Government Code $15,304.

[40] Chapter 1713, Statutes of 1959, reappropriates the unexpended balance set forth for Thornton and Miramontes Beach acquisiti in Item 400.1 of Budget Act of 1956 for acquisition of Francis-Dunes, Montara, Pomponio and Pescadero Beaches. Budget Act 1960, Item 347.1, transferred $200,000 to development. $111,000 transferred from Montara Beach in augmentation of Section 164 of the Government Code.

[41] Reconciliation of this total to the original appropriation follows:

Budget Act of 1956, Items 400, 400.1 and 400.3	$29,366,045
Transfers from Item 400 (h), (Columbia Historic), to Development	—250,000
Reversion of Item 400 (gg), (Henry Cowell Redwoods), Budget Act of 1959, Section 10	—60,000
Transfer from Item 400.3, (Reservoir Areas), to the Department of Water Resources	—300,000
Transfer to Development, Budget Act of 1960, Item 347.1	—200,000
Transfers to Section 16409 of the Government Code	—462,055
Transfers from Section 16409 of the Government Code	114,304
Savings from Reserve augmentation reverting June 30, 1962	—47,455
Budget Act of 1956, Items 400, 400.1 and 400.3 (Adjusted)	$28,160,839

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

ACQUISITION AND DEVELOPMENT—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued

Expenditures From Appropriations Provided by 1957 Legislative Session—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Chapter 2169, Statutes of 1957—Continued				
Los Angeles Arboretum	$115,040	–	–	–
Millerton Courthouse	25,000	–	$25,000	–
Mount Tamalpais [42]	1,080,500	$160,711	75,000	–
Pueblo de Los Angeles	500,000	–	–	–
Reservoir Recreation Projects	2,000,000	–	–	–
Riders' and Hikers' Trails [43]	200,000	–	–	–
Santa Monica Beaches	2,000,000	–	–	–
Trinidad Beach	100,000	–	–	–
Total, Chapter 2169, Statutes of 1957	$7,649,781	–	–	–
Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	–	–	–
Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	—9,785[d]	–	–
Jack London Home (Chapter 2251, Statutes of 1957)	100,000	–	–	–
Paradise Park (Chapter 2254, Statutes of 1957)	700,000	–	–	–
Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	—174[d]	–	–
James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	–	–	–
Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	–	–	–
San Diego Beaches (Chapter 2381, Statutes of 1957)	409,117	225,227	–	–
San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	2,000,000	–	$50,000	–
Park in Amador County (Indian Grinding Rock) (Chapter 2420, Statutes of 1957)	40,000	28,533	11,467	–
Total Appropriated, 1957 Legislature	$12,668,898			
TOTAL EXPENDITURES (Acquisition and Development)		$404,512	$161,467	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1963-64 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Anza-Borrego Desert State Park:			
Culp Valley—campground development	–	–	$213,100

Anza-Borrego Desert State Park, an area of nearly one-half million acres, is the largest park in the State Park system. At present, there are but 96 campsites in the park, all of which are located on the desert floor. This development of 100 camp units would be located at an elevation of 3,400 feet and would be the division's first high desert campground. The area is ideal for hiking and possesses magnificent vistas of the surrounding mountains and Salton Sea. Development of this area will serve an urgent and increasing need for camping space for the rapidly increasing population centers of Los Angeles and San Diego.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Benbow Lake State Park:			
Repairs to dam	–	–	84,105

The existing structure is badly cracked. During the construction seasons of 1960 and 1961 approximately $196,000 was spent in making major repairs. Failure of the fishway, which is intimately tied to the dam, could result in further serious damage. Also, failure of the fishway could result in the loss of a season's run of salmon and steelhead. This project proposes the repair of the existing fishway.

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[d] Unexpended balance reported as expended in prior year.

[42] Chapter 287, Statutes of 1959, redefined areas to be acquired at Mount Tamalpais. Augmented from Section 16409 of the Government Code $80,500.

[43] Expenditures for Riders' and Hikers' Trails are shown in a separate section.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
Bolsa Chica Beach State Park:			
Beach erosion control	–	–	$154,000
The beaches along this section of shore have eroded extensively to a point where corrective measures should be taken as soon as possible. If corrective action is not taken, a highly desirable recreational area will be completely lost. The 3,000,000 cu. yd. of sand to be placed on a participating basis at the Surfside-Sunset Beach area will move downcoast and keep Huntington and Bolsa Chica Beaches replenished with sand for a period of time.			
Clear Lake State Park:			
Continuing development	–	–	144,400
This is a continuation of development budgeted in past years where reclaimed lakefront is being turned into land suitable for campsites. In 1961 approximately 3,500 cars were turned away from this park because of the lack of an adequate number of campsites. Development of this reclaimed lake frontage will provide an additional 65 campsites and 25 picnic units to help to relieve the shortage.			
Columbia Historic State Park:			
Historic building restoration	–	–	121,500
The 1948 master plan of Columbia Historic State Park approved by the State Park Commission calls for the restoration of existing structures which have historic interest in order that they may be made safe for public use or visitation.			
Del Norte Coast Redwoods State Park:			
Initial development	–	–	416,200
The proposed program is the basic step for future development of overnight camping facilities for this park. The need for such development is apparent in view of the overcrowding and estimated 19,960 turnaways experienced last year by the two state parks in the area, Jedediah Smith Redwoods and Prairie Creek Redwoods. A later project will be necessary for construction of camp units, sanitary structures and other facilities to complete an operational 146-unit campground. Relatively high costs are anticipated due to the necessity to construct the proposed roads, water system and electric utilities through steep and heavily timbered country.			
El Capitan Beach State Park:			
Continuing development	–	–	52,400
This project would provide additional campsites and picnic units to help meet the increasing pressures for these facilities along the Southern California coast. The 20 camps and 25 picnic units are to be constructed along with slope protection and retaining walls to preserve the park from wave erosion. These improvements will replace in part existing temporary facilities.			
Fort Ross Historical Monument:			
General development	–	–	54,700
Recent acquisition at this unit makes possible the development of needed parking area adjacent to the fort. This proposal is the first phase of development for this newly acquired land. Also included would be water system improvements to adequately serve this unit.			
Henry Cowell Redwoods State Park:			
Continuing development	–	–	107,300
Funds were provided in the Budget Act of 1962 for 85 camp units as the first phase in developing a 400-unit campground at the Graham Hill area of this park. This proposal provides for continuing development with the construction of 50 camp units, one combination building, one comfort station and parking facilities.			
Henry W. Coe State Park:			
Initial development	–	–	174,700
Very little development has taken place in this park, aside from operational necessities, due to the limited vehicular access. Recent improvement of a county road to the park boundary now makes the initial stage of development possible and will make 50 camp units available to visitors with an ultimate of 175 more in the Manzanita Point area. This will be the only park area from Pismo Beach to Mount Tamalpais where camping is available from Highway 101.			

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
Humboldt Redwoods State Park:			
Restoration, erosion control and bank protection	–	–	$139,350
This proposal is one phase of a long range plan for the restoration of the Bull Creek watershed and the protection of Rockefeller Forest. Plans call for grading and shaping 6 miles of the Bull Creek channel and moving gravel deposits in accordance with a plan for erosion prevention. The removal of various old residences and accumulated debris is essential preparation for the building of flood control structures in Bull Creek Basin.			
Joshua Trees State Park:			
Initial development	–	–	255,800
The park is located within 2½ hours drive of nearly 7 million people (Los Angeles) and this population is estimated to increase to 10 million by 1975. The park has an outstanding display of Joshua Trees and desert scenery which will attract visitors much of the year. Almost no camping is provided in Los Angeles County, and the demand for this type of facility is constantly increasing. This project will provide 50 campsites and 25 picnic units. A utility area and building is necessary to service proposed and future development. The presence of a residence in this wilderness scene would allow 24-hour control of the park and be an emergency center when the staff is off duty.			
La Costa Beach State Park:			
General development	–	–	730,100
This project represents the final phase in the development for La Costa Beach State Park. It utilizes facilities requested in the 1962-63 fiscal year budget and completes the park's ultimate development of 300 campsites. The development of these 248 campsites will serve an urgent and increasing need for overnight beach camping along the Southern California coast.			
Millerton Lake State Park:			
Continuing development	–	–	232,200
This proposal provides for construction of a safe swimming area which can be efficiently guarded, parking space for the picnic area, replacement of old stoves and tables.			
Picacho Recreational Area:			
Boating facilities and campground development	–	–	71,800
At the present time there are no state facilities providing camping or boating opportunities for the entire length of the California side of the Colorado River. Along this 220-mile length, the Picacho area is the only state-controlled recreational land. This 50-campsite unit is the first phase of a public facilities development planned for this newly acquired area. The Colorado River offers an unlimited variety of recreational potential for the entire Southern California region on a year-round basis.			
Salton Sea State Park:			
Water system development	–	–	749,512
An ample supply of potable water is the primary physical factor holding back the recreational development of state park lands at Salton Sea State Park. The present source of water for the park comes from the Coachella Valley Branch of the All-American Canal. It is subject to termination on very short notice. The quality of the water is just fair as it contains high quantities of silt. The supply from the proposed system will be from wells and is of satisfactory quality after defluoridation treatment. This request for a water system entails a participating cost payment to the Salton Sea Water District, in exchange for which the Salton Sea Water District will make water available in quantity of 1,080,000 gallons per day at Salton Sea State Park from its system (to be constructed shortly).			
San Buenaventura Beach State Park:			
Beach erosion control	–	–	143,100
The Ventura shoreline at San Buenaventura Beach State Park alternately recedes and advances due to irregularity of the supply of sand by the Ventura and Santa Clara Rivers. This instability limits the development of the shore area. Construction of the groins and placement of sand fill will stabilize the beach so that permanent developments can be made. This work is a continuation of the beach erosion control project.			

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
San Mateo Beaches State Park:			
Continuing development	–	–	$102,500
The 1961-62 fiscal year capital outlay budget provided funds for the initial development of this unit. This is part of a continuing development program in accordance with an approved master plan. The visitor use at San Mateo Beaches has increased from about 600,000 in 1959 to about a million in 1961. An attendance of a million per year at Half Moon Bay Beaches alone can be anticipated within the next five years. Severe erosion exists on the slope above the development at San Gregorio. Stabilization of this slope will protect the development from mud slides and will improve the general appearance of the area.			
Sonoma Coast State Park:			
Continuing development	–	–	345,900
Recently completed acquisition makes possible the development of 100 campsites in the Bodega Bay Area of this park, and connects this area with the already heavily used Salmon Creek Picnic Area. Fifty additional picnic units along the beach from Salmon Creek south will be added along with improved sanitary facilities. Only 30 campsites presently exist in this park, which extends from Bodega Bay to the Russian River in noncontiguous strip-type ownerships. In 1961, 1,000 camping families were turned away from the park for lack of camping space and existing campsites were filled to capacity every day during the months of July and August of 1961.			
Squaw Valley State Park:			
General development planning	–	–	10,000
In order to establish Squaw Valley State Park as an effective operating state park unit, certain modifications to existing facilities and additions of new facilities are required. These include the development of picnic areas, hiking trails, scenic panoramas, historical and natural locations together with engineering determination of possible conversion of mechanical installations at Blythe Arena for more economical, safe and effective operation. A long-term priority program of improvements and corrections will be based on these technical studies and estimates.			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES			
Angel Island State Park:			
Boating facilities and pier replacement	–	$111,659	–
Benicia Beach State Park:			
General development	–	514,817	–
Bolsa Chica Beach State Park:			
General development	–	132,290	–
Brannan Island State Park:			
General development	–	128,776	–
Butano State Park:			
General development	–	299,489	–
Calaveras Big Trees State Park:			
General development	$81,838	750	–
Caswell Memorial State Park:			
General development	84,257	–	–
Clear Lake State Park:			
General development	–	134,790	–
Columbia Historic State Park:			
Historic building restoration	66,000	60,000	–
Water system	–	124,875	–
Colusa-Sacramento River State Park:			
General development	50,045	–	–
Del Norte Coast Redwoods State Park:			
General development	44,705	1,130	–
D. L. Bliss State Park:			
General development	111,490	–	–
Doheny Beach State Park:			
Beach erosion control	52,400	–	–
Frenchman's Reservoir:			
Initial development	231	99,769	–
Folsom Lake State Park:			
Initial development	2,294	375,600	–
Grover Hot Springs State Park:			
Initial development	–	249,100	–

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Hearst-San Simeon State Historical Monument:			
Site development, roads and parking	–	$558,430	–
Visitors center	–	284,633	–
Hendy Woods State Park:			
Initial development	$32,652	254,115	–
Henry Cowell Redwoods State Park:			
Initial development	2,645	173,633	–
Humboldt Redwoods State Park:			
Redwood Highway relocation	62	–	–
Continuing development	–	124,650	–
Channel improvement[44]	50,000	–	–
Huntington Beach State Park:			
General development	6,629	–	–
La Costa Beach State Park:			
General development	–	370,360	–
Lake Elsinore State Park:			
General development	—1,239[d]	–	–
Leo Carrillo Beach State Park:			
Continuing development	164,989	53,939	–
MacKerricher Beach State Park:			
Initial development	108,689	–	–
McArthur-Burney Falls Memorial State Park:			
Initial development	17,901	–	–
McGrath Beach State Park:			
Initial development	–	330,300	–
Continuing development	–	208,425	–
Millerton Lake State Park:			
Boat launching development	–	273,620	–
Monterey State Historical Monuments:			
Grading and landscaping	–	50,135	–
Morro Bay State Park:			
Atascadero Beach—general development	–	189,020	–
Water system	43,283	–	–
New Brighton Beach State Park:			
General development	3,388	–	–
Ocean Beach State Park:			
Initial development	–	578,930	–
Patrick's Point State Park:			
General development	84,177	–	–
Pismo Beach State Park:			
Initial development	92,278	11,896	–
Continuing development	65,195	25,335	–
Plumas-Eureka State Park:			
Initial development	83,591	159,379	–
Portola State Park:			
General development	32,715	–	–
Pueblo de Los Angeles State Historical Monument:			
Historic building restoration	200,000	400,000	–
Salton Sea State Park:			
Continuing development	1,809	90,691	–
Samuel P. Taylor State Park:			
Sanitary services	53,727	–	–
San Buenaventura Beach State Park:			
Storm damage rehabilitation	103,245	3,955	–
Continuing development	–	314,050	–
Initial development	44,368	1	–
Beach erosion control	100,000	–	–
San Clemente Beach State Park:			
General development	–	65,810	–
San Elijo Beach State Park:			
Initial development	–	632,600	–
San Francisco Maritime State Historical Monument:			
Relocate structure	–	69,000	–
San Mateo Beaches State Park:			
Initial developments	397	140,033	–
Seacliff Beach State Park:			
Beach area redevelopment	–	117,607	–
Silver Strand Beach State Park:			
General development	—25,781[d]	–	–
Sonoma State Historical Monument:			
Street frontage improvement	–	1,500	–
Sunset Beach State Park:			
Continuing development	–	82,235	–

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[d] Unexpended balance reported as expended in prior year.

[44] Transferred $50,000 from acquisition by special section of the budget act to begin corrective work at the Bull Creek unit of this park from Chapter 2024/59.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES—Continued			
Thornton Beach State Park:			
Roads and parking	$94,769	$90,231	–
Twin Lakes Beach State Park:			
Boating facilities development	319,900	6,500	–
Woodson Bridge State Park:			
Initial development	–	152,148	–
TOTAL EXPENDITURES (Major construction)	$2,172,649	$8,046,206	$4,302,667
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
PROPOSED 1963-64 EXPENDITURES			
Alameda Memorial State Beach:			
Razing of structures	–	–	$7,875
Angel Island State Park:			
Waterline replacement	–	–	4,810
Electrical system survey	–	–	4,800
Anza-Borrego Desert State Park:			
Storage and work shed	–	–	4,200
Big Basin Redwoods State Park:			
Intake and dam repairs	–	–	27,700
Trail reconstruction	–	–	12,000
Fire truck trail	–	–	13,500
Colusa-Sacramento River State Park:			
Boating facilities, channel erosion and bank correction	–	–	16,500
Cuyamaca Rancho State Park:			
Residence remodeling	–	–	6,800
Fencing	–	–	4,700
Remodel combination building	–	–	4,700
D. L. Bliss State Park:			
Camp stove replacement	–	–	2,750
Doheny Beach State Park:			
Erosion control	–	–	13,500
Emerald Bay State Park:			
Campground water system addition	–	–	1,470
Camp stove replacement	–	–	2,480
Campground development	–	–	21,250
Emma K. Wood Beach State Park:			
Channel erosion and bank protection	–	–	49,875
Folsom Lake State Park:			
Day use picnic area	–	–	46,700
Fort Humboldt State Historical Monument:			
Sanitary facilities and water system	–	–	27,700
Frank's Tract State Park:			
Levee protection	–	–	25,000
Grover Hot Springs State Park:			
Day use picnic area	–	–	31,980
Hendy Woods State Park:			
Office building and parking	–	–	17,860
Humboldt Redwoods State Park:			
Bull Creek Area—road oiling	–	–	9,900
Parkway—scenic parking areas	–	–	38,800
Avenue of the Giants—trails	–	–	5,200
Hutington Beach State Park:			
Lifeguard facilities	–	–	8,000
Jack London Historical State Park:			
Stabilize "Wolf House" ruins	–	–	10,500
MacKerricher Beach State Park:			
Campfire center	–	–	10,350
Mitchell Caverns State Park:			
Utility and shop building	–	–	18,900
Mount Diablo State Park:			
Contact station	–	–	4,000
Road construction	–	–	49,020
Mount San Jacinto State Park:			
Reservoirs	–	–	7,005
Trails and telephone lines	–	–	19,760
Natural Bridges Beach State Park:			
Parking area	–	–	49,600

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
PROPOSED 1963-64 EXPENDITURES—Continued			
New Brighton Beach State Park:			
Railroad undercrossing improvement	–	–	$43,910
Bridge repairs	–	–	2,500
Palomar Mountain State Park:			
Repairs to dam	–	–	5,425
Patrick's Point State Park:			
Campfire center	–	–	8,450
Roads and parking	–	–	19,710
Pfeiffer—Big Sur State Park:			
Residence and garage	–	–	23,900
Pismo Beach State Park:			
Vehicular ramp reconstruction	–	–	22,600
Residence remodeling	–	–	5,400
Erosion control	–	–	15,303
Portola State Park:			
Water intake improvement	–	–	3,500
Prairie Creek Redwoods State Park:			
Electrical system replacement	–	–	16,900
San Clemente Beach State Park:			
Sewers, roads and parking	–	–	24,171
Shasta State Historical Monument:			
Historic building restoration	–	–	19,700
Artifact preservation	–	–	1,000
Sonoma Coast State Park:			
Wright's Beach—water system additions	–	–	4,840
Goat Rock—water system additions	–	–	5,255
Squaw Valley State Park:			
Remove speed skating rink	–	–	5,000
Repairs and development	–	–	5,000
Twin Lakes Beach State Park:			
Beach erosion control	–	–	25,000
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES BY LOCATION			
Anza-Borrego Desert State Park	$9,202	$34,947	–
Armstrong Redwoods State Park	6,257	–	–
Arroyo Burro Beach State Park	—9,394 [d]	–	–
Benbow Lake State Park	—7,900 [d]	46,225	–
Big Basin Redwoods State Park	45,426	34,278	–
Bolsa Chica Beach State Park	–	15,500	–
Brannan Island State Park	–	20,430	–
Calaveras Big Trees State Park	851	24,790	–
Castle Crags State Park	3,010	—189 [d]	–
Caswell Memorial State Park	–	32,937	–
Colorado River State Park	5,295	855	–
Colusa-Sacramento River State Park	–	17,500	–
Curry-Bidwell Bar State Park	–	2,700	–
Cuyamaca Rancho State Park	11,782	21,089	–
D. L. Bliss State Park	493	29,465	–
Doheny Beach State Park	79	15,796	–
Donner Memorial State Park	–	20,000	–
El Capitan Beach State Park	669	24,770	–
Emerald Bay State Park	–	5,000	–
Emma K. Wood Beach State Park	–	41,000	–
Folsom Lake State Park	9,977	106,491	–
Fort Humboldt State Historical Monument	–	28,310	–
Fort Tejon State Historical Monument	–	15,145	–
Frank's Tract State Park	26,809	29,332	–
Grizzly Creek Redwoods State Park	22,343	6,214	–
Hearst San Simeon State Historical Monument	47,173	92,783	–
Humboldt Redwoods State Park	63,838	117,199	–
Huntington Beach State Park	–	41,980	–
Jack London Historical State Park	13,702	22,131	–
Jedediah Smith Redwoods State Park	–	12,000	–
Kruse Rhododendron Reserve State Park	–	30,783	–
La Purisima Mission State Historical Monument	–	12,000	–
MacKerricher Beach State Park	–	45,202	–
Marshall Gold Discovery State Park	1,000	–	–
McArthur-Burney Falls Memorial State Park	8,410	–	–
Millerton Lake State Park	973	68,580	–
Monterey State Historical Monuments	3,862	7,858	–
Morro Bay State Park	36,173	71,753	–
Morro Strand Beach State Park	17,388	–	–

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[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES BY LOCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Mount Diablo State Park	–	$67,600	–
Mount San Jacinto State Park	–	802	–
Mount Tamalpais State Park	–	14,700	–
Natural Bridges Beach State Park	$2,088	6,512	–
New Brighton Beach State Park	18,000	73,666	–
Palomar Mountain State Park	–	60,965	–
Petaluma Adobe State Historical Monument	–	31,420	–
Pfeiffer—Big Sur State Park	2,500	12,000	–
Pismo Beach State Park	–	45,915	–
Portola State Park	–	33,610	–
Prairie Creek Redwoods State Park	1,221	–	–
Russian Gulch State Park	–	29,480	–
Salton Sea State Park	57	105,934	–
San Buenaventura Beach State Park	76,899	–	–
San Clemente Beach State Park	12,324	999	–
San Mateo Beaches State Park	22,364	13,537	–
Seacliff Beach State Park	8,867	768	–
Shasta State Historical Monument	25,000	–	–
Sonoma Coast State Park	–	34,481	–
Sonoma State Historical Monument	859	53,300	–
Standish-Hickey State Park	6,919	712	–
State Indian Museum State Historical Monument	3,150	–	–
Stinson Beach State Park	–	42,500	–
Tomales Bay State Park	15,610	651	–
Torrey Pines State Park	2,032	5,835	–
Twin Lakes Beach State Park	–	52,935	–
Van Damme Beach State Park	232	29,900	–
Weaverville Joss House State Historical Monument	1,405	3,028	–
Will Rogers State Park	–	24,550	–
Woodson Bridge State Park	–	32,500	–
TOTAL EXPENDITURES (Minor Construction)	$516,945	$1,873,154	$836,749

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

Because of the part played by the early day sailing and steam schooners in the development of California, this project was established to create a fitting monument. The expenditures are for restoration and rehabilitation to make them ready for exhibit purposes.

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Historic ships	$91,648	—$5,870 d	–
TOTAL EXPENDITURES (Historic Ships)	$91,648	—$5,870 d	–

ACQUISITION, DEVELOPMENT AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO

Analysis

This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. Budget Act of 1956, Item 400.2, appropriated $2,000,000 for this purpose. Budget Act of 1958, Item 417, transferred $276,000 from this appropriation to augment an appropriation made for the acquisition and restoration of historic ships. Budget Act of 1962, Section 10, extends the appropriation to June 30, 1963.

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Acquisition of real property and development of a state park in San Francisco	$811,642	$704,584	–
TOTAL EXPENDITURES (State Park in San Francisco)	$811,642	$704,584	–

RIDERS' AND HIKERS' TRAILS

Analysis

The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the statewide loop to accelerate the program and provide more effective use. Chapter 2169, Statutes of 1957 appropriated $200,000 for continuation of this program. Budget Act of 1962, Section 10, extends the appropriation to June 30, 1963.

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d Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Division of Beaches and Parks—Continued

RIDERS' AND HIKERS' TRAILS—Continued

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration—statewide	$7,113	$510	–
Unallocated	—1,232[d]	67,491	–
Butte County	–	3,000	–
Contra Costa County	295	636	–
Los Angeles County	–	–	–
Placer County	2,953	4,590	–
Riverside County	9,956	10,037	–
San Bernardino County	3,349	189	–
San Mateo County	387	109	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$22,821	$86,562	–

ACQUISITION AND DEVELOPMENT AT SQUAW VALLEY STATE PARK

Analysis

Budget Act of 1960, Item 173, provided funds for additional support and for capital outlay payable upon executive order of the Director of Finance. Budget Act of 1962 extends to June 30, 1963, schedules (a), (b), (c) and (e) of the appropriation.

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Development	$269,727	$125,038	–
TOTAL EXPENDITURES (Squaw Valley)	$269,727	$125,038	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,787,448	$12,878,169	$5,639,416

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,543,000	$532,000	$500,000
Budget Act appropriation (Transfer to Development)	—50,000[45]	–	–
Chapter 2056, Statutes of 1961	57,111	–	–
Budget Act Appropriations, Reappropriated:			
Budget Act of 1956, Item 400	952,216[46]	491,893	–
Budget Act of 1956, Item 400.1	849,344	353,745	–
Budget Act of 1959, Section 8.7	25,258	–	–
Allocations From:			
Section 16409 of Government Code	57,304	570,707	–
Transferred To:			
Section 16409 of Government Code	—112,804	—595,707	–
Prior Year Balances Available:			
Budget Act of 1960, Item 346	433,299	3,374	–
Budget Act of 1961, Item 339	–	466,485	–
Chapter 1713, Statutes of 1959	80,108	–	–
Chapter 2024, Statutes of 1959	280,451	27,052	–
Chapter 2056, Statutes of 1961	–	57,111	–
Total Available	$4,115,287	$1,906,660	$500,000
Unexpended balance, estimated savings	—218,123	—19,632	–
Balance available in subsequent years	—1,399,660	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$2,497,504[46]	$1,887,028	$500,000

ACQUISITION AND DEVELOPMENT

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act Appropriations, Reappropriated:			
Chapter 287, Statutes of 1959	$341,598	$75,000	–
Chapter 2169, Statutes of 1957	25,000	25,000	–
Chapter 2381, Statutes of 1957	225,229	–	–
Chapter 2386, Statutes of 1957	50,000	50,000	–

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[d] Unexpended balance reported as expended in prior year.

[45] Budget Act of 1962, Section 13, made $50,000 available for development at Humboldt Redwoods State Park from funds extended to June 30, 1963, in Chapter 2024, Statutes of 1959.

[46] Includes $460,000 encumbrance not reported by Controller.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
ACQUISITION AND DEVELOPMENT—Continued			
APPROPRIATIONS—Continued			
Allocations from:			
Section 16409 of Government Code	$5,500	–	–
Prior Year Balances Available:			
Chapter 2420, Statutes of 1957	40,000	$11,467	–
Total Available	$687,327	$161,467	–
Unexpended balance, estimated savings	—196,348	–	–
Balance available in subsequent years	—86,467	–	–
TOTAL EXPENDITURES (Acquisition and Development)	$404,512	$161,467	–
DEVELOPMENT—MAJOR PROJECTS			
APPROPRIATIONS			
Budget Act appropriation	$3,586,941	$4,860,765	$4,302,667
Budget Act appropriation (Transfer from Acquisition)	50,000 [45]	–	–
Chapter 1240, Statutes of 1961	100,000	–	–
Allocations from:			
Section 16409 of Government Code	50	21,647	–
Prior Year Balances Available:			
Budget Act of 1956, Item 407	62	–	–
Budget Act of 1958, Item 414	172,789	–	–
Budget Act of 1959, Item 377	779,353	–	–
Budget Act of 1960, Section 13	6,000	–	–
Budget Act of 1960, Item 347	516,033	196,133	–
Budget Act of 1960, Item 347.1	185,000	90,231	–
Budget Act of 1961, Item 339	–	2,777,661	–
Budget Act of 1961, Item 339.1	–	99,769	–
Total Available	$5,396,228	$8,046,206	$4,302,667
Unexpended balance, estimated savings	—59,785	–	–
Balance available in subsequent years	—3,163,794	–	–
TOTAL EXPENDITURES (Major Projects)	$2,172,649	$8,046,206	$4,302,667
DEVELOPMENT—MINOR PROJECTS			
APPROPRIATIONS			
Budget Act appropriation	$969,886	$1,140,835	$811,749
Prior Year Balances Available:			
Budget Act of 1959, Item 377(r)	126,888	–	–
Budget Act of 1960, Item 348	202,381	99,673	–
Budget Act of 1961, Item 339(ss)	–	657,646	25,000
Total Available	$1,299,155	$1,898,154	$836,749
Unexpended balance, estimated savings	—24,891	–	–
Balance available in subsequent years	—757,319	—25,000	–
TOTAL EXPENDITURES (Minor Projects)	$516,945	$1,873,154	$836,749
DEVELOPMENT—SPECIAL PROJECTS			
RIDERS' AND HIKERS' TRAILS			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 112, Statutes of 1946	$7,623	$510	–
Chapter 2169, Statutes of 1957	101,760	86,052	–
Total Available	$109,383	$86,562	–
Balance available in subsequent years	—86,562	–	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$22,821	$86,562	–
HISTORIC SHIPS			
APPROPRIATIONS			
Budget Act appropriation	$90,000	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 339(rr)	–	—$5,870	–
Total Available	$90,000	—$5,870	–

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[45] Budget Act of 1962, Section 13, made $50,000 available for development at Humboldt Redwoods State Park from funds extended to June 30, 1963, in Chapter 2024, Statutes of 1959.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Division of Beaches and Parks—Continued			
DEVELOPMENT—SPECIAL PROJECTS—Continued			
HISTORIC SHIPS—Continued			
APPROPRIATIONS—Continued			
Balance available in subsequent years	$5,870	–	–
Unexpended balance, estimated savings	—4,222	–	–
TOTAL EXPENDITURES (Historic Ships)	$91,648	—$5,870	–
STATE PARK IN SAN FRANCISCO			
APPROPRIATIONS			
Budget Act Appropriation—Reappropriated:			
Budget Act of 1956, Item 400.2	$1,516,226	$704,584	–
Total Available	$1,516,226	$704,584	–
Balance available in subsequent years	—704,584	–	–
TOTAL EXPENDITURES (State Park in San Francisco)	$811,642	$704,584	–
SQUAW VALLEY			
APPROPRIATIONS			
Budget Act Appropriation—Reappropriated:			
Budget Act of 1960, Item 173	$577,565	$125,038	–
Total Available	$577,565	$125,038	–
Unexpended balance, estimated savings	—182,800	–	–
Balance available in subsequent years	—125,038	–	–
TOTAL EXPENDITURES (Squaw Valley)	$269,727	$125,038	–
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,787,448	$12,878,169	$5,639,416

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE BEACH AND PARK FUND [47]			
Accumulated surplus, July 1	$8,879,785	–	–
Transfer to General Fund [48]	—8,879,785	–	–
Accumulated Surplus, June 30	–	–	–

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

Division of Small Craft Harbors

DEVELOPMENT LOAN TO DIVISION OF BEACHES AND PARKS

Chapter 2056, Statutes of 1961, authorizes a loan to the Division of Beaches and Parks for purchasing water for filling and replenishment of water and for the construction of necessary recreational facilities at Lake Elsinore State Park. This loan is to be made on the same terms as loans made to local agencies. Funds for the loan of $750,000 are to come from the Small Craft Harbor Revolving Fund and are to be repaid from revenues collected by the Division of Beaches and Parks for use of the facilities provided pursuant to Item 346, Budget Act of 1962.

Development of Lake Elsinore recreational area *Small Craft Harbor Revolving Fund* [49]	–	$750,000	–

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[47] State Beach and Park Fund abolished by Chapter 892, Statutes of 1961 and balance transferred to General Fund.

[48] Transfers to the General Fund reported as General Fund revenue.

[49] A nonrevenue fund. Neither revenue nor expenditures are included in the budget totals.

CALIFORNIA OLYMPIC COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(Special Deposit Fund)*	—$2,796	$1,000	–	—$1,000

GENERAL ANALYSIS

In accordance with the provisions of Chapter 124, Statutes of 1955, the California Olympic Commission, in co-operation with other organizations, provided facilities for, promoted participation in, and staged the VIII Olympic Winter Games in Squaw Valley, February 18-28, 1960.

The commission has been engaged in liquidating its fiscal affairs. The life of this commission terminated June 30, 1962, in accordance with Chapter 2035, Statutes of 1961.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL SUPERVISION			
OPERATING EXPENSES			
Legal service	$466	$1,000	–
Totals, Operating Expenses	$466	$1,000	–
DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES			
Planning and staging the games	$3,522	–	–
Totals, Development of Facilities for Staging the Games	$3,522	–	–
ESTIMATED REIMBURSEMENTS			
Recovery on equipment losses, etc.	*—6,784*	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,796	$1,000	–

RECONCILIATION WITH APPROPRIATIONS

Special Deposit Fund[a]

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Estimated income—lift rentals, miscellaneous	—$1,452	$50	–
Prior year balance available	520	1,864	–
Total Available	—$932	$1,914	–
Balance available in subsequent year	—1,864	—914	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,796	$1,000	–

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[a] A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

DEPARTMENT OF WATER RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY			
CALIFORNIA WATER FACILITIES PROGRAM			
STATE PROJECTS			
General administration	–	–	$252,440
Project planning	$1,074,851	$1,223,731	1,497,339
General investigations [1]	96,338	230,882	995,479
Other activities	–	35,000	52,779
Design, Right-of-way, and Construction Supervision:			
Design	8,816,467	10,820,450	10,100,570
Right-of-way	1,655,385	2,732,550	3,032,000
Construction supervision	1,873,376	4,449,155	8,051,000
Totals, Design, Right-of-way, and Construction Supervision	$12,345,228	$18,002,155	$21,183,570
Construction:			
Feather River Facilities	$12,188,189	$32,855,866	$74,557,000
North Bay Aqueduct Project	58	–	–
South Bay Aqueduct Project	953,716	7,053,000	14,869,000
California Aqueduct Project	1,158,434	21,701,000	66,300,000
Bond insuance expense	–	100,000	100,000
Interest on bonds	–	–	2,000,000
Totals, Construction	$14,300,397	$61,709,866	$157,826,000
Totals, Design, Right-of-way, and Construction	$26,645,625	$79,712,021	$179,009,570
Operations	891,778	1,587,658	3,217,154
Loans for automobiles and heavy equipment (Services)	–	296,138	204,450
Totals, State Projects	$28,708,592	$83,085,430	$185,229,211
STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS [2]	$540,547	$4,666,134	$8,913,131
FEDERAL-STATE PROJECTS			
Sea Water Conversion Plant	$37,346	–	–
Totals, Federal-State Projects	$37,346	–	–
TOTALS, CAPITAL OUTLAY *(Systems Facilities and Special Projects)*	$29,286,485	$87,751,564	$194,142,342
STATE BUILDING PROGRAM			
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$37,815	$162,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$29,324,300	$87,913,864	$194,142,342
General Fund	*—17,147*	*650,166*	*708,000*
California Water Fund	*29,183,188*	*87,034,526*	*36,526,184*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*156,908,158*
Central Valley Water Project Construction Fund	*75,630*	–	–

The Capital Outlay budget presents the expenditures for the California Water Development Program and for construction of department facilities under the State Building Program. The Capital Outlay expenditures for the California Water Development Program include the cost of the construction and acquisition phases of the State water facility projects, the State contributions to federal-state projects, and state financial assistance to local projects.

A general explanation of the State projects under the California Water Development Program is presented in the State Operations budget on page 650 with a description of the significant units of each project and a timetable of design, acquisition, construction, and operation. The timetable is based on the best current estimates of project emphasis and production potential. Each expenditure for State projects in the Capital Outlay budget relates directly to the timetable which indicates the beginning and progress of all projects active during the current and budget years.

CALIFORNIA WATER PROGRAM

STATE PROJECTS

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION	–	–	$252,440
PROJECT PLANNING	$1,074,851	$1,223,731	$1,497,339
GENERAL INVESTIGATIONS	$96,338	$230,882	$995,479
OTHER ACTIVITIES	–	$35,000	$52,779

[1] Does not include expenditures of $36,821 for departmental costs of the sea water conversion plant in 1961-62 included in General Investigations in the Program Summary on page 629.

[2] Includes expenditures of $161,547 in 1961-62, $258,834 in 1962-63 and $362,531 in 1963-64 for administration included in Other Activities in the Program Summary on page 629.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION			
Bond Preparation Expense:			
Departmental cost—design	$442	–	–
Special Engineering Analysis and Criteria Development:			
Departmental cost—design	–	$81,000	$154,000
Retirement, Expenditure for Prior Year:			
Departmental cost—design	381,784	–	–
Critical Path Scheduling, State Water Facilities:			
Departmental cost—design	–	–	82,570
Totals	$382,226	$81,000	$236,570
Feather River Facilities			
UPPER FEATHER DIVISION			
Frenchman reservoir—recreation facilities on shore development	–	$106,866 [3]	–
Frenchman reservoir—recreation facilities, access roads		231,000 [3]	$191,000 [3]
Antelope Valley reservoir—recreation facilities on shore development	–	150,000 [3]	300,000 [3]
Frenchman dam and reservoir	$538,484	18,000	–
Less amount reported as expenditures in 1959-60	—580,340	–	–
Totals	—$41,856	$18,000	–
Frenchman dam—relocation of roads	–	276,000	–
Antelope Valley dam and reservoir	7,000	1,730,000	800,000
Grizzly Valley dam and reservoir	–	–	300,000
Right-of-way acquisition	286	339,000	71,000
Totals, Construction	—$34,570	$2,850,866	$1,662,000
Departmental Cost:			
Design (See page 663, Program Expenditures Detail)	305,237	137,750	133,000
Right-of-Way (See page 665, Program Expenditures Detail)	27,929	36,850	59,000
Construction supervision (See page 666, Program Expenditures Detail)	138,405	489,250	263,000
Totals, Departmental Cost	$471,571	$663,850	$455,000
TOTAL EXPENDITURES, UPPER FEATHER DIVISION	$437,001	$3,514,716	$2,117,000
OROVILLE DIVISION			
Seismograph station	–	$77,000	–
Palermo outlet works—construction	$738,407	400,000	–
Less amount reported as expenditures in 1961-62	–	—400,000	–
Totals	$738,407	–	–
Oroville dam and reservoir	331,280	$17,150,000	$19,100,000
Thermalito diversion dam	22,600	400,000	–
Oroville power plant		1,135,000	10,808,000
Feather River fish hatchery	1,101,701	950,000	–
Less amount reported as expenditure in 1961-62	–	—950,000	–
Totals	$1,101,701	–	–
Western Pacific Railroad relocation—section headquarters	214,030	7,000	–
Less amount reported as expenditure in 1961-62	–	—7,000	–
Totals	$214,030	–	–
Western Pacific Railroad relocation—tunnel number 1	723,353	–	–
Western Pacific Railroad relocation—tunnels numbers 2 and 3	408,257	–	–
Less amount reported as expenditure in prior year	—1,393,681	–	–
Totals	—$985,424	–	–
Western Pacific Railroad grading and maintenance—Oroville to Pentz	2,642,878	–	–
Less amount reported as expenditure in prior year	—2,638,024	–	–
Totals	$4,854	–	–
Western Pacific Railroad relocation—Poe siding	694,610	500,000	–
Less amount reported as expenditure in 1961-62	–	—500,000	–
Totals	$694,610	–	–
Western Pacific Railroad relocation—signal facilities and trackage	2,850,540	2,394,000	–
Less amount reported as expenditure in prior years	—2,850,540	—2,394,000	–
Totals	–	–	–

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[3] Funds to be transferred to Department of Parks and Recreation.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
Feather River Facilities—Continued			
OROVILLE DIVISION—Continued			
Western Pacific Railroad relocation—Western Union Telegraph line	$250,307	$45,000	–
Less amount reported as expenditure in prior years	—250,307	—45,000	–
Totals	–	–	–
Western Pacific Railroad relocation—deferred maintenance	–	$380,000	$130,000
U.S. 40A highway crossing over Thermalito canal	$184,000	184,000	–
Less amount reported as expenditure in 1961-62	–	—184,000	–
Totals	$184,000	–	–
U.S. 40A highway crossing over main dam Haul road	121,000	$190,000	–
Less amount reported as expenditure in 1961-62	–	—121,000	–
Totals	$121,000	$69,000	–
U.S. 40A Oroville to Wicks Corner	245,000	245,000	–
Less amount reported as expenditure in 1961-62	–	—245,000	–
Totals	$245,000	–	–
U.S. 40A Wicks Corner to Jarbo Gap—approaches and surfacing	240,000	$30,000	–
Less amount reported as expenditure in 1961-62	–	—30,000	–
Totals	$240,000	–	–
U.S. 40A relocation—maintenance	20,000	$5,000	–
County road relocations	–	377,000	$2,659,000
Middle Fork bridge	–	923,000	2,840,000
Decking repairs	16,658	–	–
West branch bridge	1,439,732	900,000	–
Less expenditures reported in 1959-60 fiscal year	—1,568,315	–	–
Totals, West Branch Bridge	—$128,583	$900,000	–
Diversion tunnel number 1	6,551,688	4,900,000	1,450,000
Contractual liability for subsequent years	154,212	–	–
Less amount reported as expenditure in prior years	–	—4,900,000	—1,450,000
Totals	$6,705,900	–	–
Diversion tunnel number 2	–	$1,500,000	$4,500,000
Construction headquarters and departmental personnel housing	–	1,550,000	500,000
Aid to local governments	6,058	150,000	300,000
Aid to local school districts [4]	(67,065)	(101,811)	(150,000)
Right-of-way acquisition	2,022,277	5,389,000	32,058,000
Prior year adjustment *(General Fund)*	—54,962	–	–
Totals, Construction	$12,222,759	$30,005,000	$72,895,000
Departmental Cost:			
Design (See page 663, Program Expenditures Detail)	2,772,588	2,708,050	2,017,000
Right-of-way (See page 665, Program Expenditures Detail)	695,677	1,056,450	938,000
Constuction supervision (See page 667, Program Expenditures Detail)	1,052,659	2,401,555	4,148,000
Totals, Departmental Cost	$4,520,924	$6,166,055	$7,103,000
TOTALS, OROVILLE DIVISION	$16,743,683	$36,171,055	$79,998,000
TOTALS, FEATHER RIVER FACILITIES	$17,180,684	$39,685,771	$82,115,000
North Bay Aqueduct			
Right-of-way Acquisition:			
Prior year adjustment	$58	–	–
Totals, Construction	$58	–	–
TOTALS, NORTH BAY AQUEDUCT	$58	–	–
Delta Facilities			
Test levee	–	–	$50,000
South Bay Aqueduct			
Aqueduct maintenance facility at Patterson Reservoir	–	$15,000	–
Del Valle Siphon, Sunol Siphon and Santa Clara pipeline	–	30,000	–

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[4] Shown as expenditure in Apportionments for Public Schools budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
South Bay Aqueduct—Continued			
LIVERMORE DIVISION			
Interim and South Bay pumping plants, additional units	–	$213,000	$164,000
South Bay pumping plant, 2d stage	–	–	636,000
Surge Tank to Dyer Canal, 2d stage	–	–	485,000
South Bay unit facilities	$2,738,117	420,000	–
Less expenditures shown in prior year	—1,990,707	–	–
Totals	$747,410	$420,000	–
TOTALS, LIVERMORE DIVISION	$747,410	$633,000	$1,285,000
ALAMEDA DIVISION			
Patterson reservoir to Del Valle siphon	–	$1,100,000	$249,000
Del Valle siphon, reach 1	–	315,000	930,000
TOTALS, ALAMEDA DIVISION	–	$1,415,000	$1,179,000
DEL VALLE DIVISION			
Del Valle reservoir county road relocation	–	$420,000	$1,100,000
Del Valle dam and reservoir	–	–	511,000
Del Valle reservoir—recreation facilities on-shore development	–	–	50,000 [3]
Del Valle pumping plant and branch pipeline	–	–	130,000
TOTALS, DEL VALLE DIVISION	–	$420,000	$1,791,000
NILES DIVISION			
Del Valle siphon, reach 2, and Sunol siphon	–	$580,000	$1,720,000
Sunol siphon, reach 2	–	531,000	1,700,000
Las Costa tunnel	–	459,000	800,000
Mission tunnel	–	539,000	830,000
TOTALS, NILES DIVISION	–	$2,109,000	$5,050,000
SANTA CLARA DIVISION			
Airpoint dam and reservoir	–	–	$1,920,000
Airpoint reservoir—recreation facilities on-shore development	–	–	100,000 [3]
Santa Clara pipeline	–	$1,410,000	3,400,000
TOTALS, SANTA CLARA DIVISION	–	$1,410,000	$5,420,000
Right-of-way acquisition	$206,306	1,021,000	144,000
Totals, Construction	$953,716	$7,053,000	$14,869,000
Departmental Cost:			
Design (See page 664, Program Expenditures Detail)	493,909	1,102,000	683,000
Right-of-way (See page 666, Program Expenditures Detail)	170,391	251,900	175,000
Construction supervision (See page 667, Program Expenditures Detail)	558,435	925,850	1,724,000
Totals, Departmental Cost	$1,222,735	$2,279,750	$2,582,000
TOTALS, SOUTH BAY AQUEDUCT	$2,176,451	$9,332,750	$17,451,000
California Aqueduct			
Departmental costs—design:			
Not related to any single division (See page 664, Program Expenditures Detail)	$221,790	$561,450	$380,000
NORTH SAN JOAQUIN DIVISION			
Delta pumping plant	–	$277,000	$2,920,000
Intake channel—Byron Road to Delta pumping plant	–	435,000	4,450,000
Delta pumping plant to San Luis forebay	–	230,000	3,195,000
Right-of-way Acquisition	$6,763	1,260,000	1,656,000
Totals, Construction	$6,763	$2,202,000	$12,221,000
Departmental cost:			
Design (See page 664, Program Expenditures Detail)	364,190	1,747,100	1,620,000
Right-of-way (See page 666, Program Expenditures Detail)	174,810	184,450	278,000
Construction supervision (See page 667, Program Expenditures Detail)	–	262,000	1,371,000
Totals, Departmental Cost	$539,000	$2,193,550	$3,269,000
TOTALS, NORTH SAN JOAQUIN DIVISION	$545,763	$4,395,550	$15,490,000

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[3] Funds to be transferred to Department of Parks and Recreation.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
California Aqueduct—Continued			
SAN LUIS DIVISION (Joint State-Federal Facilities)			
Advance to Bureau of Reclamation	–	$10,476,000	$41,059,000
San Luis reservoir—recreation facilities, tree planting	–	–	45,000[3]
Aid to local government	–	–	225,000
Aid to local school districts	–	–	(70,000)[4]
Right-of-way Acquisition:			
Program accomplishment	$1,235,752	4,300,000	6,400,000
Less prior year adjustment	—97,799	–	–
Totals, Right-of-way Acquisition	$1,137,953	$4,300,000	$6,400,000
Totals, Construction	$1,137,953	$14,776,000	$47,729,000
Departmental Cost:			
Design (See page 664, Program Expenditures Detail)	2,293,248	–	–
Right-of-way (See page 666, Program Expenditure Detail)	67,304	31,550	67,000
Construction supervision (See page 667, Program Expenditures Detail)	–	142,500	179,000
Totals, Departmental Cost	$2,360,552	$174,050	$246,000
TOTALS, SAN LUIS DIVISION	$3,498,505	$14,950,050	$47,975,000
SOUTH SAN JOAQUIN DIVISION			
Right-of-way Acquisition	$320	$280,000	$1,420,000
Totals, Construction	$320	$280,000	$1,420,000
Departmental Cost:			
Design (See page 664, Program Expenditures Detail)	835,204	1,646,400	1,798,000
Right-of-way (See page 666, Program Expenditure Detail)	83,356	204,250	405,000
Construction supervision (See page 667, Program Expenditures Detail)	–	–	201,000
Totals, Departmental Cost	$918,560	$1,850,650	$2,404,000
TOTALS, SOUTH SAN JOAQUIN DIVISION	$918,880	$2,130,650	$3,824,000
TEHACHAPI DIVISION			
Beartrap, Grapevine and Pastoria access road	–	$2,000,000	$2,480,000
Right-of-way Acquisition	–	–	200,000
Totals, Construction	–	$2,000,000	$2,680,000
Departmental Cost:			
Design (See page 664, Program Expenditures Detail)	$386,598	946,200	553,000
Right-of-way (See page 666, Program Expenditure Detail)	21,272	45,600	128,000
Construction supervision (See page 667, Program Expenditures Detail)	–	209,000	142,000
Totals, Departmental Cost	$407,870	$1,200,800	$823,000
TOTALS, TEHACHAPI DIVISION	$407,870	$3,200,800	$3,503,000
ANTELOPE DIVISION			
Cottonwood access road	–	$220,000	$150,000
Right-of-way Acquisition	–	50,000	100,000
Totals, Construction	–	$270,000	$250,000
Departmental Cost:			
Design (See page 665, Program Expenditures Detail)	$125,072	252,700	338,000
Right-of-way (See page 666, Program Expenditure Detail)	10,504	33,250	93,000
Construction supervision (See page 667, Program Expenditures Detail)	–	19,000	23,000
Totals, Departmental Cost	$135,576	$304,950	$454,000
TOTALS, ANTELOPE DIVISION	$135,576	$574,950	$704,000

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[3] Funds to be transferred to Department of Parks and Recreation.

[4] Shown as expenditure in Apportionments for Public Schools Budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
California Aqueduct—Continued			
WEST BRANCH DIVISION			
Right-of-way Acquisition	–	$373,000	$600,000
Totals, Construction	–	$373,000	$600,000
Departmental Cost:			
Design (See page 665, Program Expenditures Detail)	$239,854	898,700	1,170,000
Right-of-way (See page 666, Program Expenditures Detail)	31,594	133,950	222,000
Totals, Departmental Cost	$271,448	$1,032,650	$1,392,000
TOTALS, WEST BRANCH DIVISION	$271,448	$1,405,650	$1,992,000
EAST BRANCH DIVISION			
Right-of-way Acquisition	$13,398	$1,800,000	$1,400,000
Totals, Construction	$13,398	$1,800,000	$1,400,000
Departmental Cost:			
Design (See page 665, Program Expenditures Detail)	$344,253	739,100	1,122,000
Right-of-way (See page 666, Program Expenditures Detail)	372,548	754,300	667,000
Totals, Departmental Cost	$716,801	$1,493,400	$1,789,000
TOTALS, EAST BRANCH DIVISION	$730,199	$3,293,400	$3,189,000
Miscellaneous General Project Studies (Southern California)			
Departmental cost—design	$26,995	–	–
TOTALS, CALIFORNIA AQUEDUCT	$6,757,026	$30,512,500	$77,057,000
Bond issuance expense	–	100,000	100,000
Interest on bonds	–	–	2,000,000
FINANCIAL CONSULTATION, ADVICE AND REPORTS ON STATE WATER DEVELOPMENT SYSTEM			
Departmental cost—construction supervision	$123,877	–	–
STATE WATER FACILITIES—Special Recruiting Services			
Departmental cost—design	$25,303	–	–
TOTALS, DESIGN, RIGHT-OF-WAY AND CONSTRUCTION	$26,645,625	$79,712,021	$179,009,570
Loans for automobiles and heavy equipment	–	296,138	204,450
Operations	891,778	1,587,658	3,217,154
TOTAL EXPENDITURES, STATE PROJECTS	$28,708,592	$83,085,430	$185,229,211
California Water Fund	*28,605,295*	*82,368,392*	*27,613,053*
General Fund	*—54,962*	*487,866*	*708,000*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*156,908,158*
Central Valley Water Project Construction Fund	*75,630*	–	–

AID TO LOCAL IMPACT AREAS

Expenditures for aid to local impact areas are provided as required under the terms of Chapter 2031, Statutes of 1957 and Chapter 2019, Statutes of 1959. A circular area of 40 miles diameter with Oroville Dam as the center was designated by the Governor as an impact area in May of 1961. The same designation was made on the San Luis Dam area in October of 1962. Actual and estimated amounts for aid to local school districts (funds transferred to Department of Education for disbursement) and aid to local government for police, fire, and designated other local services are detailed below.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Oroville Division:			
Aid to local school districts (Section 18303, Education Code)	($67,065) [4]	($101,811) [4]	($150,000) [4]
Aid to local government (Sections 65000 through 65011, Water Code)	6,058	150,000	300,000
San Luis Division:			
Aid to local school districts (Section 18303, Education Code)	–	–	(70,000) [4]
Aid to local government (Sections 65000 through 65011, Water Code)	–	–	225,000
Totals	$6,058	$150,000	$525,000
Less: Amounts reported as expenditures in project costs	—6,058	—150,000	—525,000
Net Expenditures	–	–	–

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[4] Shown as expenditure in Apportionments for Public Schools Budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

CALIFORNIA WATER PROGRAM—Continued

STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

To assist local agencies in the financing of water projects, the Legislature enacted Chapter 2052, Statutes of 1957, entitled "State Financial Assistance for Local Projects." Chapter 1752, Statutes of 1959, amended the 1957 statutes; designated the law as the Davis-Grunsky Act; and provided initial funds. Chapter 1762, Statutes of 1959, provided $130,000,000 for the program. The act was further amended in 1961 by Chapters 520, 1286, 1348, and 1723.

This program provides state financial assistance to public agencies for development of needed and economically justified local water projects. To encourage agencies to develop the public recreational potential of local projects, state grants are provided for costs properly allocated to the incidental recreational and fish and wildlife functions. The program also permits state participation as a partner in local projects, under certain conditions.

The Department of Water Resources prescribes procedures and gives information to interested agencies pertaining to applications, receives and processes applications, makes findings of feasibility based on engineering, economic, and financial analyses of reports prepared by applicants, and makes reports to the Legislature on each project.

The Department of Water Resources, with prior approval of the California Water Commission, can make loans up to $4,000,000 and grants up to $300,000. Larger loans and grants may be made only after approval by the Legislature.

Over $7,000,000 in state funds have been approved for loans and grants under the program. Final applications for another $8,000,000 are currently under review or preparation.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Loans	$329,000	$422,300	$4,450,600
Grants	50,000	3,985,000	4,100,000
Administration	161,547	258,834	362,531
TOTALS, STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS *(California Water Fund)*	$540,547	$4,666,134	$8,913,131

The following schedule reflects the estimated expenditure pattern of Chapter 1752, Statutes of 1959, loans and grants based on a preliminary review of applications received.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Approved Loans and Grants:			
South Sutter Water District	$101,614	$343,000	$489,400
South Sutter Water District (Loan Number 2)	–	1,800	1,548,200
Sierra County Waterworks District Number 1	–	75,000	–
Georgetown Divide Public Utilities District	–	300,000	–
Humboldt Bay Municipal Water District	–	300,000	–
Monterey County Flood Control and Water Conservation District	–	–	300,000
Alameda County Flood Control and Water Conservation District (2 projects)	–	185,000	150,000
Approved Loans for Preparation of Feasibility Reports:			
Shasta Community Services District	4,000	–	–
Groveland Community Service District	–	2,500	–
Formal Applications Received:			
Browns Valley Irrigation District	–	400,000	300,000
City of Santa Cruz	–	150,000	–
Helix Irrigation District	–	1,000,000	–
City of San Diego	–	500,000	–
Preliminary Applications Received:			
Shasta Community Services District, Centerville Community Services District, East Quincy Services District, South Sutter Water District, Applegate-Clipper Gap County Water District, Placer County Water Agency, Sacramento Municipal Utility District (4 Projects), Jackson Valley Irrigation District, Sonoma County Flood Control and Water Conservation District, City of Calistoga, Bodega Bay Public Utility District, Coastside County Water District, Tuolumne County Water District Number 2, Groveland Community Services District, and San Luis Obispo County Flood Control and Water Conservation District (Santa Lucia Project and Lopez Project)	–	1,150,000	5,763,000
Totals, Loans and Grants	$105,614	$4,407,300	$8,550,600
Loans	*105,614*	*422,300*	*4,450,600*
Grants	–	*3,985,000*	*4,100,000*

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

CALIFORNIA WATER PROGRAM—Continued

FEDERAL-STATE PROJECTS

SEA WATER CONVERSION PLANT

The plant was built by the Federal Government at Point Loma, San Diego County. It began operation in February 1962. It is a multiflash distillation type, having a capacity of 1,000,000 gallons per day. Steam to operate the distillation plan is provided by an oil-fired steam boiler. Distilled water produced by the plant is cooled to a temperature of 80° F., and purchased by the City of San Diego at the plant boundary. San Diego built a pipeline to a city reservoir approximately 3 miles away and provides pumping equipment for conveying the water to the reservoir.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Design and Construction:			
Program accomplishment	$896,491	–	–
Less amount shown as expenditure in 1960-61	—895,966	–	–
Totals	$525	–	–
Departmental cost	$36,821	–	–
Totals, Sea Water Conversion Plant	$37,346	–	–
TOTALS, FEDERAL-STATE PROJECTS *(California Water Fund)*	$37,346	–	–
TOTALS, CAPITAL OUTLAY *(System Facilities and Special Projects)*	$29,286,485	$87,751,564	$194,142,342
General Fund	*—54,962*	*487,866*	*708,000*
California Water Fund	*29,183,188*	*87,034,526*	*36,526,184*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*156,908,158*
Central Valley Project Fund	*75,630*	–	–

STATE BUILDING PROGRAM

Expenditures detailed below provide for the normal state construction activity not integrally related to the State Water Program. No 1963-64 expenditures are proposed.

ESTIMATED 1961-62 AND 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Minor Projects:			
Alterations and improvements under $5,000	$11,088	–	–
Construct storage building	1,542	–	–
Sloping and revetment, right bank of Sacramento River	25,185	–	–
Construct laboratory at Bryte	–	$162,300	–
TOTAL EXPENDITURES, STATE BUILDING PROGRAM *(General Fund)*	$37,815	$162,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$29,324,300	$87,913,864	$194,142,342
General Fund	*—17,147*	*650,166*	*708,000*
California Water Fund	*29,183,188*	*87,034,526*	*36,526,184*
California Water Resources Development Bond Fund	*82,629*	*229,172*	*156,908,158*

OTHER CONSTRUCTION ACTIVITIES

SERVICES TO OTHER AGENCIES

LOWER SAN JOAQUIN FLOOD CONTROL PROJECT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Departmental Cost			
Design	$240,918	$398,000	$268,000
Right-of-way	61,910	60,000	88,000
Construction supervision	313,736	200,000	505,000
Totals, Lower San Joaquin Flood Control Project	$616,564	$658,000	$861,000

CONSTRUCTION FOR OTHER STATE AGENCIES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Departmental Cost:	$56,982	$10,924	–
Construction	127,156	–	–
Totals, Construction for Other State Agencies	$184,138	$10,924	–
TOTALS, SERVICES TO OTHER AGENCIES	$800,702	$668,924	$861,000
Less reimbursement	*—800,702*	*—668,924*	*—861,000*

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS			
CALIFORNIA WATER FACILITIES PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$487,866	$686,000
Unexpended balances, estimated savings	—$54,962	–	–
TOTAL EXPENDITURES	—$54,962	$487,866	$686,000 [5]
California Water Fund			
APPROPRIATIONS			
Chapter 1762, Statutes of 1959—continuing appropriation	$42,632,082	$81,736,628	$9,385,083
Prior Year Balances Available:			
Item 383, Chapter 1300, Statutes of 1959	24,136,268	–	–
Item 383.5, Chapter 1300, Statutes of 1959	957,556	–	–
Item 384, Chapter 1300, Statutes of 1959	2,722,202	–	–
Item 384.1, Chapter 1300, Statutes of 1959	100,000	–	–
Item 386, Chapter 1300, Statutes of 1959	1,790,203	–	–
Item 387, Chapter 1300, Statutes of 1959	283,621	–	–
Item 388, Chapter 1300, Statutes of 1959	237,297	–	–
Item 388.1, Chapter 1300, Statutes of 1959	3,749,814	–	–
Item 353, Chapter 11, Statutes of 1960	11,618,205	9,992,761	–
Item 354, Chapter 11, Statutes of 1960	8,362,922	8,069,122	–
Item 355, Chapter 11, Statutes of 1960	4,095,059	4,095,059	–
Item 355.5, Chapter 11, Statutes of 1960	150,000	150,000	–
Total Available	$100,835,229	$104,043,570	$9,385,083
Balance Available in Subsequent Fiscal Year:			
Section 12938, Water Code	—30,778,865	—24,717,328	–
Item 353, Chapter 11, Statutes of 1960	—10,088,711	–	–
Item 354, Chapter 11, Statutes of 1960	—8,362,922	–	–
Item 355, Chapter 11, Statutes of 1960	—4,095,059	–	–
Item 355.5, Chapter 11, Statutes of 1960	—150,000	–	–
Unexpended balance, estimated savings	—32,624,788	—13,696,942	–
TOTAL EXPENDITURES	$14,734,884	$65,629,300	$9,385,083
California Water Resources Development Bond Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 12937(b) of the Water Code	–	–	$156,305,517
TOTAL EXPENDITURES	–	–	$156,305,517
Central Valley Water Project Construction Fund [6]			
APPROPRIATIONS			
Continuing appropriation	–	$14,200,000	$24,800,000
Total Available	–	$14,200,000	$24,800,000
Balance available in subsequent fiscal year	–	—14,200,000	—24,800,000
TOTAL EXPENDITURES	–	–	–
STATE BUILDING PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$84,000	–	–
Prior Year Balances Available:			
Chapter 982, Statutes of 1959	195	–	–
Item 381, Chapter 1300	2,247	–	–
Item 356, Budget Act of 1960	343,112	$332,730	–
Item 342, Budget Act of 1961	–	56,567	–
Total Available	$429,554	$389,297	–
Balance Available in Subsequent Fiscal Year:			
Item 356, Budget Act of 1960	—332,730	–	–
Item 342, Budget Act of 1961	—56,567	–	–
Unexpended balance, estimated savings	—2,442	—226,997	–
TOTAL EXPENDITURES	$37,815	$162,300	–

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[5] $22,000 included in support General Fund reconciliation with appropriations.

[6] Authorized by Section 11810-11814 of the Water Code.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND [7]			
Available resources, July 1	–	–	$14,200,000
Revenues:			
Capital Cost Component	$75,630	–	–
Interest	–	$250,000	600,000
Contributions from Federal Government for Oroville project	–	13,950,000	10,000,000
Total resources	$75,630	$14,200,000	$24,800,000
Less Expenditures:			
Capital Outlay—Department of Water Resources—construction supervision	75,630	–	–
Accumulated Surplus, June 30	–	$14,200,000	$24,800,000
CALIFORNIA WATER FUND			
Accumulated surplus, July 1	$119,248,480	$101,836,983	$49,275,340
Prior year adjustments	—1,046,632	–	–
Accumulated Surplus, Adjusted	$118,201,848	$101,836,983	$49,275,340
Revenues:			
Division of Small Craft Harbors	$146,702	$131,173	$137,303
Oil and gas royalties from Long Beach area	6,741,966	10,000,000	9,000,000
Oil, gas and mineral royalties from State Lands Fund	1,787,237	22,767,492	–
Interest from Surplus Money Investment Fund	790,320	1,394,812	2,760,333
Interest from Condemnation Deposit Fund	35,142	50,000	100,000
Interest from investments	3,415,267	2,057,888	1,232,450
Total Revenues	$12,916,634	$36,401,365	$13,230,086
Transfer to the General Fund [8]	–	–	—20,000,000 [8]
Net Revenues	$12,916,634	$36,401,365	—$6,769,914
Total Resources	$131,118,482	$138,238,348	$42,505,426
Less Expenditures:			
University of California (Support)	$20,805	$54,468	–
Department of Water Resources (Support)	38,600	32,203	$78,300
Department of Water Resources (Capital Outlay)	29,183,188	87,034,526	36,526,184
Beach erosion control (Local Assistance)	—221,738	–	–
Storm and flood damage repairs (Local Assistance)	—76,421	1,740,000	–
Loans to cities for small craft harbors (Local Assistance)	270,000	–	–
Apportionments for Public Schools (Local Assistance)	67,065	101,811	220,000
Total Expenditures	$29,281,499	$88,963,008	$36,824,484
Accumulated Surplus, June 30	$101,836,983	$49,275,340	$5,680,942
Unencumbered balance of continuing appropriations	*61,087,811*	*24,717,328*	*5,680,942*
Surplus, available for appropriation, June 30	*40,749,172*	*24,558,012*	–
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND [7]			
Accumulated surplus, July 1	–	$113,674	$1,042,964
Bond Proceeds Account:			
Revenues:			
Bond sales:			
July, 1963	–	–	100,000,000
April, 1964	–	–	100,000,000
Interest from investments	–	–	2,280,000
Total Resources, Bond Proceeds Account	–	–	$202,280,000
Less expenditures:			
Capital Outlay	–	–	154,305,517
Balance, Bond Proceeds Account, June 30	–	–	47,974,483
Revenue Account:			
Balance, Revenue Account, July 1	–	$113,674	$1,042,964

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[7] A nonrevenue fund, receipts and expenditures are excluded from the overall budget totals.

[8] Transfers to the General Fund reported as General Fund Revenue.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND—Continued			
Revenue Account—Continued			
Revenues:			
Sales of water, South Bay Aqueduct	$87,988	$241,381	$588,760
Capital cost component	–	815,081	2,828,242
Property rentals	108,315	102,000	130,000
Total Revenues	$196,303	$1,158,462	$3,547,002
Total Resources, Revenue Account	$196,303	$1,272,136	$4,589,666
Less expenditures:			
Costs of operations of Water Facilities	82,629	229,172	588,181
Cost of equipment	–	–	14,460
Interest on bonds	–	–	2,000,000
Total Expenditures	$82,629	$229,172	$2,602,641
Balance, Revenue Account June 30	$113,674	$1,042,964	$1,987,325
Accumulated Surplus, June 30	$113,674	$1,042,964	$49,961,808

DEPARTMENT OF VETERANS AFFAIRS

Veterans' Home of California

The Veterans' Home, a 2,412-bed facility, is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside near Yountville with both single and 2-story buildings and a 4-story hospital. Most of the older structures of the institution have been replaced and all are now in good condition. While the hospital and intermediate care facilities are occupied there are some bed vacancies in the dormitory portions.

Minor projects totaling $82,750 are proposed in 1963-64 to correct deficiencies and improve the physical plant. Conversion of the single manually operated elevator serving the C and D wings of the hospital to semiautomatic operation is proposed at an estimated cost of $32,600 and will permit more efficient use of this equipment. Electrical circuits in the Lincoln and McKinley barracks are overloaded and in need of modernization at a cost of $24,000. Excessive summer heat in the west wing of the hospital requires the installation of cool shade screens at a cost of $16,000. The remaining $10,150 will provide for explosion-proof electric outlet plugs in the X-ray room, conductive flooring in the areas of the surgery and recovery rooms, and improved lighting in the hospital dining room.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Population	1,822	1,825	1,825
TOTAL CAPACITY	2,412	2,412	2,412
Excess Capacity	590	587	587
Bed Capacity:			
Domiciliary	1,531	1,531	1,531
Intermediate—long-term	418	418	418
Hospital	449	449	449
Receiving	14	14	14

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE BUILDING PROGRAM			
PROPOSED 1963-64 EXPENDITURES			
Minor Projects:[b]			
Convert west elevator, hospital	–	–	$32,600
Modernize Lincoln barracks electrical circuits	–	–	20,000
Cool shade screens, west wing of hospital	–	–	16,000
Hospital dining room lighting	–	–	5,500
Alteration and improvement projects under $5,000	–	–	8,650
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]			
Alteration and additions to main culinary unit[a]	–	$187,300	–
Minor Projects:[b]			
Improved ventilation in laundry	–	2,700	–
Equip hospital alterations, and medical treatment center	$6,123	1,477	–
Install domestic water strainers	5,767	93	–
Install outside fire escapes	–	14,700	–
Install panic exit doors	3,542	2,658	–
Complete fire alarm system—1st increment	–	37	–
Alteration and improvement projects under $5,000	4,219	921	–
Install chlorinator	—4,473[d]	–	–
Enlarge disposal plant workshop and testing laboratory	—34[d]	–	–
Miscellaneous road and sidewalk repairs	426	–	–
Minor bathroom, toilet room and attic alterations of B and C wards	—4,000[d]	–	–
Complete remodeling, surgical area	2,500	–	–
Install central oxygen and nitrous oxide system	–	850	–
Install bed pan washer and sterilizer, hospital annex No. 1	–	271	–
Replace steam and return lines, security station	1,307	1,293	–
Remodel dental area, administration building	853	2,147	–
Provide entrance to classroom	152	698	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in a prior year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ESTIMATED 1961-62 AND 1962-63 EXPENDITURES[a]—Continued			
Minor Projects—Continued			
Fire walls, attics A and B	$1,052	$2,248	–
Enlarge switch gear—2nd increment	9,963	–	–
Construct medical treatment center	–	8,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$27,397	$225,793	$82,750
General Fund	*27,397*	*38,493*	*82,750*
State Construction Program Fund[c]	–	*187,300*	–

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[c] Expenditures from bond funds not included in budget totals.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$49,500	$2,700	$82,750
Allocated From:			
Section 16409, Government Code	–	8,400	–
Prior Year Balances Available:			
Budget Act of 1961, Item 341	–	19,886	–
Budget Act of 1960, Item 352	13,371	7,507	–
Budget Act of 1959, Item 380	1,328	–	–
Total Available	$64,199	$38,493	$82,750
Available in subsequent year	—27,393	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 380	—4,902	–	–
Budget Act of 1958, Item 424	—4,507	–	–
TOTAL EXPENDITURES	$27,397	$38,493	$82,750
State Construction Program Fund[c]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$187,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$27,397	$225,793	$82,750
General Fund	*27,397*	*38,493*	*82,750*
State Construction Program Fund[c]	–	*187,300*	–

[c] Expenditures from bond funds not included in overall budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING

SUMMARY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TOTAL EXPENDITURES, CAPITAL OUTLAY	$407,600	$1,150,152	$1,475,000
General Fund	*407,600*	*150,152*	*225,000*
State Construction Program Fund [c]	-	*1,000,000*	*1,250,000*

GENERAL ANALYSIS

Lump sum appropriations for project planning and miscellaneous repairs have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated fo allocation to state agencies upon approval of the State Publi Works Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of th available funds for such project. Savings from completed projects are transferred to this fund and are available by law fo such allocations.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determinatio of requirements.

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROJECT PLANNING			
Budget Act appropriation	$500,000	–	$125,000
Allocation from the Emergency Fund	110,000	$50,000	–
Prior Year Balances Available:			
Budget Act of 1961, Item 343	–	5,702	–
Total Available	$610,000	$55,702	$125,000
Allocations to Trustees of State Colleges	—196,698	–	–
Balance available in subsequent years	—5,702	–	–
Total Expenditures, Project Planning (Unallocated)	$407,600	$55,702	$125,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	1,899,727	3,621,483	–
Continuing Appropriation, Reappropriated:			
Section 16409, Government Code	5,000,000	5,000,000	5,000,000
Total Available	$6,899,727	$8,621,483	$5,000,000
Allocations to agencies	—570,237	—2,648,913	–
Unexpended balance, estimated savings	—6,329,490	—5,972,570	—5,000,000
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
Budget Act appropriation	$100,000	$100,000	$100,000
Total Available	$100,000	$100,000	$100,000
Allocation to agencies	—83,438	—5,550	–
Unexpended balance, estimated savings	—16,562	–	–
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$94,450	$100,000

State Construction Program Fund [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PROJECT PLANNING			
Budget Act appropriation	–	$900,000	$500,000
Proposed deficiency appropriation	–	275,000	–
Total Available	–	$1,175,000	$500,000
Allocations to Trustees of State Colleges	–	—425,000	–
Total Expenditures, Project Planning (Unallocated)	–	$750,000	$500,000

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[c] Expenditures from bond funds not included in overall budget totals.

NALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [c]—Continued			
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$4,917,712	$6,419,600	$500,000
Prior Year Balances Available:			
Section 16354, Government Code	13,549,425	15,963,431	20,132,050
Total Available	$18,467,137	$22,383,031	$20,632,050
Allocations to agencies	—2,503,706	—2,000,981	–
Balance available in subsequent year	—15,963,431	—20,132,050	—10,000,000
Unexpended balance, estimated savings	–	–	—9,882,050
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$250,000	$750,000
STATE COLLEGE DORMITORIES AND PARKING			
Transfers from other appropriations	$312,791	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 391.1	532,500	–	–
Total Available	$845,291	–	–
Allocations to agencies	—418,291	–	–
Unexpended balance, estimated savings	—427,000	–	–
Total Expenditures, State College Dormitories and Parking (Unallocated)	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$407,600	$1,150,152	$1,475,000
General Fund	*407,600*	*150,152*	*225,000*
State Construction Program Fund [c]	–	*1,000,000*	*1,250,000*

DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS	1961-62 Item 344 Ch. 888/61	1962-63 Item 349 Ch. 1/62
Department of Agriculture:		
Construct sewer facilities, animal pathology laboratory	–	$2,550
Governor's Office:		
Improve lighting in Los Angeles office	$2,000	–
Humboldt State College:		
Removal of slide deposit	–	3,000
Fiscal Affairs:		
Improvements to fourth floor, state office building annex, San Francisco	17,500	–
Repair fire damage at Governor's Hall, state fairgrounds	16,590	–
Remodel office building at Fresno	3,707	–
Alterations to fifth floor, Library Courts Building, Sacramento	35,000	–
Buildings and grounds, alterations	8,641	–
TOTAL ALLOCATIONS	$83,438	$5,550

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[c] Expenditures from bond funds not included in overall budget totals.

SUBVENTIONS FOR CORRECTIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SUMMARY			
ASSISTANCE TO COUNTIES FOR MAINTENANCE OF JUVENILE HOMES AND CAMPS			
General Fund	$2,344,966	$2,772,550	$3,087,000
ASSISTANCE FOR CONTROL OF JUVENILES			
General Fund	–	27,000	27,000
ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JUVENILE HOMES AND CAMPS			
General Fund	423,415	305,425	684,575
TOTALS, SUBVENTIONS FOR CORRECTIONS	$2,768,381	$3,104,975	$3,798,575

Assistance to Counties for Maintenance of Juvenile Homes and Camps

SUMMARY

TOTAL EXPENDITURES *(General Fund)*	$2,344,966	$2,772,550	$3,087,000
Number of camps	38	42	46
Average number of wards	2,079	2,432	2,720

GENERAL ANALYSIS

Under the provisions of Section 880 through 890 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches, or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Department of the Youth Authority.

If certain standards as prescribed by the Department of the Youth Authority are met by the counties they are entitled to receive state funds. Reimbursement to counties is made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which one county may be reimbursed.

It is estimated that counties will be reimbursed for an average population of 2,720 boys and girls during the 1963-64 fiscal year with a total of 46 camps in operation at the end of the year.

Maintenance of homes and camps	$7,189,170	$8,876,633	$9,615,454
Less: counties' share	—4,844,204	—6,104,083	—6,528,454
Total Expenditures	$2,344,966	$2,772,550	$3,087,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,726,550	$2,543,230	$3,087,000
Proposed deficiency appropriation	–	229,320	–
Unexpended balance, estimated savings	—381,584	–	–
TOTAL EXPENDITURES	$2,344,966	$2,772,550	$3,087,000

Assistance for Control of Juveniles

SUMMARY

TOTAL EXPENDITURES *(General Fund)*	–	$27,000	$27,000

GENERAL ANALYSIS

The juvenile border patrol is a co-operative program between the State and the City of San Diego, in accordance with Section 1760(d) of the Welfare and Institutions Code, to control the flow of juveniles crossing into Mexico. The State and the City of San Diego each contribute toward this program which is designed to prevent juvenile delinquency.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$27,000	$27,000

SUBVENTIONS FOR CORRECTIONS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

Assistance to Counties for Construction of Juvenile Homes and Camps

TOTAL EXPENDITURES *(General Fund)*	$423,415	$305,425	$684,575

GENERAL ANALYSIS

In accordance with the provisions of Section 891 of the Welfare and Institutions Code, the State may reimburse the counties for one-half of the cost of constructing and equipping juvenile homes, ranch camps, or forestry camps not to exceed $3,000 per bed unit. This includes the construction of new buildings (including related site development and utilities) or the remodeling of existing county-owned buildings into a juvenile home, ranch or forestry camp. The program is administered by the Department of the Youth Authority.

The appropriations are made for a period of 2 years with n more than a specific portion of the appropriation available the first year. This method of appropriation takes into accou a realistic construction time for these facilities and allows t State to make commitments to counties for planning and co struction time of more than 1 year.

Under this program a total of 1,960 beds will have been bu or funded from the time of inception of this program in 1957- through 1963-64.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$286,415	–	$834,575
Less amount restricted to expenditure in subsequent year	–	–	—150,000
Budget Act appropriation, Reappropriated:			
Budget Act of 1960, Item 382	618,295	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 382	–	$278,795	–
Budget Act of 1961, Item 413	–	202,500	–
Total Available	$904,710	$481,295	$684,575
Balance available in subsequent year	—481,295	–	–
Unexpended balance, estimated savings:			
Budget Act of 1960, Item 382	–	—93,370	–
Budget Act of 1961, Item 413	–	—82,500	–
TOTAL EXPENDITURES	$423,415	$305,425	$684,575

SUBVENTIONS FOR EDUCATION

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY				
APPORTIONMENTS FOR PUBLIC SCHOOLS				
Part I Existing Programs:				
General Fund	$714,009,465	$761,183,955	$809,564,334	$48,380,379
State School Fund	3,350,950	3,800,000	3,500,000	—300,000
California Water Fund	67,065	101,811	220,000	118,189
Totals	$717,427,480	$765,085,766	$813,284,334	$48,198,568
Part II New Programs:				
General Fund	–	–	30,000,000	30,000,000
Totals Apportionments for Public Schools	$717,427,480	$765,085,766	$843,284,334	$78,198,568
JUNIOR COLLEGE ASSISTANCE				
General Fund	$5,000,000	$5,000,000	–	—$5,000,000
CHILD CARE CENTERS				
General Fund	$4,947,851	$5,881,666	$5,556,395	—$325,271
CONTRIBUTION TO TEACHERS' RETIREMENT FUND				
General Fund	$41,236,926	$43,001,872	$47,300,000	$4,298,128
DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS				
General Fund	$26,401,156	$37,015,783	$40,544,275	$3,528,492
Public School Building Loan Fund [a]	12,317,085	13,016,669	13,000,000	—16,669
State School Building Aid Fund [a]	8,824,598	8,227,548	8,800,000	572,452
State School Building Fund [a]	14,511	14,500	14,500	–
Totals	$47,557,350	$58,274,500	$62,358,775	$4,084,275
FREE TEXTBOOKS				
General Fund	$6,867,166	$8,976,520	$11,794,795	$2,818,275
ASSISTANCE TO PUBLIC LIBRARIES				
General Fund	–	–	$850,000	$850,000
NATIONAL DEFENSE EDUCATION				
Title 3a	$2,547,649	$2,671,875	$2,671,875	–
Title 5a	1,039,694	1,073,302	1,086,000	$12,698
Totals (Federal funds) [b]	$3,587,343	$3,745,177	$3,757,875	$12,698
SCHOOL BUILDING CONSTRUCTION				
State School Construction Fund [a]	–	$168,613	$395,355	$226,742
SCHOOL LUNCH PROGRAM				
Federal funds [b]	$6,173,006	$6,200,000	$6,200,000	–
SPECIAL MILK PROGRAM				
Federal funds [b]	$8,300,614	$8,500,000	$8,700,000	$200,000
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS				
General Fund	$195,762	$230,271	$230,271	–
Federal funds [b]	2,778,623	4,297,121	6,268,023	$1,970,902
Totals	$2,974,385	$4,527,392	$6,498,294	$1,970,902
TOTALS, SUBVENTIONS FOR EDUCATION	$844,072,121	$909,361,506	$996,695,823	$87,334,317
General Fund	*798,658,326*	*861,290,067*	*945,840,070*	*84,550,003*
State School Fund	*3,350,950*	*3,800,000*	*3,500,000*	*—300,000*
California Water Fund	*67,065*	*101,811*	*220,000*	*118,189*
Public School Building Loan Fund [a]	*12,317,085*	*13,016,669*	*13,000,000*	*—16.669*
State School Building Aid Fund [a]	*8,824,598*	*8,227,548*	*8,800,000*	*572,452*
State School Building Fund [a]	*14,511*	*14,500*	*14,500*	–
Federal funds [b]	*20,839,586*	*22,742,298*	*24,925,898*	*2,183,600*
State School Construction Fund	–	*168,613*	*395,355*	*226,742*

Apportionments for Public Schools

Part I—Continuing Program	$717,427,480	$765,085,766	$813,284,334	48,198,568
Part II—Program Augmentation	–	–	30,000,000	30,000,000
TOTAL EXPENDITURES	$717,427,480	$765,085,766	$843,284,334	$78,198,568
General Fund	*714,009,465*	*761,183,955*	*839,564,334*	*78,380,379*
State School Fund	*3,350,950*	*3,800,000*	*3,500,000*	*—300,000*
California Water Fund	*67,065*	*101,811*	*220,000*	*118,189*

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

GENERAL ANALYSIS

PART I—CONTINUING PROGRAM

This section includes apportionments to local public school districts from continuing appropriations, as follows:

1. Apportionment for support of public schools.
   $201.36 per pupil in average daily attendance in the preceding fiscal year is paid to public school districts for support of kindergarten, elementary, secondary, and technical schools. This apportionment is based on a constitutional minimum augmented by legislative action.
   Article IX, Section 6, of the Constitution provides that the Legislature shall add to the State School Fund revenues to provide for an apportionment each fiscal year of not less than $180 per pupil in average daily attendance during the preceding fiscal year. This apportionment per pupil was increased by the Legislature from $180 to $193.37 in 1957; to $201.10 in 1959; and to $201.36 in 1961.
   The total cost in 1963-64 based on an estimate of 3,980,000 pupils in average daily attendance will be $801,412,800. This amount is funded by $3,500,000 available in the State School Fund and $797,912,800 from the General Fund.

2. Automobile driver training.
   $42 per pupil for reimbursement of actual cost of instructing pupils in the operation of motor vehicles, plus 75 percent of the actual amount in excess of $42 expended for replacing vehicles and simulators used, is authorized by Education Code Section 17305. The total reimbursement cannot exceed the total of the moneys in the Driver Training Penalty Assessment Fund. This fund receives its funds from a penalty assessment levied on offenses relating to operation of motor vehicles. In 1963-64 the maximum reimbursable expenses are estimated at $42 for 160,000 students, plus $100,000 equipment, for a total of $6,820,000.

3. Project-connected pupils.
   Special allowances are provided pursuant to Education Code Sections 18301-18307 inclusive for State Department of Water Resources project-connected pupils. In 1962-63 $101,811 is provided for this purpose and covers the Oroville area. In 1963-64 it is estimated that $150,000 will be required for this area and $70,000 for the San Luis area

4. Apportionment to junior college tuition funds for newly formed districts.
   Apportionments are authorized by Education Code Section 20211 for newly formed junior college districts to pay their junior college tuition fund tax. Areas not in a junior college district are assessed a tax to cover the cost in the preceding year of sending students to junior college. The special tax upon all taxable property in a county not situated in any school district maintaining a junior college is cancelled when the area is formed into a junior college, and the State General Fund pays the amount which would have been raised by the tax for a one-year period. During 1961-62 7 junior college districts qualified for $4,947,874, and in 1962-63 6 districts will require $2,016,794. It is estimated that $3,000,000 will be required in 1963-64.

5. Special educational programs for mentally gifted minors.
   Chapter 883, Statutes of 1961, authorized school districts to provide programs for mentally gifted minors. A "mentally gifted minor" means a minor enrolled in a public primary or secondary school who demonstrates such general intellectual capacity as to place him within the top 2 percent of all students having achieved his school grade throughout the State.
   A continuing appropriation from the General Fund is made for reimbursement of the excess expense to school districts who provide this program. The cost of this program is estimated as the product of $40 times 2 percent of the average daily attendance of pupils in kindergarten and grades 1 through 12 (74,288ADA), times 75 percent participation, or $2,228,640.

PART II—PROGRAM AUGMENTATIONS

Because of growing pressures on the local property tax base and difficulty in achieving proper equalization of educational opportunity for California's children within present disproportionate wealth districts, the following program augmentations are proposed to the existing State and local contributions for support of the public schools:

Equalization Aid increase for grades K-12:	
Countywide computational tax in lieu of district tax	($25,000,000)
Additional State support of foundation program	28,000,000
State support for less wealthy districts	
Equalization Aid increase for grades 13-14	2,000,000
Excess cost of special education	1,600,000
Adjustment of County School Service Fund	—1,600,000
Total Additional State Support	$30,000,000

Countywide tax support: Under our present system of public school support, it is next to impossible to devise a system of allocating State funds to school districts that will provide for uniform utilization of locally taxable wealth or permit reasonable equity in tax effort among the various districts. School district organization has in many instances separated children and wealth by district boundary lines which denies equal ability and effort to support an adequate educational program. In addition, basic aid guarantees prevent the State from using sufficient portions of its contributions to provide this equalization. For these reasons, the use of a countywide tax in lieu of a similar amount of local district tax is recommended, to be levied at the present computational levels for elementary and high schools. These levies will be used within counties to alleviate, in part, basic inequalities in wealth between districts.

Additional Equalization Aid for Grades K-12: In order to at least match the added local effort to be provided through the countywide support proposal, $28,000,000 is allotted for increased State support for the elementary and high school grades. Since the greatest need for funds lies in the districts of least wealth, it is proposed that this entire amount be applied to equalization effort for these less wealthy districts. Approximately one-half would be applied to an increase in the foundation program of all equalization districts, and the remainder provided as an incentive for local effort in those districts of such low wealth that even a maximum override tax produces relatively little ability to provide an adequate educational program.

Additional Equalization Aid for Grades 13-14: A proportionate increase in State equalization aid is also provided for Grades 13 and 14 in Junior Colleges. Growth requirements and the expanding role of these institutions under the Master Plan for Higher Education should be encouraged through an equivalent increase in the foundation program for Junior Colleges.

Special Education: Excess costs of classes for physically handicapped and mentally retarded minors should be increased by the amount by which the foundation program is raised in the regular programs. This proposal is planned to be financed by reforms in the distribution of funds to the County School Service Fund. In addition, adjustments should be made to eliminate deficits within the special education portion of the total State public school formula.

Legislation will be proposed to provide the program augmentations and reforms contained in this budget.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

Average Daily Attendance:

The "prior year" average daily attendance upon which apportionments are based is as follows:

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Elementary Grades, Kindergarten through 8:	1960-61	1961-62	1962-63	
Regular classes	2,475,412	2,574,283	2,678,000	
Classes for physically handicapped	13,323	14,120	15,000	
Classes for mentally retarded minors	29,749	33,179	35,000	
Classes for severely mentally retarded minors	2,644	3,154	3,600	
Totals, Elementary Grades	2,521,128	2,624,736	2,731,600	
Change from preceding year	120,079	103,608	106,864	
Percent change	5%	4.1%	4.1%	
High School Grades, 9 through 12:				
Regular and compulsory continuation	805,574	877,775	968,500	
Classes for physically handicapped	4,331	4,824	5,200	
Classes for mentally retarded minors	7,149	8,012	9,100	
Automobile driver training	(122,401) [a]	(140,037) [a]	(160,000) [a]	
Totals, High School Grades	817,054	890,611	982,800	
Change from preceding year	63,097	73,557	92,189	
Percent change	8.4%	9%	10.4%	
Junior College Grades, 13 and 14:				
Regular	144,050	160,380	181,750	
Classes for physically handicapped	35	38	50	
Totals, Junior College Grades	144,085	160,418	181,800	
Change from preceding year	14,653	16,333	21,382	
Percent change	11.3%	11.3%	13.3%	
Adults	80,414	84,472	83,800	
Change from preceding year	2,941	4,058	—672	
Percent change	3.8%	5%	—0.8%	
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	3,562,681	3,760,237	3,980,000	
Change from preceding year	200,770	197,556	219,763	
Percent change	6%	5.5%	5.8%	

Apportionments for Public Schools:

	Statutory amount per ADA 1961-62	*1962-63*	*1963-64*	Actual 1961-62	Estimated 1962-63	Estimated 1963-64	CHANGE FROM 1962-63
Basic and Equalization Aid:							
Other than adults	–	–	–	$607,245,150	$641,322,962	$679,609,882	$38,286,920
Adults	–	–	–	11,548,228	12,131,024	12,034,518	—96,506
Total Basic and Equalization Aid	$173.78	$173.78	$173.78	$618,793,378	$653,453,986	$691,644,400	38,190,414
Allowances for growth	11.26	11.26	11.26	$32,072,441	$42,340,269	$44,814,800	$2,474,531
County school service funds	4.66	4.66	4.66	9,048,926	17,522,704	18,546,800	1,024,096
Special education	7.66	7.66	7.66	31,777,184	28,803,415	30,486,800	1,683,385
Transportation of regular pupils	4.00	4.00	4.00	15,362,040	15,040,948	15,920,000	879,052
Subtotals	$201.36	$201.36	$201.36	$707,053,969	$757,161,322	$801,412,800	$44,251,478
New program	–	–	7.54	–	–	30,000,000	30,000,000
Subtotals, Apportionments	$201.36	$201.36	$208.90	$707,053,969	$757,161,322	$831,412,800	$74,251,478
Less surplus in county school service fund				–	—709,782 [b]	–	709,782
Subtotal as Adjusted				$707,053,969	$756,451,540	$831,412,800	$74,961,260
Automobile driver training				4,578,000	5,684,065	6,820,000	1,135,935
Project-connected pupils				67,065	101,811	220,000	118,189
New junior college districts				4,947,874	2,016,794	3,000,000	983,206
Mentally gifted minors				–	1,342,439	2,228,640	886,201
Totals				$716,646,908	$765,596,649	$843,681,440	$78,084,791
Adjustments:							
Advances to newly formed junior colleges				348,500	—179,250	—179,250	–
Advances for mentally retarded minors and physically handicapped minors				—3,640	–	–	–
Advances for mentally gifted minors				435,712	—217,856	—217,856	–
Prior year adjustments				–	—113,777	–	113,777
GRAND TOTALS, APPORTIONMENTS				$717,427,480	$765,085,766	$843,284,334	$78,198,568
General Fund				*714,009,465*	*761,183,955*	*839,564,334*	*78,380,379*
State School Fund				*3,350,950*	*3,800,000*	*3,500,000*	*—300,000*
California Water Fund				*67,065*	*101,811*	*220,000*	*118,189*

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[a] Shows number of pupils trained; these figures are not included in ADA totals.

[b] Pursuant to Section 4 of Chapter 1006, Statutes of 1961 the receipt of $709,782 plus a balance of $2,059,890 from 1961-62, a total of $2,769,672, is in a county school service fund surplus account in the General Fund. Funds from this source are included in the proposed amounts for program augmentations and reforms of public school support.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Continuing Appropriations for Transfer to State School Fund:			
For providing an amount to equal not less than $201.36 per average daily attendance, Section 17301, Education Code	$703,703,019	$752,651,540	$797,912,800
New appropriation to provide an additional amount equal to not less than $7.54 per average daily attendance	–	–	30,000,000
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	4,578,000	5,684,065	6,820,000
Total Transfer	$708,281,019	$758,335,605	$834,732,800
Special Education Programs for Mentally Gifted Minors, Sections 6421-6434, Education Code:			
Continuing appropriation	–	$1,342,439	$2,228,640
Advance apportionment	$435,712	—217,856	—217,856
Continuing appropriation for support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	4,947,874	2,016,794	3,000,000
Continuing appropriation for advance apportionment for mentally retarded minors and physically handicapped minors, Section 6916, Education Code	—3,640	–	–
Continuing appropriation for advance apportionment to newly formed junior colleges, Sections 17451-17456, Education Code	348,500	—179,250	—179,250
Prior year adjustment	–	—113,777	–
TOTAL EXPENDITURES	$714,009,465	$761,183,955	$839,564,334
California Water Fund			
APPROPRIATIONS			
Continuing Appropriations for Transfer to State School Fund:			
For project-connected pupils, Section 18303, Education Code (Expenditures)	$67,065	$101,811	$220,000
State School Fund			
APPROPRIATIONS			
Continuing Appropriations for Apportionment to School Districts:			
For $201.36 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code as limited by Chapter 1006, Statutes of 1961	$707,042,096	$756,451,540	$831,412,800
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	4,578,000	5,684,065	6,820,000
For reimbursement of excess expense for mentally gifted minors, Sections 6421-6434, Education Code	–	1,342,439	2,228,640
For project-connected pupils, Section 18303, Education Code	67,065	101,811	220,000
Less transfers from the General Fund	—708,281,019	—759,564,267	—836,961,440
Less transfers from the California Water Fund	—67,065	—101,811	—220,000
Prior year adjustments	11,873	—113,777	–
TOTAL EXPENDITURES	$3,350,950	$3,800,000	$3,500,000
TOTAL EXPENDITURES, ALL FUNDS	$717,427,480	$765,085,766	$843,284,334

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

STATE SCHOOL FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated surplus, July 1	$147,991	$257,287	$1,669
Prior year adjustments	—7	–	–
Accumulated Surplus, Adjusted	$147,984	$257,287	–
Estimated Revenues:			
Rentals and royalties from school lands	50,579	52,500	$52,000
Income from surplus money investments	206,599	340,555	388,375
Income from other investments	608,802	541,327	589,368
State's share of federal oil and mineral royalties	2,528,180	2,600,000	2,600,000
Miscellaneous	66,093	10,000	10,000
Total Revenues	$3,460,253	$3,544,382	$3,639,743
Total Resources	$3,608,237	$3,801,669	$3,641,412
Less Expenditures:			
Apportionments for public schools from school fund	3,350,950	3,800,000	3,500,000
Accumulated Surplus, June 30	$257,287	$1,669	$141,412

(Transfers from the General Fund and the California Water Fund are not included in the State School Fund presentation but are shown as expenditures from their respective funds.)

Junior College Assistance

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	$5,000,000	$5,000,000	–

GENERAL ANALYSIS

Junior College Tax Relief

In recognition of the growth needs of the junior colleges in meeting their obligations under the Master Plan for Higher Education, the Legislature established a temporary program for junior college tax relief for Capital Outlay purposes. Chapter 1006, Statutes of 1961 appropriated $5,000,000 for this purpose, and a similar amount was approved in the 1962-63 Governor's Budget. These tax relief grants are utilized:

(a) For payment of interest and redemption of outstanding bonds issued for junior college purposes or for loans from the County School Service Fund for Capital Outlay purposes.

(b) For purchase or improvement of junior college sites or the planning or construction for junior college buildings on a matching basis not to exceed 1 part state funds for 4 parts district funds.

Chapter 1006, Statutes of 1961 also provided for recovery of accumulated surpluses in county school service funds, with all amounts over $5,000,000 to be earmarked in a special account of the General Fund for future educational appropriations. It is planned that this reserve will be utilized in augmenting apportionments for public schools during 1963-64.

Junior College Construction Assistance

Since the 1961 tax relief program offered no permanently satisfactory solution to the shared responsibility of the State and junior college districts in meeting the expanded role of these schools under the Master Plan for Higher Education, $20 million was included in the recently approved state building bond program for junior college construction. These funds are directed towards the unmet growth needs for facilities to house future students, and the Co-ordinating Council for Higher Education is now developing methods for equitable allocation of these funds.

This budget anticipates the development of legislation in the 1963 General Session which will appropriate $20 million on a matching basis for construction of educational facilities to meet the immediate unmet capacity needs of the junior college system.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1006, Statutes of 1961:			
Special appropriation for junior college tax relief	$5,000,000	–	–
Budget Act appropriation	–	$5,000,000	–
TOTAL EXPENDITURES	$5,000,000	$5,000,000	–

State Construction Program Fund [a]

APPROPRIATIONS			
Proposed legislation	–	–	$20,000,000
Available in subsequent fiscal year	–	–	—20,000,000
TOTAL EXPENDITURES	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$5,000,000	$5,000,000	–

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[a] Expenditures from bond funds are not included in overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63

Child Care Centers

EXPENDITURES *(General Fund)*	$4,947,851	$5,881,666	$5,556,395	—$325,271 (—5.5%)

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children when it is necessary for the parent to work and the parent qualifies on the basis of need. The centers are administered under the provisions of Sections 16601 through 16645.27 of the Education Code.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.28 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.14 per hour, is paid by fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature. Legislative changes were made at the 1961 General Session of the Legislature affecting the state support of the program and also affecting the eligibility of parents to participate in the program. Chapter 882, Statutes of 1961, changed the level of General Fund support from $0.26 per hour to $0.28 per hour. Chapter 877, Statutes of 1961, liberalized the maximum income eligibility of parents who may use the centers.

Section 16622 of the Education Code provides that if, during any fiscal year there is apportioned to the Child Care Center Fund more or less than the amount to which the fund was entitled, the Superintendent of Public Instruction during the next or any succeeding year shall withhold from, or add to, the apportionment during the next or any succeeding fiscal year the amount of such excess or deficiency.

The following table sets forth the enrollment status of this program:

	Actual 1958-59	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
Enrollment hours	18,202,673	18,921,635	18,972,390	19,343,537	19,389,500	19,677,793
Change from prior years	607,673 (3.5%)	718,962 (3.9%)	50,755 (0.3%)	371,147 (1.9%)	45,963 (0.2%)	288,293 (1.5%)
Total Entitlement	$4,593,310	$4,930,180	$4,994,128	$5,381,122 [a]	$5,448,395	$5,556,395

The 1963-64 Budget assumes a 1.5 percent increase over the revised estimate of the 1962-63 enrollment and also includes the provision of $46,613 to provide for 89,640 enrollment hours in 2 pilot child care centers located at Stockton and Oakland. These pilot centers for physically handicapped and mentally retarded children are authorized by Chapter 2096, Statutes of 1959.

The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of Public School Administration, Department of Education.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$4,947,851	$5,881,666	$5,556,395

Contributions to Teachers' Retirement Fund

TOTAL STATE CONTRIBUTIONS				
Existing program	$41,236,926	$43,001,872	$46,300,000	$3,298,128
New program	–	–	1,000,000	1,000,000
Total *(General Fund)*	$41,236,926	$43,001,872	$47,300,000	$4,298,128 (10%)

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 301,435 active members, with an additional retired roll of 27,364 members on June 30, 1964. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve and contributions of employers, rather than as the liabilities accrue. Since July 1956 the members' contributions are fixed in percentages of salary which on the average will provide for accumulation of funds sufficient to pay for one-half the cost of the member's benefit for such service. The district payment since July 1956 has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956 only $12 per teacher payment was made by the district.

The State finances expenditures not funded by the contributions of employing agencies and members. The State's contributions to the Teachers' Retirement Fund and the Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. The major portion of such allowances is payable for prior service which is funded entirely from contributions of the State and the employing districts. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone, The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

Chapter 2060, Statutes of 1959, added a program of monthly benefits for survivors of active members who die while in service. These benefits are payable upon such death as they occur after September 30, 1959. Currently the benefits are being financed from a reserve of contributions credited on account for service rendered prior to July 1, 1944.

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[a] Reflects a deficit of $433,271 in the 1961-62 fiscal year which is included in the 1962-63 appropriation as authorized by Section 16622, Education Code.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

Contributions to Teachers' Retirement Fund—Continued

GENERAL ANALYSIS—Continued

This budget provides a $1,000,000 increase in retirement allowances in 1963-64 in order to finance an improved benefit program to annuitants retired in prior years. Enabling legislation will be introduced at the 1963 General Session of the Legislature to define the benefits available to this group of annuitants. It is intended to partially recompense the low income retired teacher receiving a fixed annual allowance.

ANALYSIS OF EXPENDITURES

Retirement allowances	$73,925,332	$78,602,844	$85,038,874
Death benefits	2,512,705	3,056,077	3,770,757
Survivor benefits	348,262	609,459	975,134
Subventions to local systems	2,015,306	1,994,084	1,986,530
Annuitants' health and welfare	926	1,872	[c]
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$78,802,531	$84,264,336	$91,771,295

SOURCE OF EXPENDITURES

State Contributions *(General Fund)*:			
Transfers from General Fund	$41,236,926	$43,001,872	$47,300,000
Prior year balance available [a]	2,378,762	2,514,497	1,228,700
Balance available in subsequent year [b]	—2,514,497	—1,228,700	–
Total, State Contributions *(General Fund)*	$41,101,191	$44,287,669	$48,528,700
Unrestricted reserve	348,262	609,459	975,134
Employer contributions	29,844,635	30,613,540	31,656,378
Member contributions	7,508,443	8,753,668	10,611,083
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$78,802,531	$84,264,336	$91,771,295

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Transfer to the State Teachers' Retirement Fund)	$41,236,000	$43,000,000	$46,300,000
Budget Act appropriation (Transfer to the State Teachers' Retirement Fund for new program	–	–	1,000,000
Annuitants' health and welfare	926	1,872	[c]
TOTAL STATE CONTRIBUTION	$41,236,926	$43,001,872	$47,300,000

Debt Service on Public School Building Bonds

TOTAL EXPENDITURES			
Debt Service *(General Fund)*	$26,401,156	$37,015,783	$40,544,275
Debt Service *(State School Building Aid Fund)*	8,824,598	8,227,548	8,800,000
Debt Service *(Public School Building Loan Fund)*	12,317,085	13,016,669	13,000,000
Debt Service *(State School Building Fund)*	14,511	14,500	14,500
Totals	$47,557,350	$58,274,500	$62,358,775

GENERAL ANALYSIS

Objectives

The proceeds from the sale of general obligation bonds of the State of California that are sold for the state school building aid program are loaned to eligible school districts for the purpose of financing the cost of land, construction of school facilities and equipment for educational purposes.

The school districts that have received loans will repay over a period not to exceed 30 years or in the case of districts that have used authorizations providing for deferred repayments, the period is extended for a maximum period of 10 years not to exceed 40 years and any unpaid balance at that time is canceled.

Program and Performance

The school districts of California have received financial aid for school building facilities since 1947 when a $20,000,000 appropriation was authorized, followed by a $35,000,000 appropriation in 1948, a $20,000,000 appropriation in 1952 and bond issue authorization that dates from 1950 to the current budget.

School districts establish their eligibility for loans from state bond issue proceeds after the district's outstanding bonds exceed 95 percent of the maximum that the districts could have outstanding under the laws on the date the conditional apportionment is made, or is within $25,000 of the total bond limit permitted.

Authorized bonds have been sold to the extent of $1,038,000,000 as of November 30, 1962, and additional bond sales are tentatively scheduled totaling $150,000,000 prior to June 30, 1964. The amounts to be repaid by the school districts are determined each year by the relationship between assessed valuation of the borrowing district and the amount the district must raise

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[a] Amount by which original estimate exceeded expenditures in prior years.
[b] Amount by which original estimate exceeded expenditures for 1961-62, and 1962-63.
[c] Expenditure for 1963-64 is shown under Miscellaneous in the State Operations portion of the budget, page 697.

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

by local property taxes for payment on its bonded debt. Repayments are affected to a significant extent by deferment provisions contained in the statutes as utilized by certain school districts with a resultant effect upon the net cost to the General Fund as computed by fiscal year.

Fiscal Year	Total Deferred Payments
1957-58	$974,524
1958-59	2,787,825
1959-60	5,445,560
1960-61	8,905,004
1961-62	13,022,343
1962-63 (estimated)	16,513,487
1963-64 (estimated)	20,000,000

The period for repayment of deferred amounts was extended by statute from 30 years to 40 years with any unpaid balance canceled after this time.

The effective rate for state borrowing has ranged from a low effective rate of 1.74 percent in 1950 to a high effective rate of 4 percent in 1959, with the effective rate for the last completed bond sale for this program at a rate of 3.16 percent.

The actual debt service data from from the beginning of this program is presented in the following tabulation:

Fiscal Year	Debt Service Interest	Debt Service Redemption	Debt Service Total	District Repayments	Other Payments	General Fund Net Cost
1950-61	$1,700,084	–	$1,700,084	–	$882,216	$817,868
1951-52	3,351,125	$1,600,000	4,951,125	28,516	2,564,594	2,361,015
1952-53	4,911,250	4,800,000	9,711,250	1,458,364	2,647,829	5,605,057
1953-54	5,809,500	7,200,000	13,009,500	3,748,166	2,753,746	6,507,588
1954-55	7,015,000	8,800,000	15,815,000	5,845,374	3,107,431	6,862,195
1955-56	7,945,977	10,400,000	18,345,977	6,956,772	2,731,464	8,657,741
1956-57	9,038,340	10,600,000	19,638,340	9,456,916	2,777,678	7,403,746
1957-58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63 (estimated)	29,074,500	29,200,000	58,274,500	21,143,717	115,000	37,015,783
1963-64 (estimated)	29,558,775	32,800,000	62,358,775	21,514,500	300,000	40,544,275

The school district repayments are estimated to total to $153,655,938 over the 14-year period to June 30, 1964, and amount to approximately 40 percent of the total debt service payments estimated for the period totaling $378,018,776.

The eligible debt service increase in the school district's financial plan is having a significant effect upon the district repayment computation and is offsetting the assessed valuation growth and tends to decrease the annual payment due to the State of California. This factor coupled with the deferment provisions extends the period for loan repayments.

Interest and Redemption of School Building Bonds	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
$50,000,000 Dated May 1, 1950			
Interest	$541,500	$506,500	$471,500
Redemption	2,000,000	2,000,000	2,000,000
$50,000,000 Dated September 1, 1950:			
Interest	555,000	526,500	496,500
Redemption	1,800,000	2,000,000	2,000,000
$50,000,000 Dated May 1, 1951:			
Interest	594,500	567,500	537,500
Redemption	1,800,000	2,000,000	2,000,000
$25,000,000 Dated November 1, 1951:			
Interest	296,500	283,000	268,750
Redemption	900,000	900,000	1,000,000
$50,000,000 Dated May 1, 1952:			
Interest	611,500	584,500	557,500
Redemption	1,800,000	1,800,000	2,000,000
$25,000,000 Dated November 1, 1952:			
Interest	384,000	366,000	348,000
Redemption	900,000	900,000	900,000
$25,000,000 Dated May 1, 1953:			
Interest	564,250	539,500	514,750
Redemption	900,000	900,000	900,000
$50,000,000 Dated May 1, 1954:			
Interest	1,007,500	917,500	827,500
Redemption	1,800,000	1,800,000	1,800,000
$30,000,000 Dated May 1, 1955:			
Interest	523,500	471,000	433,875
Redemption	1,000,000	1,100,000	1,100,000
$30,000,000 Dated November 1, 1955:			
Interest	589.750	537,250	482,250
Redemption	1,000,000	1,100,000	1,100,000
$30,000,000 Dated March 1, 1956:			
Interest	658,750	608,750	553,750
Redemption	1,000,000	1,100,000	1,100,000
$35,000,000 Dated January 1, 1957:			
Interest	1,072,250	1,012,250	952,250
Redemption	1,200,000	1,200,000	1,300,000

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Debt Service on Public School Building Bonds—Continued			
Interest and Redemption of School Building Bonds—Continued			
$30,000,000 Dated May 1, 1957:			
Interest	$950,500	$900,500	$859,250
Redemption	1,000,000	1,000,000	1,000,000
$35,000,000 Dated November 1, 1957:			
Interest	1,260,000	1,200,000	1,140,000
Redemption	1,200,000	1,200,000	1,200,000
$50,000,000 Dated March 1, 1958:			
Interest	1,539,500	1,459,500	1,370,500
Redemption	1,600,000	1,600,000	1,600,000
$50,000,000 Dated December 1, 1958:			
Interest	1,839,500	1,759,500	1,679,500
Redemption	1,600,000	1,600,000	1,600,000
$50,000,000 Dated September 1, 1959:			
Interest	2,025,000	1,945,000	1,865,000
Redemption	1,600,000	1,600,000	1,600,000
$25,000,000 Dated March 1, 1960:			
Interest	993,250	973,250	933,250
Redemption	–	800,000	800,000
$25,000,000 Dated March 1, 1960:			
Interest	1,014,000	994,000	954,000
Redemption	–	800,000	800,000
$25,000,000 Dated September 1, 1960:			
Interest	980,250	960,250	920,250
Redemption	–	800,000	800,000
$95,000,000 Dated December 1, 1960:			
Interest	4,497,850	3,598,500	3,448,500
Redemption	–	3,000,000	3,000,000
$100,000,000 Dated September 1, 1961:			
Interest	1,958,500	3,917,000	3,837,000
Redemption	–	–	3,200,000
$100,000,000 Dated February 1, 1962:			
Interest	–	4,446,750	3,557,400
$50,000,000 Dated June 1, 1963:			
Interest	–	–	1,650,000
$50,000,000 Dated November 1, 1963:			
Interest	–	–	900,000
$50,000,000 Dated May 1, 1964:			
Interest	–	–	–
TOTAL EXPENDITURES	$47,557,350	$58,274,500	$62,358,775
Interest	*24,457,350*	*29,074,500*	*29,558,775*
Redemption	*23,100,000*	*29,200,000*	*32,800,000*
State School Building Fund			
Transfers to the General Fund:			
Repayments from School Districts	$14,511	$14,500	$14,500
Public School Building Loan Fund			
Transfers to the General Fund:			
Repayments from School Districts	$12,317,085	$13,016,669	$13,000,000
State School Building Aid Fund			
Transfers to the General Fund:			
Repayments from School Districts	$8,485,139	$8,112,548	$8,500,000
Premium and accrued interest on bonds sold	339,459	115,000	300,000
Totals, Transfers to the General Fund	$8,824,598	$8,227,548	$8,800,000
TOTAL TRANSFERS TO THE GENERAL FUND	$21,156,194	$21,258,717	$21,814,500
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriations for payment of interest and redemption of school building bonds, Sections 5103, 7903, 7954, 7974, 7994, 19874, Education Code	$47,557,350	$58,274,500	$62,358,775
Less: Amounts payable from other funds	21,156,194	21,258,717	21,814,500
TOTAL EXPENDITURES	$26,401,156	$37,015,783	$40,544,275

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Debt Service on Public School Building Bonds—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State School Building Aid Fund [a]			
APPROPRIATIONS			
Continuing appropriations for transfers to the General Fund, Sections 7903, 7955, 7975, 7995, 19875, Education Code	$8,824,598	$8,227,548	$8,800,000
Public School Building Loan Fund [a]			
APPROPRIATIONS			
Continuing appropriations for transfer to the General Fund, Section 5103, Education Code	$12,317,085	$13,016,669	$13,000,000
State School Building Fund [a]			
APPROPRIATIONS			
Continuing appropriation of school building bonds, Section 5048.7, Chapter 13, 1952, First Extraordinary Session	$14,511	$14,500	$14,500
TOTAL EXPENDITURES, ALL FUNDS	$47,557,350	$58,274,500	$62,358,775

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE SCHOOL BUILDING AID FUND [a]			
Accumulated balance, July 1	$16,472,140	$115,847,299	$59,659,570
Prior year adjustments	—5,536	–	–
Adjusted Accumulated Balance, July 1	$16,466,604	–	–
Add Receipts:			
Bonds issued	$200,000,000	$50,000,000	$100,000,000
Premium and accrued interest on bonds sold	339,459	115,000	300,000
Transfer from Public School Building Loan Fund	400,000	–	–
Repayment from school districts	8,485,139	8,112,548	8,500,000
Totals, Receipts	$209,224,598	$58,227,548	$108,800,000
Less Disbursements:			
Payments to school districts	$99,888,187	$105,000,000	$112,000,000
Department of Education	92,984	100,200	100,200
State Controller	144,647	173,342	176,252
Local Allocations Division	811,020	889,187	887,828
State Allocation Board	2,344	–	–
State Treasurer (Expenses, preparation and advertising of school building bonds)	76,909	25,000	40,000
Board of Control	3,214	–	–
Transfers to the General Fund	8,824,598	8,227,548	8,800,000
Totals, Disbursements	$109,843,903	$114,415,277	$122,004,280
Accumulated Balance, June 30	$115,847,299	$59,659,570	$46,455,290
PUBLIC SCHOOL BUILDING LOAN FUND [a]			
Available balance, July 1	$325,581	$33,669	$53,669
Add Receipts:			
Repayment from school districts	12,151,866	13,016,669	13,000,000
Total Available	$12,477,447	$13,050,338	$13,053,669
Less Disbursements:			
Transfers to the General Fund	$12,317,085	$13,016,669	$13,000,000
Transfers to the State School Building Aid Fund	400,000	–	–
Payments to school districts	—273,307	—20,000	—10,000
Totals, Disbursements	$12,443,778	$12,996,669	$12,990,000
Available Surplus, June 30	$33,669	$53,669	$63,669
STATE SCHOOL BUILDING FUND [a]			
Available surplus, July 1	–	–	–
Repayments from school districts	$14,511	$14,500	$14,500
Totals, Available Funds	$14,511	$14,500	$14,500
Less: Transfers to the General Fund	$14,511	$14,500	$14,500
Available Balance, June 30	–	–	–

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[a] Bond funds, neither receipts nor expenditures are included in overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Free Textbooks				
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$6,867,166	$8,976,520	$11,794,795	$2,818,275
Personnel man-years	17.9	19.5	19.5	–

GENERAL ANALYSIS

Objectives

The textbook program, under the authority of Section 7, Article 9, of the Constitution, provides for the publishing and purchasing of textbooks approved by the State Board of Education. The textbooks are then distributed without charge to pupils in the elementary grades of the public schools within the State.

Program and Performance

The 1963-64 program includes funds for a one-year distribution of the new adoptions in history and geography for the 6th and 7th grades and for a two-year printing program for prior adoptions. All books offered by publishers for the new adoptions were evaluated by the State Curriculum Commission and the commission recommended its choice of books to the State Board of Education for adoption. The State Board of Education is now in the process of adopting the textbook program for the 2 grades.

A program which would provide that all textbook adoptions be manufactured in the State Printing Plant has been estimated to have a potential savings to California taxpayers of millions of dollars over future years. This budget, however, proposes funds for the purchase of some textbooks which have not been offered on a lease plate basis for printing in the State Printing Plant. In the opinion of the Curriculum Commission, the purchase of these books will ensure the best possible educational opportunity for the pupils in California. To assure that this opportunity to purchase textbooks is offered at a reasonable cost in relation to state printing costs, it is proposed that the price differential be limited to 13 percent of a computed estimated cost figure which has as its base the cost of manufacturing the same or similar books in the State Printing Plant. This limitation will to some small extent offset the increased costs inherent in purchasing completed textbooks rather than manufacturing them in the State Printing Plant. The price differential of 13 percent allows a premium of $207,029 over the estimated cost of production in the State Printing Plant, but provides a 1st year saving of $430,341 in relation to the prices as bid by the various publishing companies.

Continuation of the proposed limitation would result in a reduction in the price of purchased books by $887,805 for the eight-year adoption period.

The following table reflects the subject and/or title of the proposed adoptions, and the number of copies needed and cost figures for the first year. The column "cost of printing" lists the estimated cost of manufacture of the book at the State Printing Plant except for books not bid by publishers on this basis. The columns headed "Cost of Purchase" list the bid prices submitted to the State of the purchased books, the costs that will be paid by the State under the proposed price limitation, and the reduction that the publishers will have to make to its bid prices for the 1st year.

SIXTH GRADE ADOPTIONS

	COPIES NEEDED	COST OF PRINTING	COST OF PURCHASE		
			AS BID	AS LIMITED	REDUCTION
BASIC BOOKS					
Geography *(A World View)*	368,000	$482,540	–	–	–
Teachers' Edition	20,000	37,400	–	–	–
Total	388,000	$519,940	–	–	–
History *(Life in Latin America)*	368,000	Not bid	$1,084,864	–	–
Teachers' Edition	20,000	Not bid	4,717	–	–
Tax [a]	–	–	43,583	–	–
Total	388,000	–	$1,133,164	$869,837	—$263,327
SUPPLEMENTAL BOOKS					
(Mexico)	117,000	$90,350	–	–	–
(The Land of Mexico)	117,000	$94,611	–	–	–
Teachers' Manual	20,000	1,380	–	–	–
Total	137,000	$95,991	–	–	–
(Ancient Peoples of Mexico)	117,000	$40,083	–	–	–
Teachers' Manual	20,000	1,025	–	–	–
Total	137,000	$41,108	–	–	–
(The World Around Us)	117,000	$169,200	–	–	–
Teachers' Manual	20,000	19,700	–	–	–
Total	137,000	$188,900	–	–	–
(South America)	117,000	$109,570	–	–	–
(Learning About Latin America)	100,000	$103,550	–	–	–
Teachers' Edition	20,000	32,000	–	–	–
Total	120,000	$135,550	–	–	–
TOTALS, GRADE 6	1,541,000	$1,181,409	$1,133,164	$869,837	—$263,327

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[a] Tax is included in the cost of printing for books printed at the State Printing Plant.

SUBVENTIONS FOR EDUCATION—Continued

Free Textbooks—Continued

SEVENTH GRADE ADOPTIONS

	COPIES NEEDED	COST OF PRINTING	COST OF PURCHASE		
			AS BID	AS LIMITED	REDUCTION
BASIC BOOKS					
Geography *(Eurasia)*	361,000	not bid	$1,054,553	–	–
Teachers' edition	15,500	not bid	no charge	–	–
Tax [a]	–	–	42,182	–	–
Total	376,500	–	$1,096,735	$929,721	—$167,014
History *(Exploring the Old World)*	361,000	$380,720	–	–	–
Teachers' edition	15,500	26,305	–	–	–
Total	376,500	$407,025	–	–	–
SUPPLEMENTAL BOOKS					
(Our Beginnings in the Old World)	98,000	$94,000	–	–	–
Teachers' edition	15,500	17,030	–	–	–
Total	113,500	$111,030	–	–	–
(America's Old World Frontiers)	110,000	$144,400	–	–	–
Teachers' manual	15,500	3,380	–	–	–
Total	125,500	$147,780	–	–	–
(The Changing Old World)	98,000	$132,040	–	–	–
Teachers' edition	15,500	33,735	–	–	–
Total	113,500	$165,775	–	–	–
(Africa)	55,000	$41,200	–	–	–
(The British Isles)	55,000	$45,400	–	–	–
(France)	55,000	$41,200	–	–	–
(Italy)	55,000	$41,200	–	–	–
(Understanding Egypt)	55,000	$17,900	–	–	–
(Understanding Ethiopia)	55,000	$17,900	–	–	–
(Understanding Greece)	55,000	$17,900	–	–	–
(Understanding Israel)	55,000	$17,900	–	–	–
(Understanding Turkey)	55,000	$17,900	–	–	–
TOTALS, GRADE 7	1,600,500	$1,090,110	$1,096,735	$929,721	—$167,014
GRAND TOTALS, NEW ADOPTION	3,141,500	$2,271,519	$2,229,899	$1,799,558	—$430,341
State printed	*2,377,000*				
Purchased	*764,500*				

Reprints and Purchases of Previous Adoptions:

Subject	Number of Copies	Cost
Arithmetic	1,312,100	$623,810
Civics	146,000	151,500
Handwriting	545,000	32,325
Health	141,500	107,025
History and Geography	1,172,600	1,521,165
Language	641,500	624,965
Music	310,800	174,225
Reading	972,000	1,003,586
Science	491,000	409,529
Spelling	2,298,600	443,996
Braille editions [b]	–	50,000
Large print editions [b]	–	88,000
Totals, Reprints and Purchases of Previous Adoptions	8,031,100	$5,230,126
State printed	*6,900,600*	*3,717,636*
Purchased	*1,130,500*	*1,512,490*
New adoptions	3,141,500	$4,071,077
Grand Totals, Printing and Purchasing	11,172,600	$9,301,203

Royalty payments are made in the year the books are d tributed, rather than when printed. No royalty payments a provided for purchased books as the purchase prices represe the full costs. Royalty payments will be made in the 1963- fiscal year in the following subject areas:

Royalties on 1963-64 Estimated Distribution:

Subject	Estimated Number of Copies	Estimat Cost
Arthmetic	1,384,500	$159,1
Civics	321,500	300,9
Handwriting	348,000	9,0
Health	193,000	110,7
History and Geography	2,870,600	834,8
Language	252,500	125,5
Music	323,500	78,9
Reading	1,353,500	251,4
Science	1,018,500	124,5
Spelling	2,144,000	127,2
Total Royalties	10,209,600	$2,122,41

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[a] Tax is included in the cost of printing for books printed at the State Printing Plant.

[b] Specialized books are purchased as no facilities are available for manufacture at the State Printing Plant.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Free Textbooks—Continued						
PERSONAL SERVICES						
(See page 108, Salary Supplement)						
Authorized positions	17.9	19.5	19.5	$92,025	$101,723	$103,071
State Employees' Retirement	–	–	–	6,460	7,400	6,800
State Employees' Health and Welfare	–	–	–	512	1,024	1,084
Totals, Personal Services	17.9	19.5	19.5	$98,997	$110,147	$110,955
OPERATING EXPENSES						
Communications				$10,084	$15,840	$16,424
Traveling—in-state				2,177	2,625	2,625
Freight, cartage and express				115,273	150,000	161,000
Printing and purchasing textbooks				4,280,156	7,316,737	9,301,203
Royalties				2,358,632	1,325,612	2,122,418
Shipping supplies				26,119	69,000	69,000
Utilities				2,020	2,400	2,400
Warehouse storage				13,499	28,120	28,120
Totals, Operating Expenses				$6,807,960	$8,910,334	$11,703,190
EQUIPMENT				$5,997	$1,039	$650
REIMBURSEMENTS						
Textbook sales				*—$44,051*	*—$45,000*	*—$20,000*
Miscellaneous				*—1,737*	–	–
Total Reimbursements				*—$45,788*	*—$45,000*	*—$20,000*
TOTALS, FREE TEXTBOOKS *(General Fund)*				$6,867,166	$8,976,520	$11,794,795

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$7,268,908	$8,963,647	$11,794,795
Allocations from Salary Increase Fund	1,109	5,834	–
Employees' retirement, health and welfare	6,972	8,424	–
Total Available	$7,276,989	$8,977,905	$11,794,795
Unexpended balances, estimated savings	—409,823	—1,385	–
TOTAL EXPENDITURES	$6,867,166	$8,976,520	$11,794,795

Assistance to Public Libraries

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	–	–	$850,000

GENERAL ANALYSIS

Legislation will be proposed at the 1963 General Session which will authorize the State to grant financial assistance to library jurisdictions which meet necessary minimum standards. This assistance will promote areawide library co-operation and will be aimed towards the improvement of library services available to all California citizens. The operation of the program will be administered by the State Librarian.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Budget Act appropriation (expenditures)	–	–	$850,000

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63

National Defense Education

SUMMARY

TOTAL EXPENDITURES *(Federal funds)* [a]				
Title 3a—Improvement of instruction	$2,547,649	$2,671,875	$2,671,875	
Title 5—Improvement of guidance	1,039,694	1,073,302	1,086,000	
Totals *(Federal funds)* [a]	$3,587,343	$3,745,177	$3,757,875	$12,698 (0.3%)

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide financial assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The total program is discussed in the State Operation Section of the Budget, National Defense Education. These titles, providing for reimbursements to local school districts, are administered by the State Department of Education.

Before a state can participate in the provisions of the National Defense Education programs, it must prepare and have approved by the United States Commissioner of Education a state plan for each program title which becomes the state's contract with the federal government. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the United States Commissioner under a formula prescribed in the act.

TITLE 3a—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3a of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign languages.

Program and Performance

Under Title 3a of the act, school districts and offices of the county superintendents of schools file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education and certify that local matching funds are available. The State Department of Education reviews the applications in terms of the state plan and either approves or disapproves the proposals. Upon approval by the State Department of Education, the local agency is authorized to proceed with the purchases as outlined in their project proposal and to file a claim for reimbursement of one-half of the expenditure.

Federal funds available for this title are matched by local school district expenditures and no General Fund appropriation is required.

Reimbursements to school districts *(federal funds)* [a]	$2,547,649	$2,671,875	$2,671,875	

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

Title 5 of the National Defense Education Act is concerned with the establishment of programs of testing and guidance for the identification and encouragement of able students.

Program and Performance

This title provides federal funds for reimbursement to local school districts for the establishment and maintenance of programs in guidance, counseling, and testing in public secondary schools. School districts file applications for these federal funds with the State Department of Education where the applications are reviewed in terms of the State Plan for Title 5. If approved by the department the local district is authorized to proceed with its program and the district is reimbursed for part of the expenditure.

Existing state and local expenditures meet the matching requirement of this title and no General Fund appropriation is required.

Reimbursements to school districts *(federal funds)* [a]	$1,039,694	$1,073,302	$1,086,000	

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

APPROPRIATIONS				
Title 3a (Improvement of instruction)	$2,547,649	$2,671,875	$2,671,875	
Title 5 (Improvement of guidance)	1,039,694	1,073,302	1,086,000	
Total Available	$3,587,343	$3,745,177	$3,757,875	
TOTAL EXPENDITURES	$3,587,343	$3,745,177	$3,757,875	

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

School Building Construction

SUMMARY

TOTAL EXPENDITURES *(State School Construction Fund)*	–	$168,613	$395,355

GENERAL ANALYSIS

The State Allocation Board is authorized to apportion funds under provisions of the State Project Area School Construction Law from balances available in the State Construction Fund. A school district may attain eligibility under prescribed conditions when the State of California's major construction projects create additional financial burdens measured by increased enrollment load identified as project children in average daily attendance. The enrollment increase attributed to this must be a minimum of 25 during the period and at least 5 percent of the average daily attendance in the district during the year. School districts that receive apportionments are required to repay the principal amount within a period of 30 years.

Applications have been received for projects in the Thermalito School District located in Butte County and it is estimated that expenditures will be made during the 1962-63 fiscal year and thereafter.

RECONCILIATION WITH APPROPRIATIONS

State School Construction Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 2383, Statutes of 1957	$1,000,000	$1,000,000	$831,387
Total Available	$1,000,000	$1,000,000	$831,387
Balance available in subsequent year	1,000,000	831,387	436,032
TOTAL EXPENDITURES	–	$168,613	$395,355

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE SCHOOL CONSTRUCTION FUND			
Accumulated surplus, July 1	$1,000,000	$1,000,000	$831,387
Expenditures:			
School building construction	–	168,613	395,355
Accumulated Surplus, June 30	$1,000,000	$831,387	$436,032

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

School Lunch Program

TOTAL EXPENDITURES (*Federal funds*) [a]	$6,173,006	$6,200,000	$6,200,000

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During the school months of the 1961-62 fiscal year an average of 3,605 schools participated, an increase of 200 schools over the previous year. Surplus food commodities donated by the Federal Government during 1961-62 were valued at $12,772,126, an increase of $3,761,453 over the 1960-61 fiscal year. These surplus food commodities were distributed by the State Educational Agency for surplus property. Handling charges for this service, amounting to $994,149, were reimbursed by the school districts to the Surplus Property Revolving Fund.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Federal Grants:			
For school lunches (Expenditures)	$6,173,006	$6,200,000	$6,200,000

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63

Special Milk Program

TOTAL EXPENDITURES *(Federal funds)* [a]	$8,300,614	$8,500,000	$8,700,000	

GENERAL ANALYSIS

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, to encourage school pupils to consume surplus milk. During the 1961-62 school year, 15,940,419 gallons of milk were consumed in this program, an increase of nearly 625,000 gallons over the previous year. An additional 7,503,194 gallons were consumed in the School Lunch Program.

This program, as well as the School Lunch Program, is administered through the Division of Public School Administration of the Department of Education.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]				
Federal Grants:				
For school milk (Expenditures)	$8,300,614	$8,500,000	$8,700,000	

Vocational Education—Reimbursements to School Districts

TOTAL EXPENDITURES				
General Fund [b]	$195,762	$230,271	$230,271	–
Federal funds [a]	2,778,623	4,297,121	6,268,023	$1,970,902 (45.9%)
Totals	$2,974,385	$4,527,392	$6,498,294	$1,970,902 (43.5%)

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes and working habits and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the program. These reimbursements are based on the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided appropriations to match, in part, federal grants-in-aid contained in federal vocational education legislation. After the deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, business education and industrial occupations.

Additional federal funds are available, starting in the 1961-62 fiscal year, for reimbursement to schools for their costs of providing training under the newly enacted Manpower Development and Training Act (PL 87-415).

The available funds have been allocated to programs at the local level as follows:

	Actual 1961-62	Estimated 1962-63	Estimated 1963-64
Agriculture	$324,488	$298,955	$297,164
Area vocational education	1,152,418	934,319	933,462
Business	153,632	128,999	130,632
Homemaking	323,705	306,821	288,216
Industrial	799,167	909,502	927,298
Practical nursing	220,975	221,696	221,522
Manpower development and training	–	1,727,100	3,700,000
Total Expenditures for School Districts	$2,974,385	$4,527,392	$6,498,294

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$195,762	$230,271	$230,271
Federal Funds [a]			
Federal grants	$2,778,623	$4,297,121	$6,268,023
TOTAL EXPENDITURES, ALL FUNDS	$2,974,385	$4,527,392	$6,498,294

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Balance of program reported under Vocational Education; see State Operations section of the budget.

SUBVENTIONS FOR HEALTH AND WELFARE

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY				
MENTAL HYGIENE				
General Fund	$2,509,686	$3,050,000	$5,450,000	$2,400,000
PUBLIC HEALTH				
General Fund	$22,729,457	$30,702,244	$32,834,566	$2,132,322
Federal funds [a]	8,980,152	13,787,525	13,787,525	–
Totals	$31,709,609	$44,489,769	$46,622,091	$2,132,322
SOCIAL WELFARE				
General Fund	$236,048,399	$271,082,817	$322,542,992	$51,460,175
Medical Care Premium Deposit Fund	8,694,192	9,953,514	–	—9,953,514
Federal funds [a]	275,727,517	335,452,025	368,966,988	33,514,963
Totals	$520,470,108	$616,488,356	$691,509,980	$75,021,624
TOTALS, SUBVENTIONS FOR HEALTH AND WELFARE	$554,689,403	$664,028,125	$743,582,071	$79,553,946 (12%)
General Fund	*261,287,542*	*304,835,061*	*360,827,558*	*55,992,497*
Medical Care Premium Deposit Fund	*8,694,192*	*9,953,514*	–	*—9,953,514*
Federal funds [a]	*284,707,669*	*349,239,550*	*382,754,513*	*33,514,963*

MENTAL HYGIENE

Assistance to Local Agencies for Mental Health Services

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PART I—CONTINUING OPERATIONS	$2,509,686	$3,050,000	$3,450,000
PART II—PROGRAM AUGMENTATIONS	–	–	2,000,000
TOTAL EXPENDITURES *(General Fund)*	$2,509,686	$3,050,000	$5,450,000

GENERAL ANALYSIS

PART I—CONTINUING OPERATIONS

Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code for the establishment and development of mental health services, including services to the mentally retarded, through locally administered and controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California. The Department of Mental Hygiene is responsible for the review and co-ordination of this program.

This program began in 1958 and by the end of 1961-62, 18 local jurisdictions were participating in it. Plans have been approved under which programs in 20 jurisdictions will be reimbursed for the current year and this number will participate in the program during 1963-64. An increase of $400,000 over the estimated expenditures for the current year is proposed for 1963-64 based upon the anticipated further development of the programs within these 20 jurisdictions.

PART II—PROGRAM AUGMENTATIONS

Legislation will be introduced during the 1963 legislative session to expand the scope of the program and to liberalize and increase the matching provisions by the state. $2,000,000 in additional funds are proposed to finance these changes.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$3,130,500	$2,800,000	$3,450,000
Budget Act appropriation (Additional assistance)	–	–	2,000,000
Proposed deficiency appropriation	–	250,000	–
Total Available	$3,130,500	$3,050,000	$5,450,000
Unexpended balance, estimated savings	—620,814	–	–
TOTAL EXPENDITURES	$2,509,686	$3,050,000	$5,450,000

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY				
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
General Fund	$6,465,269	$9,273,258	$11,537,419	$2,264,161
Federal funds [a]	239,731	184,731	184,731	–
Totals	$6,705,000	$9,457,989	$11,722,150	$2,264,161
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
General Fund	$3,580,392	$3,563,496	$2,962,503	—$600,993
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
General Fund	$330,271	$414,249	$494,406	$80,157
ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
General Fund	$3,869,045	$4,109,164	$4,241,401	$132,237
Federal funds [a]	1,671,564	1,939,000	1,939,000	–
Totals	$5,540,609	$6,048,164	$6,180,401	$132,237
ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
General Fund	$20,000	$50,000	$50,000	–
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
General Fund	$197,418	$207,904	$208,767	$863
ASSISTANCE TO LOCAL AGENCIES FOR THE TREATMENT OF PHYSICALLY HANDICAPPED CHILDREN				
General Fund	$1,198,205	$1,420,379	$1,676,276	$255,897
ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
General Fund	$7,068,857	$11,663,794	$11,663,794	–
Federal funds [a]	7,068,857	11,663,794	11,663,794	–
Totals	$14,137,714	$23,327,588	$23,327,588	–
TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$31,709,609	$44,489,769	$46,622,091	$2,132,322 (4.8%)
General Fund	*22,729,457*	*30,702,244*	*32,834,566*	*2,132,322*
Federal funds [a]	*8,980,152*	*13,787,525*	*13,787,525*	–

Assistance to Counties for Care of Crippled Children

TOTAL EXPENDITURES			
General Fund			
Treatment	$4,782,602	$7,064,849	$8,937,519
Administrative allowance	478,184	561,736	725,000
Diagnosis	1,189,724	1,596,673	1,824,900
Noncounty resident care	14,759	50,000	50,000
Federal Funds [a]			
Treatment	239,731	184,731	184,731
Totals	$6,705,000	$9,457,989	$11,722,150

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, which is administered under the provisions of Sections 249 to 271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall request the State to furnish such services. The county pays a part of these costs from the funds provided under the provisions of Section 270 which makes it mandatory that each county appropriate at least 1/10 mill on each dollar of assessed property valuation to finance the program.

The budget formula for distribution of these funds is as follows:

a. Treatment:

After the county has spent the 1/10 mill, the State will provide funds sufficient to bring the program up to $20,000, or 3/10 mill, whichever is greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

Assistance to Counties for Care of Crippled Children—Continued

GENERAL ANALYSIS—Continued

b. Administrative Allowance:

The State will contribute two-thirds of the expenditures for administration of each independent county program made in accordance with an approved budget, but not to exceed 6⅔ percent of the expenditures in the prior year.

c. Diagnosis and Noncounty Resident Care:

The State finances the cost of diagnosis for all children believed to have a condition eligible for treatment, and the cost of treatment when the county or residence cannot be established.

Services rendered include necessary medical examinations and consultations, medical and surgical procedures, office and hospital visits, hospitalization, convalescent home care, rehabilitation services, and appliances such as artificial limbs, braces, hearing aids, etc.

Eligible medical conditions for this program are those which are remediable.

The addition of cystic fibrosis to the program in accordance with Chapter 1839, Statutes of 1961 is anticipated to cost $300,000 in the current year and $480,000 in the budget year. In the current year increased caseload, particularly in Los Angeles, will require a deficiency appropriation of $1,488,527. In the budget year normal program growth exclusive of the cystic fibrosis program will result in an increase of $2,084,161 in the State's share of the program.

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,650,000	$7,484,731	$11,537,419
Proposed deficiency appropriation	–	1,788,527	–
Total Available	$6,650,000	$9,273,258	$11,537,419
Unexpended balance, estimated savings	—184,731	–	–
TOTAL EXPENDITURES	$6,465,269	$9,273,258	$11,537,419
Federal Funds[a]			
APPROPRIATIONS			
Grants-in-aid (Expenditures)	$239,731	$184,731	$184,731
TOTAL EXPENDITURES, ALL FUNDS	$6,705,000	$9,457,989	$11,722,150

Assistance to Counties for Tuberculosis Sanatoria

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	$3,580,392	$3,563,496	$2,962,503

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provides for state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. Decreased patient-days result from improved techniques of early case finding and treatment, decreased incidence of disease, and decreased bed occupancies. This is shown in the following table:

	ACTUAL					ESTIMATED	
	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64
Patient-days	1,432,232	1,303,568	1,131,191	971,127	836,820	731,799	639,958

Section 3300 of the Health and Safety Code provides a subsidy of $2.60 per paient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days plus an additional amount specified in each budget act. The Budget Act of 1962 provided a supplemental amount of $2.30 to each category.

A supplemental amount of $2.44, an increase of $0.14 over the Budget Act of 1962, is proposed for the 1963-64 fiscal year based on the increased cost of care experienced by local sanatoria.

Section 3295 of the Health and Safety Code provides for the care of persons suffering from tuberculosis who violate the quarantine or isolation orders of a county health officer. An agreement has been made with the Department of Corrections to care for these persons at the Medical Facility at Vacaville and at the Institution for Women at Corona. Included in the budget request is $67,500 to reimburse the Department of Corrections for an average occupancy of 37 beds.

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,962,475	$3,267,172	$2,962,503
Budget Act appropriation (additional assistance)	–	296,324	–
Total Available	$4,962,475	$3,563,496	$2,962,503
Unexpended balance, estimated savings	—1,382,083	–	–
TOTAL EXPENDITURES	$3,580,392	$3,563,496	$2,962,503

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

Assistance to Counties Without Local Health Departments

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES	$471,701	$576,249	$664,406
Less: County share	—141,430	—162,000	—170,000
Net Expenditures *(General Fund)*	$330,271	$414,249	$494,406
Personnel man-years	34.6	39.5	47.6

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code permits the Department of Public Health to furnish local public health services to those counties of less than 40,000 population without recognized local health departments which contribute a minimum of 55 cents per capita. This program now includes Alpine, Amador, Calaveras, El Dorado, Glenn, Lake, Lassen, Mariposa, Modoc, Mono, Nevada, Sierra, Trinity, and Tehama Counties.

In accordance with general policy, these programs were instituted using the minimum number of public health nurses. One nurse is proposed for workload increase in Tehama County.

Two nurses and 2 sanitarians are proposed for Tuloumne County, and 3 nurses and 1 sanitarian are proposed for Siskiyou County. These counties have indicated their desire to contract with the State for service effective July 1, 1963.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 333, Salary Supplement)						
Authorized positions	34.6	49	49	$262,729	$388,650	$399,001
				SALARY RANGE		
Proposed New Positions:						
Public health nurse II	–	–	6	562–683	–	40,464
Sanitarian II	–	–	3	562–683	–	20,232
Totals, Proposed New Positions	–	–	9	–	–	$60,696
Totals, Salaries and Wages	34.6	49	58	$262,729	$388,650	$459,697
Estimated salary savings	–	*—9.5*	*—10.4*	–	*—74,743*	*—84,201*
Net Totals, Salaries and Wages	34.6	39.5	47.6	$262,729	$313,907	$375,496
State Employees' Retirement	–	–	–	20,055	24,422	25,195
State Employees' Health and Welfare	–	–	–	1,109	1,645	2,000
Totals, Personal Services	34.6	39.5	47.6	$283,893	$339,974	$402,691
OPERATING EXPENSE						
General expense				$1,899	$2,399	$2,599
Communications				2,380	2,980	3,660
Traveling—in-state				43,771	48,500	60,000
Technical and scientific				16,636	9,800	15,300
Contractual services				8,940	9,940	9,940
Totals, Operating Expenses				$73,626	$73,619	$91,499
EQUIPMENT				52	656	216
REIMBURSEMENTS				*—27,300*	–	–
TOTAL EXPENDITURES				$330,271	$414,249	$494,406

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$310,370	$369,189	$494,406
Allocation from Salary Increase Fund	3,749	35,385	–
Employees' retirement, health and welfare	21,164	26,067	–
Totals Available	$335,283	$430,641	$494,406
Unexpended balance, estimated savings	—5,012	—16,392	–
TOTAL EXPENDITURES	$330,271	$414,249	$494,406

Assistance to Local Health Departments

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES			
General Fund	$3,869,045	$4,109,164	$4,241,401
Federal funds [a]	1,671,564	1,939,000	1,939,000
Totals	$5,540,609	$6,048,164	$6,180,401

GENERAL ANALYSIS

These federal and state funds may be allocated to qualified health departments under the provisions of Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code.

The General Fund portion for 1963-64 is proposed at the amount approved in the 1962 Budget Act plus an allowance equal to 20.7¢ per capita for estimated population increase, as a continuation of the policy established by the Legislature in 1962. After allocation of federal funds for special local demonstration and investigation projects, the balance of the federal funds is distributed in the same ratio as state funds.

FEDERAL GRANTS BY PROGRAM

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General health service	$192,370	$192,370	$192,370
Tuberculosis control	251,856	174,556	174,556
Maternal and child health services	946,256	923,619	923,619
Cancer control	1,030	–	–
Chronically ill and aged services	280,052	648,455	648,455
Totals	$1,671,564	$1,939,000	$1,939,000

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$3,869,045	$4,109,164	$4,241,401
Federal Funds [a]			
APPROPRIATIONS			
Federal grants (Expenditures)	$1,671,564	$1,939,000	$1,939,000
TOTAL EXPENDITURES, ALL FUNDS	$5,540,609	$6,048,164	$6,180,401

Assistance to Local Agencies for Gnat Control

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	$20,000	$50,000	$50,000

GENERAL ANALYSIS

This subsidy is allocated to local public agencies for research regarding the control of gnats as permitted by Sections 2425 and 2426 of the Health and Safety Code which provide that the State may provide financial assistance not to exceed 50 percent of the support of approved gnat research programs.

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$20,000	$50,000	$50,000

Assistance to Local Agencies for Mosquito Control

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	$197,418	$207,904	$208,767
Personnel man-years	11.7	11.5	11.5

GENERAL ANALYSIS

Assistance is provided to local governmental agencies in accordance with Sections 2425 and 2426 of the Health and Safety Code for control of mosquito-borne diseases by means of subsidies provided for reporting of mosquito incidence, and research conducted in field laboratories to determine the most effective and economical methods of mosquito control.

State assistance in co-operative control activities cannot exceed 50 percent of the cost of such activities.

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

Assistance to Local Agencies for Mosquito Control—Continued

SUBVENTION EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PERSONAL SERVICES						
(See page 333, Salary Supplement)						
Authorized positions	11.7	12	12	$84,321	$96,414	$98,937
Estimated salary savings	–	*—0.5*	*—05.*	–	*—5,065*	*—5,856*
Net Totals, Salaries and Wages	11.7	11.5	11.5	$84,321	$91,349	$93,081
State Employees' Retirement	–	–	–	6,436	7,107	6,246
State Employees' Health and Welfare	–	–	–	356	458	450
Totals, Personal Services	11.7	11.5	11.5	$91,113	$98,914	$99,777
OPERATING EXPENSES						
General expense				$91	$110	$110
Traveling—in-state				2,227	4,870	4,870
Technical and scientific				7	10	10
Contractual services				3,000	3,000	3,000
Contracts with local agencies				100,980	101,000	101,000
Totals, Operating Expenses				$106,305	$108,990	$108,990
TOTAL EXPENDITURES				$197,418	$207,904	$208,767

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$190,550	$191,168	$208,767
Allocations from Salary Increase Fund	1,276	9,171	–
Employees' retirement, health and welfare	6,792	7,565	–
Total Available	$198,618	$207,904	$208,767
Unexpended balance, estimated savings	—1,200	–	–
TOTAL EXPENDITURES	$197,418	$207,904	$208,767

Assistance to Local Agencies for Treatment of Physically Handicapped Children

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(General Fund)*	$1,198,205	$1,420,379	$1,676,276

GENERAL ANALYSIS

This is a joint program sponsored by the Department of Public Health, the Department of Education, local school districts, and local health departments throughout the State. Treatment is provided for children with complicated medical diagnoses such as cerebral palsy, poliomyelitis, muscular dystrophy, amputation, and multiple sclerosis by therapists in special school facilities. The special classrooms and therapy units are built and equipped by the school district; the physical and occupational therapists, and medical supervision are provided through the Department of Public Health. Assignment of therapists is based on the number of children with cerebral palsy requiring treatment. Children with other disabling conditions receive treatment on a "time available" basis.

This budget provides funds for the department to employ these therapists, or enter into contracts for local health department to employ them. Therapists will be transferred to local agencies that operate independent programs by July 1, 1963 and to all local agencies by July 1, 1964.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$1,600,000	$1,523,351	$1,676,276
Allocation from Salary Increase Fund	9,176	36,600	–
Employees' retirement, health and welfare	46,355	50,428	–
Total Available	$1,655,511	$1,610,379	$1,676,276
Unexpended balance, estimated savings	—457,306	—190,000	–
TOTAL EXPENDITURES	$1,198,205	$1,420,379	$1,676,276

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

Assistance to Local and Nonprofit Agencies for Hospital Construction

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES			
General Fund	$7,068,857	$11,663,794	$11,663,794
Federal funds [a]	7,068,857	11,663,794	11,663,794
Totals	$14,137,714	$23,327,588	$23,327,588

GENERAL ANALYSIS

Section 435.3 of the Health and Safety Code provides that the State may participate in the federal hospital construction program. Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are made in accordance with the provisions of Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals.

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,105,866	$11,054,064	$10,595,936
Prior Year Balances Available:			
Budget Act of 1960, Item 370	2,640,579	–	–
Budget Act of 1961, Item 398	–	1,677,588	–
Budget Act of 1962, Item 407	–	–	1,067,858
Total Available	$8,746,445	$12,731,652	$11,663,794
Balance Available in Subsequent Year:			
Budget Act of 1961, Item 398	—1,677,588	–	–
Budget Act of 1962, Item 407	–	—1,067,858	–
TOTAL EXPENDITURES [b]	$7,068,857	$11,663,794	$11,663,794
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$7,668,959	$7,811,829	$7,811,829
Allocations under Wolverton Act	2,939,470	3,555,293	3,555,293
Prior Year Balances Available:			
Allocations under Hill-Burton Act	6,566,456	7,668,959	7,264,169
Allocations under Wolverton Act	502,401	2,939,470	3,047,588
Totals Available	$17,677,286	$21,975,551	$21,678,879
Balance Available in Subsequent Years:			
Hill-Burton Act	—7,668,959	—7,264,169	—7,055,177
Wolverton Act	—2,939,470	—3,047,588	—2,959,908
TOTAL EXPENDITURES	$7,068,857	$11,663,794	$11,663,794
TOTAL EXPENDITURES, ALL FUNDS	$14,137,714	$23,327,588	$23,327,588

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[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

[b] Allocations from the General Fund in 1962-63, for which formal contracts will be executed in 1963-64, will be $10,411,757 in excess of available state appropriations. A similar procedure is proposed for 1963-64. General Fund allocations in 1963-64, to match available federal funds, will amount to $10,015,085 more than the proposed appropriation; these allocations will be formalized by contracts in 1964-65.

Subventions for Health and Welfare

SOCIAL WELFARE

SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
ASSISTANCE				
Total Expenditures	$488,841,802	$576,321,400	$647,209,100	$70,887,700
General Fund	*231,281,396*	*264,670,430*	*315,365,500*	*50,695,070*
Medical Care Premium Deposit Fund [b]	*8,694,192*	*9,953,514*	–	*—9,953,514*
Federal funds [a]	*248,866,214*	*301,697,456*	*331,843,600*	*30,146,144*
LOCAL ADMINISTRATION				
Total Expenditures	$27,103,135	$34,601,169	$37,988,783	$3,387,614
General Fund	*241,832*	*846,600*	*865,395*	*18,795*
Federal funds [a]	*26,861,303*	*33,754,569*	*37,123,388*	*3,368,819*
LICENSING AND ADOPTIONS				
Total Expenditure *(General Fund)*	$4,525,171	$5,565,787	$6,312,097	$746,310
TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	$520,470,108	$616,488,356	$691,509,980	$75,021,624
General Fund	*236,048,399*	*271,082,817*	*322,542,992*	*51,460,175*
Medical Care Premium Deposit Fund [b]	*8,694,192*	*9,953,514*	–	*—9,953,514*
Federal funds [a]	*275,727,517*	*335,452,025*	*368,966,988*	*33,514,963*

GENERAL ANALYSIS

The social welfare public assistance program in California will provide an estimated 750,000 aged, handicapped and needy persons with monetary assistance and social services at an estimated cost of $827,000,000 in State, Federal and county funds in 1963-64.

The State Department of Social Welfare supervises the locally administered Aid to Needy Blind, Aid to Potentially Self-supporting Blind, Aid to Needy Children, Aid to Needy Disabled, Old Age Security, and Medical Assistance for the Aged assistance programs.

Within the area of local administration the department provides an extensive program of training for county public assistance personnel in the form of both an in-service orientation program for new personnel, and an educational leave stipend program for existing personnel. It promotes the extension of a completely federal financed program of child welfare services throughout the State, and proposes to provide such services with state personnel in those counties presently without programs of their own. It encourages the counties to initiate special projects directed towards improving services to recipients, with the ultimate objective of reducing dependency and promoting rehabilitation.

Licensing of agencies for the reception and care of aged and children, and for public and private adoptions is the responsibility of the State Department of Social Welfare. The Department provides reports to courts for independent adoptions and issues certificates of authority to institutions of the aged that provide life care contracts. Through agreement with certain of the larger counties these responsibilities have been delegated and are administered in part at the local level.

Pursuant to Chapter 2045, Statutes of 1961, the Welfare Study Commission made a final report to the Governor and to the Legislature on January 1, 1963. The commission's recommendations include proposed changes in coverage of the Aid to the Needy (Totally) Disabled and Aid to Needy Children programs. In anticipation of legislation to be proposed by the Governor for the purpose of implementing the recommended program changes, a total of $7,500,000 in state funds has been included in the Aid to Needy Disabled and Aid to Needy Children budgets for the 1963-64 fiscal year.

Assistance

SUMMARY				
AID TO THE NEEDY BLIND				
General Fund	$8,930,622	$9,411,400	$9,537,300	$125,900
Federal funds [a]	6,393,277	6,625,900	6,641,800	15,900
Totals	$15,323,899	$16,037,300	$16,179,100	$141,800
AID TO POTENTIALLY SELF-SUPPORTING BLIND				
General Fund	$432,425	$504,900	$531,100	$26,200
AID TO NEEDY CHILDREN				
General Fund	$77,313,501	$79,396,200	$93,576,400	$14,180,200
Federal funds [a]	77,678,644	80,511,900	87,087,200	6,575,300
Totals	$154,992,145	$159,908,100	$180,663,600	$20,755,500
AID TO NEEDY DISABLED				
General Fund	$10,654,694	$19,346,900	$27,882,900	$8,536,000
Federal funds [a]	8,592,116	15,438,300	21,543,000	6,104,700
Totals	$19,246,810	$34,785,200	$49,425,900	$14,640,700
OLD AGE SECURITY				
General Fund	$133,950,154	$151,357,100	$160,589,800	$9.232,700
Federal funds [a]	146,600,461	162,136,800	170,111,600	7,974,800
Totals	$280,550,615	$313,493,900	$330,701,400	$17,207,500

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Trust fund, not included in overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY—Continued				
MEDICAL ASSISTANCE FOR THE AGED				
General Fund	–	$4,653,930	$23,248,000	$18,594,070
Medical Care Premium Deposit Fund[b]	$8,694,192	9,953,514	–	—9,953,514
Federal funds[a]	9,601,716	36,984,556	46,460,000	9,475,444
Totals	$18,295,908	$51,592,000	$69,708,000	$18,116,000
TOTAL EXPENDITURES	$488,841,802	$576,321,400	$647,209,100	$70,887,700
General Fund	*231,281,396*	*264,670,430*	*315,365,500*	*50,695,070*
Medical Care Premium Deposit Fund[b]	*8,694,192*	*9,953,514*	–	*—9,953,514*
Federal funds[a]	*248,866,214*	*301,697,456*	*331,843,600*	*30,146,144*

AID TO THE NEEDY BLIND

This is a public assistance program financed by the county, State, and Federal governments for needy persons without sight, or with impaired sight, who meet certain other requirements such as those dealing with residence and property. Social Security Act amendments in 1962 increased the federal participation in categorical aid payments by $4.20 per month per recipient effective October 1, 1962. In accordance with 1961 legislation authorizing a cost of living increase, an increase of $2 per month per recipient was made effective December 1, 1962. These adjustments increased the basic grant to $124 per month and the maximum grant to $174 per month per recipient. Medical care is provided at an average maximum of $15 per month per recipient.

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Assistance:				
Number of Cases:				
At end of year	12,492	12,105	11,865	
Average during year	12,824	12,225	11,975	
Percent increase	—2.6%	—4.7%	—2%	
Average monthly payment	$102.88	$113.06	$116.11	
Medical Vendor Payments:				
Number of Cases:				
Average during year[c]	12,852	12,250	12,000	
Percent increase	—2.6%	—4.7%	—2%	
Average monthly payment	$12.94	$14.29	$15.00	
Expenditures				
Total cash payments to recipients	$15,832,474	$16,585,900	$16,685,200	
Less: Counties' share	—2,463,933	—2,599,800	—2,618,100	
Net Total Expenditures	$13,368,541	$13,986,100	$14,067,100	
Total medical vendor payments	1,995,298	2,100,100	2,160,000	
Less: Counties' share	—39,940	—48,900	—48,000	
Net Total Expenditures	$1,955,358	$2,051,200	$2,112,000	
TOTAL EXPENDITURES	$15,323,899	$16,037,300	$16,179,100	
General Fund	*8,930,622*	*9,411,400*	*9,537,300*	
Federal funds[a]	*6,393,277*	*6,625,900*	*6,641,800*	

AID TO POTENTIALLY SELF-SUPPORTING BLIND

This is a public assistance program financed by the county and State governments for needy persons without sight, or with impaired sight, who are unable to provide themselves fully with the necessities of life but are working on a plan for self-support. The Federal Government does not participate in this program.

However, Social Security Act amendments in 1962 increased the federal participation in categorical aid payments for the Aid to the Needy Blind program by $4.20 per month per recipient effective October 1, 1962. Section 3084.1 of the Welfare and Institutions Code requires a like amount be provided the Aid to the Potentially Self-supporting Blind recipients out of state and county funds.

In accordance with 1961 legislation authorizing a cost of living increase, an increase of $2 per month per recipient was made effective December 1, 1962. These adjustments increased the basic grant to $124 per month and the maximum grant to $174 per month per recipient. Medical care is provided at an average maximum of $15 per month per recipient.

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Assistance:				
Number of Cases:				
At end of year	315	320	320	
Average during year	311	320	320	
Percent increase	—5.5%	2.9%	–	
Average monthly payment	$123.14	$144.27	$148.36	
Medical Vendor Payments:				
Number of Cases:				
Average during year	311	320	320	
Percent increase	—5.5%	2.9%	–	
Average monthly payment	$12.96	$12.97	$15.00	

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

[b] Trust fund, not included in overall budget totals.

[c] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

AID TO POTENTIALLY SELF-SUPPORTING BLIND—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Expenditures			
Total cash payments to recipients	$459,553	$547,600	$569,700
Less: Counties' share	—74,558	—91,300	—94,900
Net Total Expenditures	$384,995	$456,300	$474,800
Total medical vendor payments	$48,375	$49,800	$57,600
Less: Counties' share	—945	—1,200	—1,300
Net Total Expenditures	$47,430	$48,600	$56,300
TOTAL EXPENDITURES	$432,425	$504,900	$531,100

AID TO NEEDY CHILDREN

This is a public assistance program financed by the county, State, and the Federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. It is designed to keep children in their own family unit with parental responsibility for the family living plan; if this is not possible, the best substitute care is provided in the home of a relative, a foster home, or a children's institution.

State legislation effective January 1, 1962, increased the maximum monthly foster care payments from $75 per child to an $80 average for all children; and modified the state residence requirement.

A total of $7,500,000 has been included in the lines "payments to recipients" in this and the Aid to Needy Disabled programs, effective in 1963-64, for the purpose of financing proposed legislative changes. The legislation is to be proposed by the Governor and will be based on the recommendations of the Welfare Study Commission. The commission's final report was filed with the Governor and the Legislature on January 1, 1963.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Family Groups:			
Assistance:			
Number of Persons:			
At end of year	328,785	342,975	366,175
Average during year	316,875	331,760	353,460
Percent increase	11.1%	4.7%	6.5%
Average monthly payment	$42.93	$42.50	$42.71
Medical Vendor Payments:			
Average during year—needy relatives [b]	74,779	79,260	83,860
Percent increase	10.6%	6%	5.8%
Average monthly payment	$5.59	$6.00	$6.00
Average during year—children	248,820	253,360	271,060
Percent increase	10.7%	1.8%	7%
Average monthly payment	$2.88	$3.00	$3.00
Foster Home Care:			
Assistance:			
Number of Children:			
At end of year	14,695	15,420	16,080
Average during year	14,352	15,010	15,775
Percent increase	6.7%	4.6%	5%
Average monthly payment [c]	$77.73	$81.86	$83.50
Medical Vendor Payments:			
Average during year	14,352	15,010	15,775
Percent increase	6.7%	4.6%	5%
Average monthly payment	$2.97	$3.00	$3.00
Expenditures			
Total payments to recipients—family groups [c]	$163,258,560	$168,621,800	$188,174,200
Total payments to recipients—foster home care [c]	13,386,466	14,744,600	15,806,500
Less: Counties' share	—35,784,514	—36,904,100	—39,681,100
Net Total Expenditures	$140,860,512	$146,462,300	$164,299,600
Medical Vendor Payments:			
Needy relatives	$5,012,800	$4,794,000	$6,037,920
Children in family groups	8,608,083	8,134,500	9,758,180
Children in foster home care	510,750	517,300	567,900
Total Expenditures	$14,131,633	$13,445,800	$16,364,000
TOTAL EXPENDITURES	$154,992,145	$159,908,100	$180,663,600
General Fund	*77,313,501*	*79,396,200*	*93,576,400*
Federal funds [a]	*77,678,644*	*80,511,900*	*87,087,200*

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.
[b] Includes some incapacitated fathers not included in the assistance persons count.
[c] Includes county supplemental payments.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

AID TO NEEDY DISABLED

This is a public assistance program financed by the county, State, and Federal governments for needy persons who are permanently and totally disabled. The maximum average payment is $100 per month per recipient for assistance, and $15 per month per recipient for medical care.

A change in the definition of an institution will allow an average of 450 additional mentally retarded adults to receive help through assistance grants during 1963-64.

A total of $7,500,000 has been included in the lines "payments to recipients" in this and the Aid to Needy Children programs, effective in 1963-64, for the purpose of financing proposed legislative changes. The legislation is to be proposed by the Governor and will be based on the recommendations of the Welfare Study Commission. The commission's final report was filed with the Governor and the Legislature on January 1, 1963.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Assistance:			
Number of Cases:			
At end of year	22,191	33,200	42,050
Average during year	17,168	27,930	38,200
Percent increase	54.4%	62.7%	36.8%
Average monthly payment	$87.72	$96.19	$100.00
Medical Vendor Payments:			
Number of Cases:			
Average during year[b]	17,246	28,060	38,370
Percent increase	54.4%	62.7%	36.7%
Average monthly payment	$12.88	$15.45	$15.00
Expenditures			
Total cash payments to recipients	$18,070,870	$32,238,200	$46,340,000
Less: Counties' share	—1,436,740	—2,543,800	—3,667,200
Net Total Expenditures	$16,634,130	$29,694,400	$42,672,800
Total medical vendor payments	$2,665,270	$5,202,700	$6,906,600
Less: Counties' share	—52,590	—111,900	—153,500
Net Total Expenditures	$2,612,680	$5,090,800	$6,753,100
TOTAL EXPENDITURES	$19,246,810	$34,785,200	$49,425,900
General Fund	*10,654,694*	*19,346,900*	*27,882,900*
Federal funds[a]	*8,592,116*	*15,438,300*	*21,543,000*

OLD AGE SECURITY

This is a public assistance program financed by county, State and Federal governments for needy persons at least 65 years old who also meet certain other requirements such as residence and property. Social Security Act amendments in 1962 increased federal participation in categorical aid payments by $4.20 per month per recipient effective October 1, 1962, and in accordance with 1961 legislation authorizing a cost of living increase, an increase of $1 per month per recipient was made effective December 1, 1962.

These adjustments increased the basic grant to $106 per month and the maximum grant to $171 per month per recipient. Medical care is provided at an average maximum of $15 per month per recipient.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Assistance :			
Number of Cases:			
At end of year	256,757	261,600	266,400
Average during year	252,543	259,000	264,200
Percent increase	–	2.6%	2%
Average monthly payment	$85.27	$94.62	$97.35
Medical Vendor Payments:			
Number of Cases:			
Average during year[b]	252,971	259,400	264,580
Percent increase	–	2.5%	2%
Average monthly payment	$14.12	$14.05	$15.00
Expenditures			
Total cash payments to recipients	$258,403,557	$294,084,800	$308,641,900
Less counties' share	—19,946,193	—23,275,400	—24,506,600
Net Total Expenditures	$238,457,364	$270,809,400	$284,135,300
Total medical vendor payments	$42,851,331	$43,720,500	$47,624,400
Less: Counties' share	—758,080	—1,036,000	—1,058,300
Net Total Expenditures	$42,093,251	$42,684,500	$46,566,100
TOTAL EXPENDITURES	$280,550,615	$313,493,900	$330,701,400
General Fund	*133,950,154*	*151,357,100*	*160,589,800*
Federal funds[a]	*146,600,461,*	*162,136,800*	*170,111,600*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

MEDICAL ASSISTANCE FOR THE AGED

This is a program of medical assistance for the aged designed to furnish more adequate medical care to those elderly persons not recipients of Old Age Security who cannot provide for their needed medical care. Inpatient care expenditures are financed by 25 percent state funds, 25 percent county funds, and 50 percent federal funds. Outpatient care is financed by 50 percent state funds and 50 percent federal funds. No change from the program authorized by the 1961 Legislature is included in this proposal.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Expenditures			
Vendor payments for medical care services	$22,792,226	$68,777,000	$92,920,000
Less: Counties' share	—4,496,318	—17,185,000	—23,212,000
TOTAL EXPENDITURES	$18,295,908	$51,592,000	$69,708,000
General Fund	–	*4,653,930*	*23,248,000*
Medical Care Premium Deposit Fund [b]	*8,694,192*	*9,953,514*	–
Federal funds [a]	*9,601,716*	*36,984,556* [c]	*46,460,000*

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
General Fund			
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code (Expenditures)	$7,406,377	$7,797,300	$7,852,100
Medical vendor payments in behalf of needy blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	1,524,245	1,614,100	1,685,200
Continuing appropriation to counties for aid to potentially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	384,995	456,300	474,800
Medical vendor payments in behalf of potentially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	47,430	48,600	56,300
Continuing appropriation for apportionment to counties for assistance to needy children, prescribed by Section 1510, Welfare and Institutions Code (Expenditures)	69,503,928	72,390,000	85,071,200
Medical vendor payments on behalf of needy children, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	7,809,573	7,006,200	8,505,200
Continuing appropriation to counties for aid to needy disabled, prescribed by Section 4026, Welfare and Institutions Code (Expenditures)	8,595,209	15,260,600	22,503,200
Medical vendor payments in behalf of needy disabled persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	2,059,485	4,086,300	5,379,700
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (Expenditures)	121,146,366	139,639,500	147,015,500
Medical vendor payments in behalf of needy aged persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	12,803,788	11,717,600	13,574,300
Medical assistance for the aged, prescribed by Section 4750, Welfare and Institutions Code (Expenditures)	–	4,653,930	23,248,000
Total Expenditures	$231,281,396	$264,670,430	$315,365,500
Medical Care Premium Deposit Fund [b]			
APPROPRIATIONS			
Transfers from Adult Account to Medical Assistance for Aged Account, prescribed by Section 124.5(c), Welfare and Institutions Code (Expenditures)	$8,694,192	$9,953,514	–
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For aid to the needy blind (Expenditures)	$5,962,164	$6,188,800	$6,215,000
For medical care (Expenditures)	431,113	437,100	426,800
For aid to needy children (family groups) (Expenditures)	71,356,584	74,072,300	79,228,400
For medical care (Expenditures)	6,322,060	6,439,600	7,858,800
For aid to the needy disabled (Expenditures)	8,038,921	14,433,800	20,169,600
For medical care (Expenditures)	553,195	1,004,500	1,373,400
For old age security (Expenditures)	117,310,998	131,169,900	137,119,800
For medical care (Expenditures)	29,289,463	30,966,900	32,991,800
For medical assistance for the aged (Expenditures)	9,601,716	36,984,556	46,460,000
TOTAL EXPENDITURES	$248,866,214	$301,697,456	$331,843,600
TOTAL EXPENDITURES, ALL FUNDS	$488,841,802	$576,321,400	$647,209,100

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Trust fund, not included in overall budget totals.

[c] Includes federal funds for June, 1962 which were not received until July, 1962.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Local Administration

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
COUNTY ADMINISTRATION OF ASSISTANCE PROGRAMS				
Federal funds a	$26,521,770	$31,695,800	$34,787,000	$3,091,200
TRAINING:				
General Fund	$71,786	$85,000	$103,795	$18,795
Federal funds a	76,929	535,000	661,385	126,385
Totals	$148,715	$620,000	$765,180	$145,180
CHILD WELFARE SERVICES (Federal funds) a	$140,072	$241,000	$392,234	$151,234
SPECIAL PROJECTS				
General Fund	170,046	761,600	761,600	–
Federal funds a	122,532	1,282,769	1,282,769	–
Totals	$292,578	$2,044,369	$2,044,369	–
TOTAL EXPENDITURES	$27,103,135	$34,601,169	$37,988,783	$3,387,614
General Fund	*241,832*	*846,600*	*865,395*	*18,795*
Federal funds a	*26,861,303*	*33,754,569*	*37,123,388*	*3,368,819*

COUNTY ADMINISTRATION OF ASSISTANCE PROGRAMS

The cost of local administration of programs for the blind, children, disabled, aged, and medical assistance for aged is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare, subject to adjustment upon receipt and audit of the counties' statements of expenditures.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Aid to the Needy Blind:			
Total expenditures	$1,612,783	$1,494,500	$1,480,200
Less: County share—paid by counties	—834,442	—757,500	—750,900
Net Expenditures—Federal Funds	$778,341	$737,000	$729,300
Aid to Needy Children:			
Total expenditures	$28,108,599	$30,039,000	$33,163,000
Less: County share—paid by counties	—14,652,895	—14,527,500	—16,065,500
Net Expenditures—Federal Funds	$13,455,704	$15,511,500	$17,097,500
Aid to Needy Disabled:			
Total expenditures	$3,020,980	$4,993,900	$6,830,200
Less: County share—paid by counties	—1,516,786	—2,459,500	—3,363,900
Net Expenditures—Federal Funds	$1,504,194	$2,534,400	$3,466,300
Old Age Security:			
Total expenditures	$20,578,373	$21,414,100	$22,161,100
Less: County share—paid by counties	—10,359,161	—10,546,400	—10,914,300
Net Expenditures—Federal Funds	$10,219,212	$10,867,700	$11,246,800
Medical Assistance for the Aged:			
Total expenditures	$1,158,968	$4,030,000	$4,427,800
Less: County share—paid by counties	—594,649	—1,984,800	—2,180,700
Net Expenditures—Federal Funds	$564,319	$2,045,200	$2,247,100
TOTAL EXPENDITURES—*(Federal funds)* a	$26,521,770	$31,695,800	$34,787,000

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Local Administration—Continued

TRAINING

The State and the Federal Government assist the county welfare departments in improving the quality of administration and service by encouraging employee training.

Chapters 1567 and 1780, Statutes of 1961, authorized programs for (1) expansion of in-service training opportunities for public assistance personnel of county welfare agencies; and (2) scholarships or educational leave stipends, to persons agreeing to work as public assistance employees of county welfare departments.

The 1962 amendments to the Social Security Act place more emphasis on adequate staff training and provide for payment by the federal agency of 75 percent of the cost of training activities.

Federal regulations for the field of training now require planned movement in the next 4 years toward

1. an organized in-service training program available to all staff in state and local agencies
2. provision for technical and professional education for positions designated as requiring such education in state and local agencies
3. provision of an appropriate number of technically competent persons to plan, direct and conduct the staff development program.

The 1963-64 General Fund cost of the 1961 legislative program, as modified by the 1962 Social Security Act amendments, is expected to be as follows:

a. County training and orientation	$43,545
b. Scholarships and stipends	56,250
c. Public assistance interns and field instruction units	4,000

To carry out the first of the requirements it is proposed to expand the operations of the state-operated orientation center. It is estimated that 23 larger counties will operate their ow orientation center and the central facilities will provide trainin services for the remaining 35. Approximately 400 beginning s cial workers will receive training in groups of 50 at a time. Th training offered is practical and covers the actual procedure used on the job. For operation of the center, $16,045 is pr posed from state funds and $48,135 from federal funds to con tinue the existing staff of 2 and the proposed staff of 4 trainin supervisor positions. To provide maintenance expenses of train ees attending the orientation and induction center, $27,500 o state funds is matched by an estimated $82,500 of federal fund In addition, $50,000 of child welfare services funds is set asid for institutes and conferences for local child welfare servic staff.

For scholarships and stipends for personnel to work in count welfare departments, the Department proposes:

1. The sum of $56,250, matched by an estimated $168,750 o federal funds to support stipends for persons who wil work in public assistance in county welfare departments
2. The sum of $300,000 of federal child welfare services fund to support 100 stipends for workers who will work o child welfare services in county welfare departments.

The Department desires to establish an additional public as sistance field instruction unit or intern program to help mee the shortage of trained and qualified personnel. It is propose to do this by contractual arrangement with the University o California at Los Angeles rather than through employment b the Department. For this purpose, $4,000 of State Genera Fund money is matched by an estimated $12,000 of federa funds.

SUBVENTION EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PERSONAL SERVICES						
Workload and Administrative Adjustments:						
Positions Transferred from Support, Department of Social Welfare:						
Training:				SALARY RANGE		
Social Welfare training supervisor	–	–	2	$683–829	–	$18,812
Intermediate typist-clerk	–	–	1	345–440	–	5,028
Totals, Workload and Administrative Adjustments	–	–	3	–	–	$23,840
Proposed New Positions:						
Training:						
Social Welfare Training Supervisor	–	–	4	683–829	–	32,784
Intermediate typist-clerk	–	–	1	345–440	–	4,242
Totals, Proposed New Positions	–	–	5	–	–	$37,026
Totals, Salaries and Wages	–	–	8	–	–	$60,866
Estimated salary savings	–	–	*—0.5*	–	–	*—4,000*
Net Totals, Salaries and Wages	–	–	7.5	–	–	$56,866
State Employees' Retirement	–	–	–	–	–	3,815
State Employees' Health and Welfare	–	–	–	–	–	375
Totals, Personal Services	–	–	7.5	–	–	$61,056
OPERATING EXPENSES						
General expense				–	–	$500
Communications				–	–	400
Maintenance of trainees				$11,217	$40,000	110,000
Workshops and institutes				–	50,000	50,000
Scholarships and stipends				137,498	530,000	525,000
Public assistance interns and field instruction units				–	–	16,000
Totals, Operating Expenses				$148,715	$620,000	$701,900
EQUIPMENT				–	–	$2,224
TOTAL EXPENDITURES				$148,715	$620,000	$765,180
General Fund				*71,786*	*85,000*	*103,795*
Federal funds [a]				*76,929*	*535,000*	*661,385*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Local Administration—Continued

CHILD WELFARE SERVICES

The Federal Government supports or augments a county program of child welfare services.

The program for 1963-64 calls for augmentation or supplementation of county child welfare operations in the sum of $392,234 from Federal child welfare services funds. Of this sum, approximately $150,000 is planned to be used by the Department of Social Welfare to employ 14 specialists and 5 clerical employees to provide child welfare services in local communities under co-operative arrangements between the Department and the county welfare departments in instances where the county cannot itself recruit the desired personnel.

SUBVENTION EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PERSONAL SERVICES						
Proposed New Positions:						
Administration:				SALARY RANGE		
Social service specialist III	–	–	1	$829–1,008	–	$9,948
Social service specialist II	–	–	1	753–914	–	9,036
Intermediate stenographer	–	–	1	362–440	–	4,452
Direct Services:						
Social service specialist II	–	–	2	753–914	–	18,072
Child welfare specialist II	–	–	10	619–753	–	74,280
Intermediate stenographer	–	–	4	362–440	–	17,808
Totals, Salaries and Wages	–	–	19	–	–	$133,596
Estimated salary savings	–	–	*—3*	–	–	*—17,596*
Net Totals, Salaries and Wages	–	–	16	–	–	$116,000
State Employees' Retirement	–	–	–	–	–	7,784
State Employees' Health and Welfare	–	–	–	–	–	800
Totals, Personal Services	–	–	16	–	–	$124,584
OPERATING EXPENSES						
General expense				–	–	$2,200
Communications				–	–	1,100
Traveling—in-state				–	–	9,000
Rent—building space				–	–	5,600
Expenses of county administered services				$140,072	$241,000	241,000
Totals, Operating Expenses				$140,072	$241,000	$258,900
EQUIPMENT				–	–	$8,750
TOTAL EXPENDITURES *(Federal funds)*[a]				$140,072	$241,000	$392,234

SPECIAL PROJECTS

To promote local community activities for older persons with the intent to provide an opportunity for older persons to remain active and contributing members in their community, $150,000 in State funds is provided. These funds, which continue the current level of service, are administered in accordance with Chapter 5, Division 4 of the Welfare and Institutions Code.

Funds are also provided for projects of a pilot or experimental nature in accord with the purposes and criteria laid down in Chapter 5 of Division 1 of the Welfare and Institutions Code. These projects are designed primarily to be of use to the community in which they take place.

1. In the public assistance programs, the State General Fund portion is $611,600, to which is added an estimated $500,800 of Federal public assistance funds.
2. In child welfare programs, such projects are financed entirely from federal funds to an estimated total of $781,969.

Expenditures

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
For grants for community services for older persons	$47,514	$150,000	$150,000
For local projects in the administration of public assistance	245,064	1,112,400	1,112,400
For local projects in child welfare services	–	781,969	781,969
Totals, Special projects	$292,578	$2,044,369	$2,044,369
General Fund	*170,046*	*761,600*	*761,600*
Federal funds[a]	*122,532*	*1,282,769*	*1,282,769*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation (Local Administration)	–	–	$865,395
Budget Act appropriation (Training and Special Projects)	$721,000	$721,000	–
Budget Act appropriation (Services to Older Persons)	150,000	150,000	–
Total Available	$871,000	$871,000	$865,395
Unexpended balance, estimated savings	—629,168	—24,400	–
TOTAL EXPENDITURES	$241,832	$846,600	$865,395

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Local Administration—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

Federal Funds[a]

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Federal Grants:				
Grants for administration of public assistance	$26,716,088	$32,431,600	$35,649,185	
Grants for child welfare services	479,123	1,072,505	1,334,000	
Prior year balance available	98,325	432,233	181,769	
Total Available	$27,293,536	$33,936,338	$37,164,954	
Balance available in subsequent fiscal year	—432,233	—181,769	—41,566	
TOTAL EXPENDITURES	$26,861,303	$33,754,569	$37,123,388	
TOTAL EXPENDITURES, ALL FUNDS	$27,103,135	$35,601,169	$37,988,783	

Licensing and Adoptions

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
LOCAL INSPECTION OF HOMES AND AGENCIES FOR AGED AND CHILDREN	$1,371,484	$1,491,840	$1,533,050	$41,210
REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS	3,153,687	4,073,947	4,779,047	705,100
TOTAL EXPENDITURES *(General Fund)*	$4,525,171	$5,565,787	$6,312,097	$746,310

LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN

This program provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Section 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, not to exceed $65 per year for each new or renewal license issued.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Inspection services—aged and children's homes	$1,371,484	$1,491,840	$1,533,050	
New and renewal licenses granted—monthly average	(1,758)	(1,920)	(1,970)	
TOTAL EXPENDITURES *(General Fund)*	$1,371,484	$1,491,840	$1,533,050	

REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS

County adoption agencies are licensed to accept relinquishments, make adoptive placements of children, and to investigate and report on petitions for adoption filed independently. These agencies are reimbursed for administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration.

The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226(c) of the Civil Code is reimbursed by the State.

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Relinquishment Adoptions, Children Accepted—Licensed Counties:				
Totals	5,157	6,075	7,222	
Monthly average	430	506	602	
Independent Adoptions, Court Reports Completed—Licensed Counties:				
Totals	3,003	3,313	2,893	
Monthly average	250	261	241	
Services to Other Agencies—Licensed Counties:				
Totals	1,219	1,658	1,558	
Monthly average	102	138	130	
Reimbursements for administration	$3,620,635	$4,499,522	$5,325,697	
Less: Fees from adopting parents	—481,263	—445,575	—566,650	
Net Reimbursement for Administration	$3,139,372	$4,053,947	$4,759,047	
Reimbursements for cost of care of committed children	14,315	20,000	20,000	
TOTAL EXPENDITURES *(General Fund)*	$3,153,687	$4,073,947	$4,779,047	

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Licensing and Adoptions—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Licensing and Adoptions)	–	–	$6,312,097
Budget Act appropriation (Adoptions)	$2,978,828	$4,079,047	–
Budget Act appropriation (Homes for Aged and Children)	1,304,004	1,491,840	–
Transferred to:			
Budget Act of 1962, Item 253 (Department of Social Welfare, Support)	–	—5,100	–
Allocation from Emergency Fund (Adoptions)	322,466	–	–
Allocation from Emergency Fund (Homes for Aged and Children)	97,676	–	–
Total Available	$4,702,974	$5,565,787	$6,312,097
Unexpended Balance, Estimated Savings:			
(Adoptions)	—30,196	–	–
(Homes for Aged and Children)	—147,607	–	–
TOTAL EXPENDITURES	$4,525,171	$5,565,787	$6,312,097

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
MEDICAL CARE PREMIUM DEPOSIT FUND			
Accumulated surplus, July 1	$16,629,595	$16,552,839	$9,427,327
Transfers From General Fund:			
Medical Care—Aid to the Blind	1,524,245	1,614,100	1,685,200
Medical Care—Aid to Potentially Self-supporting Blind	47,430	48,600	56,300
Medical Care—Aid to Needy Children	7,298,823	6,488,900	7,937,300
Medical Care—Aid to Needy Disabled	2,059,485	4,086,300	5,379,700
Medical Care—Old Age Security	12,803,788	11,717,600	13,574,300
Medical Care—Aid to Children in Foster Care	510,750	517,300	567,900
Medical Assistance for the Aged	–	4,653,930	23,248,000
Transfers From Social Welfare Federal Fund:			
Medical Care—Aid to the Blind	431,113	477,755	426,800
Medical Care—Aid to Needy Children	6,322,060	7,039,725	7,858,800
Medical Care—Aid to Needy Disabled	553,195	1,068,225	1,373,400
Medical Care—Old Age Security	29,289,463	33,690,522	32,991,800
Medical Assistance for the Aged	9,601,716	36,984,556	46,460,000
Total Transfers From Other Funds	$70,442,068	$108,387,513	$141,559,500
Total Resources	$87,071,663	$124,940,352	$150,986,827
Less: Advances to Counties:			
Medical Care—Aid to the Blind	$1,550,268	$2,051,200	$2,112,000
Medical Care—Aid to Potentially Self-supporting Blind	18,460	48,600	56,300
Medical Care—Aid to Needy Children	13,367,046	13,528,625	15,796,100
Medical Care—Aid to Needy Disabled	3,276,048	5,090,800	6,753,100
Medical Care—Old Age Security	33,447,410	42,684,500	46,566,100
Medical Care—Aid to Children in Foster Care	563,684	517,300	567,900
Medical Assistance for the Aged	18,295,908	51,592,000	69,708,000
Total, Advances to Counties	$70,518,824	$115,513,025	$141,559,500
Accumulated Surplus, June 30	$16,552,839	$9,427,327 [a]	$9,427,327 [a]

[a] $6,387,327 provision for outstanding obligations required by Section 4750(b), Welfare and Institutions Code. There is a contingent liability of $3,040,000 against the fund representing a possible adjustment in federal expenditures due to a disagreement concerning the accounting methods used.

SOCIAL WELFARE—Continued

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds

	ACTUAL 1961-62 FISCAL YEAR			ESTIMATED 1962-63 FISCAL YEAR			PROPOSED 1963-64 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
ASSISTANCE									
Aid to the Needy Blind									
Administration—State Operations	$178,976	$166,203	–	$211,018	$186,596	–	$220,291	$210,831	–
Administration—Local Assistance	–	778,341	$834,442	–	737,000	$757,500	–	729,300	$750,900
Assistance—Local Assistance	8,930,622	6,393,277	2,503,873	9,411,400	6,625,900	2,648,700	9,537,300	6,641,800	2,666,100
Totals, Needy Blind	$9,109,598	$7,337,821	$3,338,315	$9,622,418	$7,549,496	$3,406,200	$9,757,591	$7,581,931	$3,417,000
Treatment or Operations to Prevent Blindness—State Operations	$85,958	$5,671	–	$15,040	$960	–	$15,040	$960	–
Aid to Potentially Self-supporting Blind—Local Assistance	$432,425	–	$75,503	$504,900	–	$92,500	$531,100	–	$96,200
Aid to Needy Children									
Administration—State Operations	$835,707	$727,722	–	$963,924	$837,466	–	$1,051,653	$904,857	–
Administration—Local Assistance	–	13,455,704	$14,652,895	–	15,511,500	$14,527,500	–	17,097,500	$16,065,500
Assistance—Local Assistance	77,313,501	77,678,644	35,784,514	79,396,200	80,511,900	36,904,100	93,576,400	87,087,200	39,681,100
Totals, Needy Children	$78,149,208	$91,862,070	$50,437,409	$80,360,124	$96,860,866	$51,431,600	$94,628,053	$105,089,557	$55,746,600
Aid to Needy Disabled									
Administration—State Operations	$361,450	$360,217	–	$426,068	$405,224	–	$430,430	$451,825	–
Administration—Local Assistance	–	1,504,194	$1,516,786	–	2,534,400	$2,459,500	–	3,466,300	$3,363,900
Assistance—Local Assistance	10,654,694	8,592,116	1,489,330	19,346,900	15,438,300	2,655,700	27,882,900	21,543,000	3,820,700
Totals, Needy Disabled	$11,016,144	$10,456,527	$3,006,116	$19,772,968	$18,377,924	$5,115,200	$28,313,330	$25,461,125	$7,184,600
Old Age Security									
Administration—State Operations	$546,393	$539,476	–	$643,581	$607,237	–	$719,653	$648,905	–
Administration—Local Assistance	–	10,219,212	$10,359,161	–	10,867,700	$10,546,400	–	11,246,800	$10,914,300
Assistance—Local Assistance	133,950,154	146,600,461	20,704,273	151,357,100	162,136,800	24,311,400	160,589,800	170,111,600	25,564,900
Totals, Old Age Security	$134,496,547	$157,359,149	$31,063,434	$152,000,681	$173,611,737	$34,857,800	$161,309,453	$182,007,305	$36,479,200

SOCIAL WELFARE—Continued

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds—Continued

	ACTUAL 1961-62 FISCAL YEAR			ESTIMATED 1962-63 FISCAL YEAR			PROPOSED 1963-64 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Medical Assistance for the Aged									
Administration—State Operations	$155,936	$88,186	–	$140,603	$140,603	–	$152,988	$152,988	–
Administration—Local Assistance	–	564,319	$594,649	–	2,045,200	$1,984,800	–	2,247,100	$2,180,700
Assistance—Local Assistance	8,694,192 c	9,601,716	4,496,318	14,607,444 d	36,984,556	17,185,000	23,248,000	46,460,000	23,212,000
Totals, Medical Assistance for Aged	$8,850,128	$10,254,221	$5,090,967	$14,748,047	$39,170,359	$19,169,800	$23,400,988	$48,860,088	$25,392,700
LOCAL ADMINISTRATION									
Training—Local Assistance	$71,786	$76,929	–	$85,000	$535,000	–	$103,795	$661,385	–
Child Welfare Services									
State Operations	$113,133	$515,863	–	$156,500	$204,000	–	$20,000	$394,000	–
Local Assistance	–	140,072	–	–	241,000	–	–	392,234	–
Totals, Child Welfare Services	$113,133	$655,935	–	$156,500	$445,000	–	$20,000	$786,234	–
Special Projects—Local Assistance	$170,046	$122,532	–	$761,600	$1,282,769	–	$761,600	$1,282,769	–
LICENSING AND ADOPTIONS									
Adoptions									
Administration—State Operations	$975,420	–	–	$1,024,191	–	–	$1,075,400	–	–
Administration—Local Assistance	3,139,372	–	–	4,053,947	–	–	4,759,047	–	–
Care of Children—Local Assistance	14,315	–	–a	20,000	–	–a	20,000	–	–a
Totals, Adoptions	$4,129,107	–	–	$5,098,138	–	–	$5,854,447	–	–
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$827,860	–	–	$869,253	–	–	$882,715	–	–
Inspection of Boarding Homes—Local Assistance	1,371,484	–	–	1,491,840	–	–	1,533,050	–	–
Totals, Inspection of Boarding Homes and Institutions	$2,199,344	–	–	$2,361,093	–	–	$2,415,765	–	–
TOTAL EXPENDITURES	$248,823,424	$278,130,855	$93,011,744	$285,486,509	$337,834,111	$114,073,100	$327,111,162	$371,731,354	$128,316,300
State Operations b	4,080,833	2,403,338	–	4,450,178	2,382,086	–	4,568,170	2,764,366	–
Local Assistance	244,742,591 c	275,727,517	93,011,744	281,036,331 d	335,452,025	114,073,100	322,542,992	368,966,988	128,316,300
TOTAL EXPENDITURES, ALL FUNDS		$619,966,023			$737,393,720			$827,158,816	
State Operations		*6,484,171*			*6,832,264*			*7,332,536*	
Local Assistance		*613,481,852*			*730,561,456*			*819,826,280*	

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[a] Not reported.
[b] Includes contributions to State Employees' Retirement Fund and to State Employees' Health and Welfare Program.
[c] $8,694,192 from surplus in Medical Care Premium Deposit Fund.
[d] $9,953,514 from surplus in Medical Care Premium Deposit Fund.

SUBVENTIONS FOR HIGHWAY TRANSPORTATION

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SUMMARY			
LOCAL ROADS AND HIGHWAYS			
State Highway Fund	$4,776,959	$5,630,328	$5,400,500
Federal funds [a]	8,428,072	14,154,313	8,884,750
County funds [a]	3,283,003	1,669,489	–
Totals	$16,488,034	$21,454,130	$14,285,250
GRADE CROSSING PROTECTION WORKS			
State Highway Fund	$3,534,269	$4,586,056	$5,270,705
TOTALS, SUBVENTIONS FOR HIGHWAY TRANSPORTATION	$20,022,303	$26,040,186	$19,555,955
State Highway Fund	*8,311,228*	*10,216,384*	*10,671,205*
Federal funds [a]	*8,428,072*	*14,154,313*	*8,884,750*
County funds [a]	*3,283,003*	*1,669,489*	–

Local Roads and Highways

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES			
State Highway Fund	$4,776,959	$5,630,328	$5,400,500
Federal funds [a]	8,428,072	14,154,313	8,884,750
County funds [a]	3,283,003	1,669,489	–
Totals	$16,488,034	$21,454,130	$14,285,250

Expenditures for or on behalf of political subdivisions for the construction of local roads and highways financed from Federal Aid Secondary funds, State matching funds, and local agency funds under Section 2200 et seq. of the Streets and Highways Code, and for the construction of Federal Aid Secondary urban extensions under Section 143.3 of the code.

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Continuing appropriation for construction and improvement of county highways—Section 2210.5, Streets and Highways Code, Federal Aid secondary urban extension, Section 143.3, Streets and Highways Code	$4,776,959	$5,630,328	$5,400,500
Federal aid matching county highways [a]	8,428,072	14,154,313	8,884,750
County funds [a]	3,283,003	1,669,489	–
TOTAL EXPENDITURES	$16,488,034	$21,454,130	$14,285,250

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[a] Federal and county grants and expenditures therefrom are not included in overall budget totals.

SUBVENTIONS FOR HIGHWAY TRANSPORTATION—Continued

Grade Crossing Protection Works

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(State Highway Fund)*	$3,534,269	$4,586,056	$5,270,705

GENERAL ANALYSIS

This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Allotments to cities and counties for grade crossing protection works	$230,850	$300,000	$270,705
Allotments to cities and counties for railroad grade separation works	3,303,419	4,286,056	5,000,000
TOTAL EXPENDITURES *(State Highway Fund)*	$3,534,269	$4,586,056	$5,270,705

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Section 190, Streets and Highways Code	$5,000,000	$5,000,000	$5,000,000
Budget Act of 1961, Item 402.1	250,000	–	–
Budget Act of 1962, Item 412	–	200,000	–
Budget Act appropriation	–	–	175,000
Prior Year Balances Available:			
Budget Act of 1960, Item 374.1	176,555	–	–
Budget Act of 1961, Item 402.1	–	195,705	–
Budget Act of 1962, Item 412	–	–	95,705
Total Available	$5,426,555	$5,395,705	$5,270,705
Balances available in subsequent year	—195,705	—95,705	–
Unexpended balance, estimated savings	1,696,581	713,944	–
TOTAL EXPENDITURES	$3,534,269	$4,586,056	$5,270,705

SUBVENTIONS FOR RESOURCES

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SUMMARY			
FLOOD CONTROL			
Department of Water Resources:			
General Fund	$2,781,453	$14,664,187	$11,961,501
Reclamation Board:			
General Fund	3,025,621	7,729,169	7,410,122
Totals	$5,807,074	$22,393,356	$19,371,623
BEACH EROSION CONTROL			
General Fund	$226,543	$612,395	$953,800
California Water Fund	—221,738	–	–
Totals	$4,805	$612,395	$953,800
LOANS TO LOCAL AGENCIES FOR SMALL CRAFT HARBORS			
California Water Fund	$270,000	–	–
Small Craft Harbor Bond Fund [a]	2,610,000	$3,058,000	$1,977,000
Small Craft Harbor Revolving Fund [b]	41,000	527,000	1,210,000
Totals	$2,921,000	$3,585,000	$3,187,000
DEBT SERVICE ON SMALL CRAFT HARBOR BONDS			
Small Craft Harbor Improvement Fund	$223,125	$373,125	$373,125
GRANTS TO SOIL CONSERVATION DISTRICTS			
General Fund	$152,987	$100,000	$100,000
TOTALS, SUBVENTIONS FOR RESOURCES AGENCY	$9,108,991	$27,063,876	$23,985,548
General Fund	*6,186,604*	*23,105,751*	*20,425,423*
California Water Fund	*48,262*	–	–
Small Craft Harbor Bond Fund	*2,610,000*	*3,058,000*	*1,977,000*
Small Craft Harbor Improvement Fund	*223,125*	*373,125*	*373,125*
Small Craft Harbor Revolving Fund	*41,000*	*527,000*	*1,210,000*

Flood Control

SUMMARY

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DEPARTMENT OF WATER RESOURCES			
Major federal-state flood control projects	$2,261,259	$11,454,103	$11,781,267
Watershed protection projects	484,568	2,692,269	3,685,525
Small flood control projects	35,626	517,815	537,400
Totals, Department of Water Resources	$2,781,453	$14,664,187	$16,004,192
RECLAMATION BOARD	$3,025,621	$7,729,169	$7,410,122
TOTAL PROGRAM *(General Fund)*	$5,807,074	$22,393,356	$23,414,314
Less amounts restricted to expenditure in 1964-65	–	–	—4,042,691
TOTAL EXPENDITURES	$5,807,074	$22,393,356	$19,371,623

GENERAL ANALYSIS

Major Federal-State Flood Control Projects—Department of Water Resources

Chapters 1, 2, 3, and 4 of Part 6, Division 6 of the State Water Code provide that the State will pay for lands and relocation of improvements in connection with federal flood control projects which have been adopted and authorized by the Legislature.

This reallocation schedule provides for the continuation of 11 currently authorized projects and 1 project in Riverside County requiring funds for the first time.

It is not expected that all work on projects proposed for 1963-64 will be completed during that year. In order to more accurately reflect the proper expenditure level for the Budget Year, $4,042,691 of the appropriation is limited to expenditure only during the 1964-65 fiscal year.

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[a] Expenditures from bond funds not included in budget totals.

[b] A working revolving fund. Neither the revenue nor expenditures included in budget total.

SUBVENTIONS FOR RESOURCES—Continued

Flood Control—Continued

GENERAL ANALYSIS—Continued

Watershed Protection Projects—Department of Water Resources

This program is known as Public Law 566, Act of 1954 (amended by Public Law 1018, Eighty-fourth Congress, Second Session, 1956) entitled "Watershed Protection and Flood Protection Act of 1954." The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization, and disposal of water. In any watershed or subwatershed areas the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes. This group of 9 projects represents those which are administered at the federal level by the Department of Agriculture. One project at Walnut Creek is based on the Public Law 46 Pilot Plant Program while the remaining group is based on subsequent legislation.

Small Flood Control Projects—Department of Water Resources

Section 205 of the Flood Control Act of 1948 as amended authorizes the Secretary of the Army to allot from appropriations heretofore or hereafter made for flood control not to exceed $25,000,000 in any one fiscal year, for the entire United States, for the construction of small flood control projects not specifically authorized by Congress, provided that not more than $1,000,000 be allotted for this purpose at any single locality from the appropriations for any one fiscal year.

Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board

Through the State Reclamation Board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements as necessitated by the construction of the flood control works, except that on the Sacramento River Bank Protection projects a contribution toward construction cost is required.

The 1963-64 Budget proposes a continuation of the Sacramento River Bank Protection Project, the completion of the Sacramento River Flood Control Project, the Lower San Joaquin River Project, the Calaveras River and Littlejohn Creek and Tributaries Project, and the completion of the Middle Creek Flood Control Project.

Total expenditures for 1962-63 are estimated to be $7,729,169, of which $4,464,369 are prior year appropriations. The appropriations for 1963-64 are proposed in the total amount of $4,510,922. In addition, $2,899,200 is available for expenditure from prior appropriation.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DEPARTMENT OF WATER RESOURCES			
Major Federal-State Flood Control Projects—Department of Water Resources:			
Santa Ana River Basin Project, San Bernardino County Flood Control District	$136,654	$199,000	$117,000
Los Angeles River Watershed Project, Los Angeles County Flood Control District	149,025	1,006,000	2,998,000
Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles Flood Control District	979,083	8,710,449	6,622,000
Santa Clara River Project, Ventura County Flood Control District	125,176	517,685	–
Ventura River Basin Project, Ventura County Flood Control District	–	199,000	52,000
Santa Maria River Levee Project, Santa Barbara County	351,630	262,078	384,000
Santa Ynez River Watershed Project, Santa Barbara County	12,502	220,250	71,750
Eel River at Sandy Prairie, Humboldt County	15,000	–	8,000
San Lorenzo Creek, Alameda County Flood Control and Water Conservation Districts	296,480	74,000	110,000
Tahchevah Creek, Riverside County Flood Control and Water Conservation Districts	–	–	600,000
San Lorenzo River Project, City of Santa Cruz	86,174	77,340	67,517
Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation Districts	109,546	167,301	–
Russian River Project, Sonoma County Flood Control and Water Conservation Districts	–	21,000	21,000
Walnut Creek Project, Contra Costa County Flood Control and Water Conservation Districts	–	–	730,000
Truckee River Project, Department of Water Resources	—11	–	–
Net Totals, Major Federal-State Flood Control Projects	$2,261,259	$11,454,103	$11,781,267
Watershed Protection Projects—Department of Water Resources:			
Arroyo Grande Creek Project, San Luis Obispo County Flood Control and Water Conservation Districts	$350	$16,018	–
Adobe Creek Project, Lake County Flood Control and Water Conservation Districts	90,437	114,602	$1,400
Walnut Creek Project, Contra Costa County Flood Control and Water Conservation Districts	178,277	435,000	135,000
Escondido Creek Project, City of Escondido	–	–	241,000
Buena Vista Creek Project, San Diego County	30,643	445,799	360,000
San Gabriel River Project, Los Angeles County Flood Control District	–	52,000	97,000
Marsh-Kellogg Project, Contra Costa County Flood Control and Water Conservation Districts	144,930	617,000	233,000
Ulatis Creek Project, Solano County	–	178,850	753,625
Napa River Project, Napa County Flood Control and Water Conservation District	–	–	1,325,000

SUBVENTIONS FOR RESOURCES—Continued

Flood Control—Continued

PROJECT DETAIL—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
DEPARTMENT OF WATER RESOURCES—Continued			
Central Sonoma Project, Sonoma County Flood Control and Water Conservation District	$39,931	$833,000	$539,500
Net Totals, Watershed Protection Projects	$484,568	$2,692,269	$3,685,525
Small Flood Control Projects—Department of Water Resources:			
Duck Creek Project, San Joaquin County	–	345,000	40,000
Quail Wash Levee (Coyote Creek), San Bernardino County Flood Control District	15,000	21,000	–
Rheem Creek Project, Contra Costa County Flood Control and Water Conservation Districts	10,091	14,150	12,400
Green Valley Creek, Solano County Flood Control and Water Conservation Districts	10,535	59,665	51,000
Rodeo Creek Project, Contra Costa County Flood Control and Water Conservation Districts	–	–	246,000
Pinole Creek Project, Contra Costa County Flood Control and Water Conservation Districts	–	78,000	43,000
East Weaver Creek Project, Trinity County	–	–	130,000
Mad River at Blue Lake Project, Humboldt County	–	–	15,000
Net Totals, Small Flood Control Projects	$35,626	$517,815	$537,400
AUTHORIZED PROGRAM, DEPARTMENT OF WATER RESOURCES	2,781,453	14,664,187	16,004,192
Less amount to be expended in 1964-65	–	–	—4,042,691
TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$2,781,453	$14,664,187	$11,961,501
RECLAMATION BOARD			
Sacramento River Flood Control Projects:			
Sacramento River and tributaries	$151,913	$249,139	$197,000
Feather River	88,870	96,284	–
Major and minor tributaries	1,144,841	1,723,964	–
Appraisal services	1,370	10,000	–
Map printing	1,500	1,000	–
Totals, Sacramento River Flood Control Projects	$1,388,494	$2,080,387	$197,000
Lower San Joaquin River Flood Control Project	$1,029,837	$3,817,879	$4,864,122
Calaveras River and Littlejohn Creek and Tributaries Project	593,479	1,512,560	1,350,000
Sacramento River Bank Protection Project	–	270,000	993,000
Middle Creek Flood Control Project	—4,427	5,000	1,000
Chico Landing to Red Bluff	1,347	38,653	5,000
Merced County Stream Group	16,891	4,690	–
TOTAL EXPENDITURES, RECLAMATION BOARD	$3,025,621	$7,729,169	$7,410,122
TOTAL EXPENDITURES, FLOOD CONTROL	$5,807,074	$22,393,356	$19,371,623

RECONCILIATION WITH APPROPRIATIONS

DEPARTMENT OF WATER RESOURCES

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation (major and small projects)	$2,075,949	$10,806,348	$11,869,400
Less amount restricted to expenditure in subsequent year	–	–	—4,042,691
Budget Act appropriation (watershed projects)	803,500	2,759,314	2,173,291
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 434	744,395	–	744,395
Budget Act of 1958, Item 445	64,260	–	–
Budget Act of 1959, Item 405	1,017,255	–	–
Budget Act of 1959, Item 405.1	47,765	37,674	–
Budget Act of 1959, Item 405.5a	325,000	–	–
Budget Act of 1959, Item 406	1,053,479	1,010,238	–
Budget Act of 1960, Item 371	2,784,193	23,057	–
Budget Act of 1960, Item 372	1,062,896	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 399	–	1,947,596	–
Budget Act of 1961, Item 400	–	689,751	215,169
Budget Act of 1961, Item 400.1	–	50,000	–
Budget Act of 1962, Item 408	–	–	693,183
Budget Act of 1962, Item 409	–	–	1,600,713
Budget Act of 1957, Item 434	–	744,395	–
Total Available	$9,978,692	$18,068,373	$13,253,460
Balance available in subsequent year	—4,502,711	—3,253,460	—1,291,959

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Flood Control—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
DEPARTMENT OF WATER RESOURCES—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 445	—$9,384	–	–
Budget Act of 1959, Item 405	—709,559	–	–
Budget Act of 1959, Item 405.1	–	—$23,524	–
Budget Act of 1959, Item 405.5a	—325,000	–	–
Budget Act of 1959, Item 406	–	—1,152	–
Budget Act of 1960, Item 371	—909,238	–	–
Budget Act of 1960, Item 372	—741,347	–	–
Budget Act of 1961, Item 399	–	—126,050	–
Total, unexpended balance, estimated savings	—2,694,528	—150,726	–
TOTAL EXPENDITURES	$2,781,453	$14,664,187	$11,961,501
RECLAMATION BOARD PROJECTS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Flood Control)	$6,155,000	$5,894,000	$3,517,922
Budget Act appropriation (Bank Protection)	–	270,000	993,000
Budget Act Appropriations, Reappropriated:			
Budget Act of 1962, Item 410B	–	–	2,899,200
Budget Act of 1961, Item 401A	–	658,671	–
Budget Act of 1961, Item 401B	–	2,440,979	–
Budget Act of 1961, Item 401C	–	1,356,372	–
Budget Act of 1961, Item 401D	–	3,653	–
Budget Act of 1960, Item 373A	1,055,568	–	–
Budget Act of 1959, Item 390A	246,272	–	–
Budget Act of 1969, Item 390B	106	–	–
Budget Act of 1958, Item 428C	13,189	–	–
Prior Year Balances Available:			
Budget Act of 1953, Item 388	29,855	4	–
Budget Act of 1953, Item 388.5	21,581	4,690	–
Total Available	$7,521,571	$10,628,369	$7,410,122
Balance available in subsequent fiscal years	—$4,464,369	—$2,899,200	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 428	—$17,616	–	–
Budget Act of 1959, Item 390A	—174	–	–
Budget Act of 1959, Item 390B	—1,016	–	–
Budget Act of 1960, Item 373	—12,775	–	–
Total, Unexpended Balance, Estimated Savings	—$31,581	–	–
TOTAL EXPENDITURES	$3,025,621	$7,729,169	$7,410,122
TOTAL EXPENDITURES, FLOOD CONTROL	$5,807,074	$22,393,356	$19,371,623
Beach Erosion Control			
TOTAL EXPENDITURES			
General Fund	$226,543	$612,395	$953,800
California Water Fund	—221,738	–	–
Totals	$4,805	$612,395	$953,800

GENERAL ANALYSIS

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state, and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements, and rights-of-way. Advances by the State for the federal share of the cost of beach erosion control projects is permitted under Section 338 of the Water Code. Such advances are considered as loans and are returned to the State upon completion of a project or a severable portion of a project.

Advances for the federal share of each project are increased in 1963-64 to reflect provisions of Public Law 87-874, Rivers and Harbors Act of 1962. As interpreted, Public Law 87-874 increases the federal share of the construction costs of authorized projects on public owned lands from one-third to one-half by Section 103(a)(1). By the same law, Section 103(a)(2), the federal share of construction costs for projects within parks or conservation areas has been increased from one-third to 70 percent.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Beach Erosion Control—Continued			
PROJECT DETAIL			
City of Santa Cruz, West Cliff Drive:			
State's share	$62,000	$39,000	$15,300
Advance for federal share	61,000	38,000	29,400
Ventura County, Ventura County Harbor:			
State's share	39,809	20,000	–
Los Angeles County, Redondo Beach to Malaga Cove:			
State's share	–	–	600,000
Advance for federal share	–	–	1,200,000
Santa Cruz County, Twin Lakes:			
State's share	–	–	22,500
Local share (Division of Beaches and Parks)	–	–	22,500
Advance for federal share	–	–	105,000
Orange County, Doheny Beach:			
State's share	52,400	–	13,500
Advance for federal share	52,400	–	63,000
Local share (Division of Beaches and Parks)	52,400	–	13,500
Ventura County, Pierpont Bay:			
State's share	45,334	130,395	143,100
Local share (Ventura county)	95,333	–	–
Local share (Division of Beaches and Parks)	127,000	–	143,100
Advance for federal share	45,333	130,395	667,800
Orange County, Anaheim Bay Harbor to Newport Bay:			
State's share	–	–	140,000
Local share (Division of Beaches and Parks)	–	–	154,000
Advance for federal share	–	–	1,268,000
Los Angeles County, Cabrillo Beach:			
State's share	–	200,000	–
Local share	600,000	–	–
Advance for federal share	–	200,000	–
Orange County, Surfside:			
State's share	–	217,000	–
Advance for federal share	–	179,000	–
City of Capitola, Capitola Section:			
State's share	–	6,000	–
Advance for federal share	–	6,000	–
San Buenaventura Beach State Park:			
State's share	27,000	–	–
Advance for federal share	27,000	–	–
Santa Cruz County, Opal Cliffs, Capitola:			
State's share	–	–	19,400
Advance for federal share	–	–	21,200
City of Long Beach, Alamitos Beach State Park:			
Local share (City of Long Beach)	2,000	–	–
Santa Monica Bay:			
Advance for federal share (Division of Highways)	132,000	–	–
Totals, Beach Erosion Control Program	$1,421,009	$1,165,790	$4,641,300
Less advances as loans for Federal Government	—185,733	—553,395	—3,354,400
Less advances as loans for Federal Government from Division of Highways	—132,000	–	–
Less local share	—697,333	–	–
Less reimbursements from Division of Beaches and Parks	—179,400	–	—333,100
Repayment of prior year advances for federal share	—221,738	–	–
TOTAL EXPENDITURES	$4,805	$612,395	$953,800
General Fund	*226,543*	*612,395*	*953,800*
California Water Fund	*—221,738*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$570,968	$1,265,790	$4,308,200
Chapter 1001, Statutes of 1961	1,221,000	–	–
Total Available	$1,791,968	$1,265,790	$4,308,200
Less advances for Federal Government	—1,450,734	—603,395	—3,354,400
Unexpended balance, estimated savings	—114,691	—50,000	–
TOTAL EXPENDITURES	$226,543	$612,395	$953,800

SUBVENTIONS FOR RESOURCES—Continued

Beach Erosion Control—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

California Water Fund

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$252,885	–	–
Total Available	$252,885	–	–
Unexpended balance, estimated savings	—474,623	–	–
TOTAL EXPENDITURES	—$221,738	–	–
TOTAL EXPENDITURES, ALL FUNDS	$4,805	$612,395	$953,800

Loans to Local Agencies for Small Craft Harbors

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL LOANS			
Small Craft Harbor Bond Fund [a]	$2,610,000	$3,058,000	$1,977,000
California Water Fund	270,000	–	–
Small Craft Harbor Revolving Fund [b]	41,000	527,000	1,210,000
Totals	$2,921,000	$3,585,000	$3,187,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part 1, Public Resources Code. The powers of the division are exercised by the chief of the division acting under the supervision and direction of the Director of Parks and Recreation. The commission establishes the general policies. The division has as part of its mission the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time, the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small boat harbors and waterways development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify. Financial assistance to local jurisdictions whether for planning or construction is on a loan basis.

As a part of the long-range program, it is contemplated that the division will also construct harbor of refuge facilities as state developments in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency. The first phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County was provided by Chapter 1875, Statutes of 1959. This program is reported in the Capital Outlay section of this budget. Although other harbors of refuge have been proposed, the commission considers that Shelter Cove should be developed first because of its location. Other suggested harbor of refuge areas are to be planned following completion of a study as to areas of need.

The Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the sale of bonds authorized by the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds, it was contemplated that they would be self-liquidating.

By a recent amendment to the Public Resources Code, the Small Craft Harbors Commission is empowered to make grants to cities, counties or districts for the construction and development of small craft launching facilities. A proposed program for such grants in the current and budget years is included in this budget.

FEASIBILITY AND PLANNING STUDY LOANS

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties, or districts having power to acquire, construct and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at the interest rate prevailing for legal state investments.

The 1963-64 fiscal year proposes the continuation of the planning loan program. It is estimated that approximately $75,000 in loan requests will be received by the Commission in 1963-64.

PROJECT DETAIL [c]

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PALO ALTO, Santa Clara County Dredging and berthing at existing harbor. Loan to City of Palo Alto.	$16,000	–	–
FOURTEEN-MILE SLOUGH, San Joaquin County Areas providing for launching, berthing and marina. Loan to San Joaquin County.	8,000	–	–
AVALON, Los Angeles County Enlarging and modernizing present facilities. Loan to City of Avalon.	11,000	–	–
MORRO BAY, San Luis Obispo County Launching ramp, berthing construction and marina. Loan to San Luis Obispo County.	6,000	–	–

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[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[c] From Small Craft Harbor Revolving Fund.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Loans to Local Agencies for Small Craft Harbors—Continued			
FEASIBILITY AND PLANNING STUDY LOANS—Continued			
PROJECT DETAIL—Continued			
PORT HUENEME, Ventura County Develop plans for harbor with berthing and launching facilities. Loan to City of Port Hueneme.	–	$10,000	–
SOUTH TAHOE, El Dorado County Launching ramp, dredging, berthing construction. Loan to El Dorado County.	–	15,000	–
BARSTOW, San Bernardino County Provide harbor with launching, berthing and shoreside facilities. Loan to City of Barstow.	–	10,000	–
DANA POINT, Orange County Study of berthing, launching and associated inner-harbor development. Loan to Orange County Harbor District.	–	15,000	–
PORT SAN LUIS, San Luis Obispo County For study of inner-harbor development. Loan to Port San Luis Harbor District.	–	10,000	–
CHULA VISTA, San Diego County For study of dredging, berthing, launching and associated harbor development. Loan to City of Chula Vista.	–	10,000	–
BOLINAS, Marin County For study of developing a refuge harbor at Bolinas Channel in conjunction with the U.S. Army Corps of Engineers.	–	15,000	–
UNALLOCATED	–	–	$75,000
Totals, Feasibility and Planning Study Loans *(Small Craft Harbor Revolving Fund)* [a]	$41,000	$85,000	$75,000

LAUNCHING FACILITIES GRANTS

Section 5865 of the Public Resources Code authorizes the Small Craft Harbors Commission to make grants from the Small Craft Harbor Revolving Fund to cities, counties, or districts for construction and development of small craft launching facilities. These grants are to be made in areas of greatest public recreational boating need and for projects which will not be constructed other than by such a grant or by other state agencies.

It is estimated that approximately $250,000 in grant requests will be received by the Commission in Fiscal Year 1963-64.

PROJECT DETAIL [c]			
LUCERNE, Lake County For launching ramp and breakwater.	–	$42,000	–
FREMONT, Alameda County For launching ramps, paving, utilities. Grants to Trinity quisition. Grant to City of Fremont.	–	–	$90,000
ALVISO, Santa Clara County For launching ramp, dredging, paving, utilities. Grant to Santa Clara County.	–	–	60,000
LAKE MING, Kern County For launching ramp, paving and utilities. Grant to Kern County.	–	–	25,000
RUTH AND LEWISTON RESERVOIRS, Trinity County For launching ramps, paving, utilities. Grants to Trinity County.	–	–	40,000
LAKE REDDING PARK, Shasta County For launching ramps, paving, utilities. Grant to City of Redding.	–	–	20,000
UNALLOCATED	–	50,000	15,000
Totals, Launching Facilities Grants *(Small Craft Harbor Revolving Fund)* [a]	–	$92,000	$250,000

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[c] From Small Craft Harbor Revolving Fund.

SUBVENTIONS FOR RESOURCES—Continued

Loans to Local Agencies for Small Craft Harbors—Continued

SMALL CRAFT HARBOR CONSTRUCTION LOANS[b]

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance, or operation of small craft harbors and related facilities. In addition, the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.
2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment agreement approved by the governing body of the requesting public agency shall be submitted with the application indicating the proposed method of loan repayment.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting other financial obligations of the project.
6. An operating plan shall be submitted indicating how the harbor will be operated and maintained on completion of construction.
7. Personnel of the division will inspect periodically the construction area to check on progress and to discuss the work with the local agency's inspection staff.

Section 5882 of the Public Resources Code provides that the Legislature shall make a specific appropriation of funds allocated from the Small Craft Harbor Revolving Fund for any authorized purpose with the exception of planning loans. The program reported herein does not require specific appropriation as it is furnished from a $5,000,000 appropriation from the California Water Fund made by Item 421.5, Budget Act of 1958. In addition to the state funds, federal and local funds will be used to meet the total estimated costs. In addition, allocations are also anticipated from the Small Craft Harbor Bond Fund. Bond sales of $10,000,000 from this fund have been executed. This represents the total authorized by the Harbor Development Bond Law of 1958.

PROJECT DETAIL[b]

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
BLYTHE, Riverside County Launching ramp, berthing, camping facilities. Responsible agency, Riverside County. Total estimated project cost $500,000	–	–	$500,000
CRESCENT CITY, Del Norte County Construction of berthing facilities for 25 boats, and extension of existing wharves. Responsible agency, Crescent City Harbor District. Total estimated project cost $188,000	$155,000	$33,000	–
MILL VALLEY Marina development at end of Sausalito Canal, dredging, launching facilities and 120 berths. Responsible agency, City of Mill Valley. Total estimated project cost $300,000	–	–	100,000
MARTINEZ, Contra Costa County Construction of breakwater, 300 berths, launching ramp, and dredging. Responsible agency, City of Martinez. *California Water Fund* Total estimated project cost $1,400,000	220,000	–	–
MOSS LANDING, Santa Cruz County 145 berths, water transmission system, service buildings, public parking and access roads. Total estimated cost $500,000	–	–	300,000
PETALUMA, Sonoma County Marina development. Responsible agency, City of Petaluma. Total estimated project cost $420,000	–	–	397,000
PITTSBURG, Contra Costa County Construction of 296 berths, parking area, launching ramp, and administrative building. Responsible agency, City of Pittsburg. *California Water Fund* Total estimated project cost $550,000	50,000	–	–
SAN FRANCISCO, San Francisco County Breakwater, berthing for 669 boats, parking area, paving. Responsible agency, City and County of San Francisco. Total estimated project cost $2,000,000	–	1,500,000	–

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[b] From Small Craft Harbor Bond Fund unless otherwise indicated.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Loans to Local Agencies for Small Craft Harbors—Continued			
SMALL CRAFT HARBOR CONSTRUCTION LOANS—Continued			
PROJECT DETAIL [b]—Continued			
SAN LEANDRO NO. 2, Alameda County Construction of breakwater, 378 berths and dredging. Responsible agency, City of San Leandro. Total estimated phase II project cost $2,010,000	$615,000	$215,000	–
SANTA BARBARA, Santa Barbara County Construction of 417 additional slips, dredging and launching ramp. Responsible agency, City of Santa Barbara. Total estimated project cost $750,000	525,000	175,000	–
SANTA CRUZ, Santa Cruz County Berthing for 260 boats and other facilities. Responsible agency, Santa Cruz Port District. Total estimated project cost $5,000,000	1,015,000	690,000	$200,000
SOUTH SAN FRANCISCO, San Mateo County Thirty acres of dredged harbor area, launching ramp, berthing space for 100 boats with additional space when needed. Responsible agency, City of South San Francisco. Total estimated project cost $925,000	200,000	175,000	–
VALLEJO, Solano County Construction of 500 boat capacity harbor with ancillary facilities. Responsible agency, City of Vallejo. Total estimated project cost $1,550,000	100,000	270,000	480,000
Totals, Construction Loans	$2,880,000	$3,058,000	$1,977,000
Small Craft Harbor Bond Fund [a]	*2,610,000*	*3,058,000*	*1,977,000*
California Water Fund	*270,000*	–	–

OTHER HARBOR PROJECTS

The Budget Session of 1962 allocated $325,000 for the Division of Small Craft Harbors in co-operation with the Federal Government for the construction of a harbor of refuge at Noyo. This construction is to be carried on with the Noyo Harbor District acting as principal.

Inasmuch as a complete harbor development cannot be carried on without federal funds, the $325,000 budgeted for the 1963-64 fiscal year cannot be expended until the federal funds are available for the 1963-64 fiscal year, and therefore, the $325,000 appropriated during the 1962-63 fiscal year will be expended during the 1963-64 fiscal year.

Noyo Harbor, Noyo Harbor District *(Small Craft Harbor Revolving Fund)* Construction of a harbor of refuge at Noyo Harbor in co-operation with the Federal Government.	–	–	$325,000

The Martinez Small Craft Harbor project has not been completed as planned and developed under previous legislative authority for construction loans. The Budget Session of 1961, provided under Item 412.5 a sum of $450,000 payable from the Small Craft Harbor Revolving Fund for the development and improvement of the incomplete small craft harbor at Martinez.

Martinez Small Craft Harbor Project *(Small Craft Harbor Revolving Fund)* Development and improvement of small craft harbor at Martinez.	–	$350,000	$100,000

LOAN FOR HARBOR OF REFUGE CONSTRUCTION BY DIVISION OF SMALL CRAFT HARBORS

Section 5823 of the Public Resources Code authorizes the Division of Small Craft Harbors to "prepare plans for, and acquire, construct, develop, and improve, small craft harbors, facilities in connection therewith, and connecting waterways." It is contemplated that this authorization will be used only when there is no local responsible agency to construct and operate a harbor, and where the need is great from the standpoint of safety. Such harbors are commonly known as harbors of refuge.

In the 1963-64 fiscal year the agency proposes execution of the initial phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County. This project was approved by Chapter 1875, Statutes of 1959. Shelter Cove is 39 nautical miles north of the Noyo River and 54 miles south of Humboldt Bay. The cove lies under the southern face of Point Delgada and affords some shelter in northwesterly weather, but the cove is exposed and dangerous with south and west winds. Landings can be made with caution in favorable weather on the single beach along the northern shore of the cove. A county road connects with U.S. Highway 101 at Garberville, 24 miles east. A county airstrip is located on the point and plans have been made for improving and lengthening the present runway. Limited supply facilities are in existence at Shelter Cove to provide for the demands of transient craft using the cove.

The legislation requires that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project within a 3-year period. The county is to assume total responsibility of maintenance, operation and further development of this harbor project on the date the total amount appropriated is expended, or at the termination date of the availability of the appropriation, whichever is earlier. The agreement will provide for the repayment by the County of Humboldt of the money expended by the State, such repayment to start not more than 6 years from the date the money is expended, or from the termination date of the availability of the appropriation, whichever is earlier, including interest at 3 percent, and extending not more than 20 years from said earlier date.

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[a] Expenditures from bond funds not included in budget totals.

[b] From Small Craft Harbor Bond Fund unless otherwise indicated.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Loans to Local Agencies for Small Craft Harbors—Continued			
LOAN FOR HARBOR OF REFUGE CONSTRUCTION BY DIVISION OF SMALL CRAFT HARBORS—Continued			
Shelter Cove, Humboldt County *(Small Craft Harbor Revolving Fund)*	–	–	$460,000
Construction of breakwaters, launching ramp, and berthing for 300 boats; dredging of inner harbor.			
TOTAL LOANS	$2,921,000	$3,585,000	$3,187,000
Small Craft Harbor Bond Fund [a]	*2,610,000*	*3,058,000*	*1,977,000*
California Water Fund	*270,000*	–	–
Small Craft Harbor Revolving Fund [b]	*41,000*	*527,000*	*1,210,000*
RECONCILIATION WITH APPROPRIATIONS			
California Water Fund			
APPROPRIATIONS			
Chapter 11, Statutes of 1960, Section 16.5	$100,000	–	–
Prior Year Balance Available:			
Budget Act of 1958, Item 421.5	723,000	–	–
Chapter 11, Statutes of 1960, Section 16.5	–	$100,000	$100,000
Totals Available	$823,000	$100,000	$100,000
Unexpended balance, estimated savings	—453,000	–	–
Balance available in subsequent years	—100,000	—100,000	—100,000
TOTAL EXPENDITURES	$270,000	–	–
Small Craft Harbor Bond Fund [a]			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 3951, Harbors and Navigation Code	$2,610,000	$3,058,000	$1,977,000
Small Craft Harbor Revolving Fund [b]			
APPROPRIATIONS			
Budget Act appropriation	–	$775,000	–
Continuing appropriation prescribed by Section 5882 of the Public Resources Code (expenditures)	$41,000	85,000	$75,000
Continuing appropriation prescribed by Section 5865 of the Public Resources Code (expenditures)	–	92,000	250,000
Prior Year Balances Available:			
Chapter 1875, Statues of 1959	460,000	460,000	460,000
Budget Act of 1962, Item 412.5	–	–	100,000
Budget Act of 1962, Item 412.6	–	–	325,000
Total Available	$501,000	$1,412,000	$1,210,000
Balance available in subsequent years	—460,000	—885,000	–
TOTAL EXPENDITURES	$41,000	$527,000	$1,210,000
TOTAL EXPENDITURES, ALL FUNDS	$2,921,000	$3,585,000	$3,187,000

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SMALL CRAFT HARBOR BOND FUND [a]			
Available funds, July 1	$2,726,348	$3,113,271	$4,051,271
Receipts:			
Bond authorizations executed	3,000,000	4,000,000	–
Total Resources	$5,726,348	$7,113,271	$4,051,271
Less Expenditures:			
Division of Small Craft Harbors:			
Construction loans	$2,610,000	$3,058,000	$1,977,000
State Treasurer:			
Printing, advertising and preparation of bonds	3,077	4,000	–
Total Expenditures	$2,613,077	$3,062,000	$1,977,000
Available Funds, June 30	$3,113,271	$4,051,271	$2,074,271

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[a] Expenditures from bond funds not included in budget totals.

[b] From Small Craft Harbor Bond Fund unless otherwise indicated.

SUBVENTIONS FOR RESOURCES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Loans to Local Agencies for Small Craft Harbors—Continued			
SMALL CRAFT HARBOR REVOLVING FUND[b]			
Accumulated surplus, July 1	$1,707,114	$2,234,085	$1,284,987
Prior year adjustments	5,275	–	–
Accumulated Surplus, Adjusted	$1,712,389	$2,234,085	$1,284,987
Revenue:			
Interest on loans—Planning	$5,928	$6,000	$8,850
Interest on loans—Launching facilities	–	2,760	7,500
Repayment of loans—Planning	30,121	23,833	22,833
Miscellaneous revenue	1,500	–	–
Transferred from Motor Vehicle Fuel Fund	750,000	750,000	750,000
Total Resources	$2,499,938	$3,016,678	$2,074,170
Estimated Withdrawals:			
Division of Small Craft Harbors—Support	$224,853	$454,691	$396,936
Development loan—Lake Elsinore	–	750,000	–
Construction loan for harbor construction—Shelter Cove	–	–	460,000
Development—Small Craft Harbor at Martinez	–	350,000	100,000
Construction of Harbor of Refuge—Noyo Harbor	–	–	325,000
Loans to local agencies for planning	41,000	85,000	75,000
Loans to local agencies for construction of small craft launching facilities	–	92,000	250,000
Total Estimated Withdrawals	$265,853	$1,731,691	$1,606,936
Accumulated Surplus, June 30	$2,234,085	$1,284,987	$467,234

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Debt Service on Small Craft Harbor Bonds			
TOTAL EXPENDITURES			
Debt Service *(Small Craft Harbor Improvement Fund)* [a]	$233,125	$373,125	$373,125

GENERAL ANALYSIS

State bond sale proceeds are available as provided in the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are autho ized by this law are general obligation bonds it was contem plated that the bonds would be self-liquidating.

Interest and Redemption of Small Craft Harbor Funds

$3,000,000 dated July 1, 1960:			
Interest	$110,625	$110,625	$110,625
Redemption	–	–	–
$3,000,000 dated July 1, 1961:			
Interest	112,500	112,500	112,500
Redemption	–	–	–
$4,000,000 dated July 1, 1962:			
Interest	–	150,000	150,000
Redemption	–	–	–
TOTAL EXPENDITURES *(Small Craft Harbor Improvement Fund)* [a]	$233,125	$373,125	$373,125

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbor Improvement Fund[a]

Continuing appropriation to be transferred to the Harbor Bond Sinking Fund for payment of interest and redemption of bonds issued under Harbor Development Bond Law of 1958, Section 3910, Harbors and Navigation Code	$223,125	$373,125	$373,125
TOTAL EXPENDITURES	$223,125	$373,125	$373,125

[a] A nonrevenue fund. Neither the revenue nor expenditures are included in the budget totals.

[b] From Small Craft Harbor Bond Fund unless otherwise indicated.

SUBVENTIONS FOR RESOURCES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Debt Service on Small Craft Harbor Bonds—Continued			
SMALL CRAFT HARBOR IMPROVEMENT FUND[a]			
Accumulated surplus, July 1	—$13,890	—$125,010	—$135,121
Add Receipts:			
Accrued interest on bonds sold[b]	3,978	31,103	–
Income from surplus money investments	60,598	173,953	102,528
Income from other investments	26	–	–
Interest on loans to local agencies	47,403	157,958	270,341
Total Resources	$98,115	$238,004	$237,748
Less Disbursements:			
Payment of interest on bonds	223,125	373,125	373,125
Accumulated Surplus, June 30[c]	—$125,010	—$135,121	—$135,377

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Grants to Soil Conservation Districts			
TOTAL EXPENDITURES (General Fund)	$152,987	$100,000	$100,000

GENERAL ANALYSIS

Section 9063.1 of the Public Resources Code authorizes the State Soil Conservation Commission to make grants within appropriated funds to soil conservation districts, organized pursuant to Division 9 of the Public Resources Code to assist such districts in carrying out any work they are authorized to undertake whenever the commission determines that such work is necessary for the welfare of the people of the State.

The projects must advance the conservation, use and management of soil and water resources on croplands, forests, range and watershed lands within soil conservation districts.

The projects fall within the following general categories:

CONSTRUCTION	$90,084	$51,686	$36,301
Projects consist of channel realignment and lining, riprap of stream banks, construction of drainage facilities and miscellaneous other construction and planting projects.			
PLANNING	53,803	47,000	50,599
Grants are made to districts for preliminary plans prior to actual construction of projects. In many areas studies are made to determine the feasibility of a project.			
DEMONSTRATION	–	–	2,500
The basic justification for the project is to illustrate proper methods in soil conservation work.			
INVESTIGATION	9,100	1,000	10,600
Grants made in this area are for the testing of sections of ditch banks and types of grasses for growth and spraying to remove objectionable growths.			
Grants to Soil Conservation Districts	$152,987	$99,686	$100,000
Unallocated	–	314	–
TOTAL EXPENDITURES, GRANTS TO SOIL CONSERVATION DISTRICTS	$152,987	$100,000	$100,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Grants to soil conservation districts)	$100,000	$100,000	$100,000
Prior Year Balances Available:			
Continuing appropriation made by Section 6816.1 of the Public Resources Code (Grants to soil conservation districts)	52,987	–	–
TOTAL EXPENDITURES	$152,987	$100,000	$100,000

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[b] Section 3916 of the Harbors and Navigation Code provides that accrued interest on bonds sold should be transferred direct to the Harbor Bond Sinking Fund; however, for purposes of reporting here the operations of the Harbor Bond Sinking Fund are shown in the Improvement Fund to fully reflect the resources available for debt service.

[c] Cash requirements handled by loan from General Fund.

SUBVENTIONS FOR OTHER PURPOSES

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
SUMMARY				
SALARIES OF SUPERIOR COURT JUDGES				
General Fund	$3,758,740	$3,952,000	$3,962,000	
CONTRIBUTIONS TO JUDGES' RETIREMENT FUND				
General Fund	303,007	456,960	456,960	
COUNTY VETERANS SERVICE OFFICERS				
General Fund	500,000	500,000	500,000	
SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS				
General Fund	169,769	171,001	177,600	
WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS				
General Fund	37,104	50,000	50,000	
ASSISTANCE TO CITIES AND COUNTIES FOR PEACE OFFICERS' STANDARDS AND TRAINING				
Peace Officers' Training Fund	449,601	489,750	535,238	
ASSISTANCE TO COUNTIES FOR PROSECUTION AND CONDUCT OF HOMICIDE TRIALS				
General Fund	–	–	–	
ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS				
Fair and Exposition Fund	2,207,131	3,105,700	2,814,700	
ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JAILS				
School Land Fund	–	350,000	–	
HOUSING IMPROVEMENT AND DEVELOPMENT				
General Fund	–	–	2,000,000	
STORM AND FLOOD DAMAGE REPAIR				
General Fund	—6,557	—96,841	—23,831	
California Water Fund	—76,421	1,740,000	–	
EARTHQUAKE DAMAGE REPAIR				
General Fund	—146,613	—107,833	—106,844	
VETERANS HOUSING				
General Fund	—39,095	—108,200	—55,000	
AIRPORT ASSISTANCE				
Airport Assistance Fund	332,762	352,238	344,594	
PLANNING GRANTS FOR LOCAL JURISDICTIONS				
Federal funds	290,296	377,385	452,860	
TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$7,779,724	$11,232,160	$11,108,277	
General Fund	*4,576,355*	*4,817,087*	*6,960,885*	
Peace Officers' Training Fund	*449,601*	*489,750*	*535,238*	
Fairs and Exposition Fund	*2,207,131*	*3,105,700*	*2,814,700*	
California Water Fund	*—76,421*	*1,740,000*	–	
Airport Assistance Fund	*332,762*	*352,238*	*344,594*	
Federal funds	*290,296*	*377,385*	*452,860*	
School Land Fund	–	*350,000*	–	

Salaries of Superior Court Judges

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$3,758,740	$3,952,000	$3,962,000	$10,000 (0.3%)

GENERAL ANALYSIS

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 335 judges in 1962-63 and 1963-64 authorized by existing law.

Included in the total is 1 authorized position not yet established in San Joaquin County which is contingent upon action of the board of supervisors as provided by Section 69598 of the Government Code.

The following statement shows the contribution by the State and by the county toward the salary of each judge as provided under Section 68202 of the Government Code:

Population of county	*State share*	*County share*	*Total salary*
250,000 or more	$11,500	$9,500	$21,000
100,000 or more but less than 250,000	13,500	7,500	21,000
More than 40,000 but less than 100,000	11,400	7,500	18,900
40,000 or less	13,400	5,500	18,900

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63

Salaries of Superior Court Judges—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Budget Act appropriation	$3,860,351	$3,952,000	$3,962,000	
Unexpended balance, estimated savings	—101,611	–	–	
TOTAL EXPENDITURES	$3,758,740	$3,952,000	$3,962,000	

Contributions to Judges' Retirement Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$303,007	$456,960	$456,960	

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 4 percent of the salary for each of the established judgeships of the superior and municipal courts. The rate was increased from 2½ percent to 4 percent by Chapter 62, Statutes of 1962, First Extraordinary Session. Provision is made for contributions relating to 335 superior court judgeships and 240 judges of the municipal courts, all of which have been authorized by law for the current year.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Continuing appropriation prescribed by Section 75101 of the Government Code (Expenditures)	$303,007	$456,960	$456,960	

County Veterans Service Officers

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$500,000	$500,000	$500,000	

GENERAL ANALYSIS

Pursuant to Sections 970-973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the veterans may have against the United States arising out of war service and in establishing the veteran's right to any privilege, preference, care or compensation provided for by the laws of the United States or of this State. The amount paid each county, conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for partial cost of assistants' salaries and operating expenses.

The 1963-64 Budget continues the same level of expenditures as authorized for 1962-63. This provides sufficient funds for all counties to participate in the program if they so desire.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Budget Act appropriation (Expenditures)	$500,000	$500,000	$500,000	

Salaries of County Agricultural Commissioners

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$169,769	$171,001	$177,600	$6,599 (3.9%)

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. Fifty-two counties are participating in this program with an indication that 2 more counties may sign contracts. Variation in amounts between years is the result of changing salaries paid commissioners by the various counties.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Budget Act appropriation	$176,100	$176,100	$177,600	
Unexpended balance, estimated savings	—6,331	—5,099	–	
TOTAL EXPENDITURES	$169,769	$171,001	$177,600	

SUBVENTIONS FOR OTHER PURPOSES—Continued

Workmen's Compensation for Disaster Service Workers

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(General Fund)*	$37,104	$50,000	$50,000	

GENERAL ANALYSIS

For the hospitalization, medical care, and services of the State Compensation Insurance Fund in cases where disaster service workers are injured, as provided by Chapter 10, of Part 1, of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation	$50,000	$50,000	$50,000
Unexpended balance, estimated savings	—12,896	–	–
TOTAL EXPENDITURES	$37,104	$50,000	$50,000

Assistance to Cities and Counties for Peace Officers' Standards and Training

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
TOTAL EXPENDITURES *(Peace Officers' Training Fund)*	$449,601	$489,750	$535,238	$45,488 (9.3%)

GENERAL ANALYSIS

In accordance with Chapter 1823, Statutes of 1959, allocations of moneys collected from a 5 percent assessment on criminal fines will be made to those cities and counties which adhere to standards for recruitment and training established by the Commission on Peace Officers' Standards and Training. State participation is restricted to an amount, not to exceed 50 percent of salaries and wages, and expenses of those officers meeting the standards and participating in training, and is contingent upon the amounts available in the Peace Officers' Training Fund.

There are currently 434 jurisdictions identified as having law enforcement organizations subject to enforcement standardization. At the end of fiscal year 1961-62 there were 281 jurisdictions eligible for state assistance. From fiscal year 1959-60 through fiscal year 1961-62 approximately 2,279 peace officers had been trained under this program. During 1962-63 it is estimated that 1,880 officers will participate in the Basic Recruit Course and in 1963-64 about 1,970 will participate.

The support expenditures and fund statement are shown on page 483 of the state operations section of the budget.

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Budget Act appropriation [a]	$449,601	$489,750	$535,238

Assistance to Counties for Prosecution and Conduct of Homicide Trials

GENERAL ANALYSIS

In accordance with the provisions of Sections 15200 through 15204 of the Government Code, the State may reimburse counties for that portion of the cost of prosecuting and conducting homicide trials that exceeds the tax money derived by the county in excess of 10 cents on each $100 on the property assessed for purposes of taxation within the county.

Costs incurred by the county in the trial or trials can include costs incurred by the district attorney in investigation and prosecution, by the sheriff in investigation, and all other costs incurred by the county in connection with the trial including witness fees and expenses, reporter fees, and costs in preparing transcripts.

The Director of Finance is charged with the responsibility of determining if the county meets the prescribed conditions, the authority to grant funds for this purpose, and the authority to establish rules and regulations to carry out the law.

This program was established by Chapter 2115, Statutes of 1961 which included an appropriation of $35,000 from the General Fund for 1961-62. There have been no expenditures incurred under this appropriation. Because of the contingent nature of this program future expenditures are proposed to be financed from the Emergency Fund should they occur.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPROPRIATIONS			
Chapter 2115, Statues of 1961	$35,000	–	–
Unexpended balance, estimated savings	—35,000	–	–
TOTAL EXPENDITURES	–	–	–

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[a] Appropriations for the 1961-62 and 1962-63 fiscal years provided by Section 13520, Penal Code.

SUBVENTIONS FOR OTHER PURPOSES—Continued

Assistance to County Agricultural Fairs and Citrus Fruit Fairs

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$2,207,131	$3,105,700	$2,814,700

GENERAL ANALYSIS

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fruit fairs.

ANALYSIS OF EXPENDITURES

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Appropriations and Allocations from Fair and Exposition Fund Out of Net Receipts from Parimutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	$1,331,900	$1,300,200	$1,310,700
Appropriation for conducting Los Angeles County Fair	250,000	250,000	250,000
Allocation for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	445,231	1,325,500	1,049,000
Totals, County Agricultural Fairs	$2,027,131	$2,875,700	$2,609,700
To Citrus Fruit Fairs:			
Apportionment for conducting annual fairs	$180,000	$180,000	$180,000
Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	–	50,000	25,000
Totals, Citrus Fruit Fairs	$180,000	$230,000	$205,000
TOTAL EXPENDITURES	$2,207,131	$3,105,700	$2,814,700

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Continuing appropriation for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code (Expenditures)	1,331,900	1,300,200	1,310,700
Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (Expenditures)	180,000	180,000	180,000
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code (Expenditures)	657,871	1,147,500	1,074,000
Prior Year Balance Available:			
Section 19630, Business and Professions Code	2,556	228,000	–
Section 25903, Government Code	15,360	–	–
Total Available	$2,437,687	$3,105,700	$2,814,700
Unexpended balance, estimated savings	—2,556	–	–
Balance Available in Subsequent Years:			
Section 19630, Business and Professions Code	—228,000	–	–
TOTAL EXPENDITURES	$2,207,131	$3,105,700	$2,814,700

Assistance to Counties for Construction of Jails

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL LOANS (*School Land Fund*)[1]	–	$350,000	–

GENERAL ANALYSIS

Financial assistance to counties for the construction of jails can be provided under the Local Agency Allocation Law, State Allocation Board, from funds in the State School Land Fund not dedicated to the support of public schools.

Under this program moneys can be made available only if the county does not have a jail meeting minimum standards for jail construction promulgated by the Board of Corrections and the financial resources of the county are such as to warrant state assistance.

If funds are allocated to a county, the Controller transfers to the School Land Fund each payment due to the county under Section 25761 of the Business and Professions Code, until there has been deducted an amount equal to the allocation for construction together with interest not to exceed 3½ percent annually.

No expenditures are anticipated for this purpose in the budget year.

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[1] A nonexpendable trust fund held for public school purposes.

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

Assistance to Counties for Construction of Jails—Continued

RECONCILIATION WITH APPROPRIATIONS

School Land Fund

APPROPRIATIONS			
Budget Act appropriation (Loan) [1]	–	$350,000	–

Housing Improvement and Development

TOTAL EXPENDITURES *(General Fund)*	–	–	$2,000,000

GENERAL ANALYSIS

Subject to the passage of legislation a housing improvement and development program is proposed to meet the housing needs of the State's expanding population. This appropriation will permit state interest guarantees to assist in filling a void in financing of housing for low income groups. It will be administered by the Local Allocations Division, Department of Finance. In a limited capacity this program will stimulate low income housing construction and thereby provide better housing at a lower purchase price or rental cost. A further discussion of the program is included in the support budget of the Department of Finance, Local Allocations Division.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$2,000,000

Storm and Flood Damage Repair

TOTAL EXPENDITURES			
General Fund	—$6,557	—$96,841	—$23,831
California Water Fund	—76,421	1,740,000	–
Totals	—$82,978	$1,643,159	—$23,831

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session) appropriated $24,900,000; $14,500,000 from the General Fund and $10,400,000 from the State Lands Act Fund. The amount appropriated from the General Fund was subject to allocation by the State Public Works Board to provide assistance to local agencies, including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December 1955 and January and February 1956. The amount appropriated from the State Lands Act Fund was for loans to local agencies for the completion of any of the repair projects for which the agencies were unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 from the General Fund to complete the financing of the program and the 1958 Legislature extended the availability of the appropriation until June 30, 1960. To date the General Fund appropriation has been encumbered to the extent of $13,964,559 and the State Lands Act Fund appropriation to the extent of $190,863. While all unexpended balances have been reverted in accordance with Section 16304.1 of the Government Code, encumbrances of $456,147 against the General Fund appropriation still remains, the liquidation of which will require a reversal of the reversion to that extent or an additional appropriation.

Chapter 2039, Statutes of 1961, appropriated an additional $40,000 from the General Fund to complete the financing of 1 delayed project in the City of Santa Cruz under the program inasmuch as the appropriation under Chapter 9 was no longer available for the purpose. This program has been completed at a cost of $29,845.

FLOOD RELIEF FOR 1958, 1960 AND 1962: Item 446.7 of the Budget Act of 1958 appropriated $15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958 and July 1, 1958. The 1959 Legislature extended the availability of the appropriation to June 30, 1960 and the 1960 Legislature further extended the appropriation without regard to fiscal years and made it available to provide financial assistance to local agencies to repair storm damage occurring between January 1, 1960 and July 1, 1960, as well as to complete the 1958 program. In 1961 the Legislature further amended the legislation to make the appropriation available to provide financial assistance to local agencies to repair storm damage occurring between November 1, 1961 and July 1, 1962. To date, commitments incurred or to be incurred are estimated at $6,840,000 for the 1958 repair program, $1,760,000 for the 1960 program, and $1,800,000 for the 1962 program; which amounts, it is believed, will be sufficient to complete the programs.

Provision is made in the budget to extend the availability of funds to provide financial assistance to local public agencies to repair home damage occurring between October 1, 1962 and December 31, 1962. To date claims for $1,027,375 have been received for this period.

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[1] A nonexpendable trust fund held for public school purposes.

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Storm and Flood Damage Repair—Continued			
PROJECT DETAIL			
Allotments to Provide for Assistance to Local Agencies for Repair, Restoration, and Acquisition of Public Property Damaged or Destroyed by Storm and Flood:			
Project loans [a]	—$26,456	—$28,227	—$23,831
Project allocations—flood relief programs	—76,421 [b]	1,740,000	– [c]
Loans to redevelopment agencies [a]	—9,946	—68,614	–
To provide assistance for the repair and reconstruction of a foot bridge in the City of Santa Cruz	29,845	–	–
TOTAL EXPENDITURES	—$82,978	$1,643,159	—$23,831
General Fund	*—6,557*	*—96,841*	*—23,831*
California Water Fund	*—76,421*	*1,740,000*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2039, Statutes of 1961	$40,000	$10,155	$10,155
Balance available in subsequent year	—10,155	—10,155	–
Unexpended Balance, Estimated Savings:			
Chapter 2039, Statutes of 1961	–	–	—10,155
Chapter 58, Statutes of 1956	—9,946	—68,614	–
Chapter 9, Statutes of 1956	—26,456	—28,227	—23,831
TOTAL EXPENDITURES	—$6,557	—$96,841	—$23,831
California Water Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 446.7	$6,244,521	$6,320,942	$4,580,942
Budget Act of 1958, Item 446.8	1,000,000	1,000,000	1,000,000
Total Available	$7,245,521	$7,320,942	$5,580,942
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7	—6,320,942	—4,580,942	—4,580,942
Budget Act of 1959, Item 446.8	—1,000,000	—1,000,000	—1,000,000
TOTAL EXPENDITURES	—$76,421	$1,740,000	–
TOTAL EXPENDITURES, ALL FUNDS	—$82,978	$1,643,159	—$23,831
Earthquake Damage Repair			
TOTAL EXPENDITURES *(General Fund)*	—$146,613	—$107,833	—$106,844
PROJECT DETAIL			
Repayment of Loans to Local Agencies for Replacement, Repair or Reconstruction of Any Public Facility Which Was Damaged or Destroyed by Earthquake After July 1, 1952:			
Alpaugh Irrigation District	—$2,237	—$2,237	–
City of Bakersfield	—80,000	—40,000	—$40,000
City of Eureka	—10,570	—10,889	—11,218
City of Monrovia	—9,000	—9,000	—9,000
City of Shafter	—2,913	—2,972	—3,032
County of Tulare	—41,893	—42,735	—43,594
TOTAL EXPENDITURES	—$146,613	—$107,833	—$106,844
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Unexpended Balance, Estimated Savings:			
Special Appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953 (Expenditures)	—$146,613	—$107,833	—$106,844

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[a] Repayment of loans.

[b] Adjustment of prior allocation to actual expenditure figure.

[c] Project allocations will be dependent upon the result of investigations conducted pursuant to Section 54155 of the Government Code.

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

Veterans' Housing

TOTAL EXPENDITURES *(General Fund)*	—$39,095	—$108,200	—$55,000

GENERAL ANALYSIS

Operating revenue received from Veterans' Housing Project and receipts from sale of State's interest in veterans housing units to local agencies. The amounts received are shown as reversion of allocations made in prior year.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Unexpended balance, estimated savings Chapter 29, Statutes of 1946 (First Extraordinary Session) as augmented by Chapter 30, Statutes of 1948, and Chapter 425, Statutes of 1955	—$39,095	—$108,200	—$55,000

Airport Assistance

TOTAL EXPENDITURES *(Airport Assistance Fund)*	$332,762	$352,238	$344,594

GENERAL ANALYSIS

Section 8352 of the Revenue and Taxation Code creates the Airport Assistance Fund through a continuing appropriation of $350,000 per year from the Motor Vehicle Fuel Fund. The Public Utilities Code at Section 21681 provides that $15,000 of this amount is available for the support of the Division of Aeronautics, Department of Public Works, for the division's activities in connection with administration of the fund. The balance is available for grants to cities, counties and airport districts for airport and aviation purposes. The Public Utilities Code at Section 21682, provides for a maximum grant of $2,500 for each airport, and conditioning this grant on matching funds being provided for the same purposes by the local government. Any remaining balance in the fund may be expended in accordance with Section 21684 by making allocations to cities, counties and airport districts for the acquisition and development of airports. Any unused portion of the $15,000 which is set aside each year for administration by Section 21681 of the Public Utilities Code is available in the succeeding year to increase the amount available for grants to local governments under Section 21682 et seq.

PROJECT DETAIL

Allotments to cities, counties and airport districts for airport assistance (Expenditures)	$332,762	$352,238	$344,594

RECONCILIATION WITH APPROPRIATIONS

Airport Assistance Fund

APPROPRIATIONS			
Section 8352 of the Revenue and Taxation Code	$335,000	$335,000	$335,000
Prior Year Balance Available:			
Section 8352 of the Revenue and Taxation Code	–	2,238	–
Section 21681 of the Public Utilities Code (unexpended balance)	–	15,000	9,594
Total Available	$335,000	$352,238	$344,594
Balance available in subsequent year	—2,238	–	–
TOTAL EXPENDITURES	$332,762	$352,238	$344,594

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
Planning Grants for Local Jurisdictions				
TOTAL EXPENDITURES *(Federal funds)* [a]	$290,296	$377,385	$452,860	$75,475 (20%)

GENERAL ANALYSIS

This program provides for federal assistance to state and local governments in solving planning problems resulting from the increasing concentration of population in metropolitan and urban areas. The grants are designed to facilitate comprehensive planning for urban development on a continuing basis by such governments, and to encourage the establishment and improvement of adequate planning staffs.

Federal grants made under this program generally represent two-thirds of the estimated cost of the work for which the grant is made. The balance of the cost is borne by the local communities.

The initial application for assistance is made to the State Office of Planning, which in turn applies to the Federal Government for the grant on behalf of local jurisdictions. Upon approval of the program by the Federal Government, the State Office of Planning enters into a contract for the planning grant. The State then enters into contracts with the city (or county) and its chosen planning consultant for completion of the approved planning program.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	CHANGE FROM 1962-63
APPROPRIATIONS				
Federal Grants:				
For local planning assistance	$290,296	$377,385	$452,860	
TOTAL EXPENDITURES	$290,296	$377,385	$452,860	$75,475 (20%)

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

SHARED REVENUES

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
TOTAL EXPENDITURES			
Special funds	$263,465,057	$281,809,656	$295,626,393
Federal funds [a]	3,270,920	3,632,168	3,636,000
Totals	$266,735,977	$285,441,824	$299,262,393

For General Government

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$7,617,649	$9,089,034	$8,589,000
To counties	1,875,459	2,208,459	2,045,000
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$9,493,108	$11,297,493	$10,634,000
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
Fixed charge prescribed by Sections 11003.3 and 11005, Revenue and Taxation Code:			
To cities (one-half)	$61,789,326	$66,127,000	$70,460,000
To counties (one-half)	61,789,326	66,127,000	70,460,000
To counties, trailer coach fees	4,339,205	4,611,000	4,850,000
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$127,917,857	$136,865,000	$145,770,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10, Streets and Highways Code (Highway Properties Rental Fund)	$554,856	$524,008	$550,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
Apportionment of moneys received from Federal Government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
To counties (United States Flood Control Receipts Fund) [a]	$174,299	$84,269	$85,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a]			
Apportionment of moneys received from Federal Government as State's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties (United States Forest Reserve Fund) [a]	$2,693,001	$3,140,688	$3,141,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS [a]			
Apportionment of moneys received from Federal Government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
To counties (United States Grazing Fee Fund) [a]	$47,524	$44,368	$45,000
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
Apportionment of moneys received from Federal Government from potash land in California. Receipts are prorated to school districts in which such potash lands are located: (Special Deposit Fund) [a]	$356,096	$362,843	$365,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$141,236,741	$152,318,669	$160,590,000
Special funds	*137,965,821*	*148,686,501*	*156,954,000*
Federal funds [a]	*3,270,920*	*3,632,168*	*3,636,000*

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[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

SHARED REVENUES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
For County Roads			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$77,401,643	$81,068,235	$84,339,765
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES			
Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	13,432,824	13,938,372	14,839,920
TOTALS, SHARED REVENUES FOR COUNTY ROADS	$90,834,467	$95,006,607	$99,179,685
For City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from ⅝ cent per gallon of the motor vehicle fuel tax. Fixed charge prescribed by Sections 194, 2107, and 2107.5, Streets and Highways Code (State Highway Fund)	$34,664,769	$38,116,548	$39,492,708

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS
   - CORRECTIONS:
     - Correctional Industries Revolving Fund
     - Inmate Welfare Fund
   - EDUCATION:
     - Industries for the Blind Manufacturing Fund
     - Surplus Property Revolving Fund
   - FISCAL AFFAIRS:
     - Service Revolving Fund
   - NATURAL RESOURCES:
     - Soil Conservation Development Fund
   - PUBLIC WORKS:
     - Division of Architecture Revolving Fund
   - WATER RESOURCES:
     - Water Resources Revolving Fund
     - State Water Pollution Control Fund
   - STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS
2. PUBLIC SERVICE ENTERPRISE FUNDS
   - SAN FRANCISCO PORT AUTHORITY:
     - San Francisco Harbor Improvement Fund
   - TOLL BRIDGE AUTHORITY:
     - San Francisco-Oakland Bay Bridge Construction Fund
     - San Francisco-Oakland Bay Bridge Toll Revenue Fund
     - Southern Crossing Engineering Fund
     - Carquinez Straits Bridge Construction Fund
     - San Pedro-Terminal Island Construction Fund
   - STATE COLLEGE HOUSING FACILITIES:
     - State College Dormitory Revenue Fund
     - State College Auxiliary Enterprise Fund
   - INDUSTRIAL RELATIONS:
     - Compensation Insurance Fund
   - VETERANS AFFAIRS:
     - Veteran's Farm and Home Building Fund of 1943
3. RETIREMENT FUNDS
   - Judges' Retirement Fund
   - Teachers' Retirement Funds
   - Legislators' Retirement Fund
   - State Employees' Retirement Fund
   - State Employees' Contingency Reserve Fund
4. FEDERAL, TRUST, AND AGENCY FUNDS
   - Department of Employment
5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget at the agency receiving the commodity or service.

Public Service Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The Legislature may create the General Obligation Bond Proceeds Fund into which the proceeds from the sale of all bonds may be deposited. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed. (See Treasury Funds for which no detailed transactions are reported in the budget.)

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Debt Service Funds—Moneys held by the State to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

Ballot Paper Revolving Fund: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

Old Age and Survivors Insurance Revolving Fund: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

Opportunity Work Centers Revolving Fund: Provides for purchase and rental of equipment for Blind Centers.

State Payroll Revolving Fund: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

India Basin Sinking Fund: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Fund No. 4: Receives money from the proceeds of bond sales to be used for the construction of wharves, piers, seawall, and other improvements in San Francisco Harbor.

San Francisco Seawall Fund No. 5: Receives money from the proceeds of bond sales to be used for the construction of wharves, piers, seawall, and other improvements in San Francisco Harbor.

San Francisco Seawall Sinking Fund No. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

Toll Bridge Authority Revolving Fund: A permanent revolving fund to pay expenses incurred by the California Toll Bridge Authority in the administration of the Toll Bridge Authority Act.

Condemnation Deposits Fund: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

School Land Fund: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

Special Deposit Fund: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

State Park Contingent Fund: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the state park system. The amounts received are disbursed in accordance with the provisions of the donations.

Surplus Money Investment Fund: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

Tax-deeded Land Rental Trust Fund: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

Treasury Trust Deposits: Provides for the State Treasurer's Central Banking System.

Unclaimed Property Fund: This fund accounts for all unclaimed moneys held by the State.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Correctional Industries Revolving Fund)*	$8,861,748	$9,282,949	$9,829,918	$546,969 (5.9%)
RECEIPTS	8,746,340	9,295,900	10,121,600	825,700 (8.9%)
EXCESS OR (—) DEFICIENCY OF RECEIPTS OVER EXPENDITURES	—$115,408	$12,951	$291,682	$278,731
Personal man-years	236.5	248.1	254.4	6.3
REPAYMENT OF GENERAL FUND AUGMENTATIONS	–	–	$1,030,000	$1,030,000

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration. Work projects for this program are selected to contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature.

The program is administered by a central office headquarters staff under the general direction of the general manager of correctional industries.

The Correctional Industries program includes 26 industrial and 19 agricultural enterprises which have been established in all the correctional institutions of the department except the Conservation Center, Medical Facility, and Rehabilitation Center. About 3,375 inmates or approximately 12.6 percent of the total prison population will be employed during the 1963-64 fiscal year. Activities include industrial operations such as the license plate factory at Folsom, the cotton textile mill at San Quentin, and the sewing enterprise at the Institution for Women at Frontera.

A shoe enterprise was activated during the early months of 1962 at the California Men's Colony and is producing men's shoes for the wards of the State confined in the various institutions.

Equipment is being installed in the knitting mill also at the California Men's Colony. Hosiery and tubular knit goods for subsequent conversion into tee shirts and other knit garments will be produced by this enterprise. It is anticipated that this industry will begin actual production during the latter part of 1962. Approximately 160 inmates will be employed in this industry.

Research and design of new products in the office furniture and clothing lines is continuing following the wide acceptance of modernized lines produced during the past year. The further use of metals and some plastics is contemplated in keeping with style trends.

More than 23 million, 10-year (permanent) 1963 motor vehicle license plates have been completed at Folsom. These were delivered to the Department of Motor Vehicles prior to November 30, 1962. Five correctional officer positions were abolished and approximately 200 inmates made idle as a result of the completion of this work.

In 1963-64, $1,030,000 will be transferred from Correctional Industries Revolving Fund surplus to the General Fund. Of this amount, $530,000 will offset the proposal for the construction of a new industries warehouse at Folsom.

Combined sales and transfer values of products resulting from the employment of inmates in this work program totalled $8,467,303 during the 1961-62 fiscal year. The major portion of all items produced are used or consumed by wards of the State. The remainder is sold to other tax supported governmental agencies.

New positions for 1963-64 are proposed as follows:

Correctional Institution at Tehachapi—One storekeeper and 0.1 temporary help for vacation relief for the storekeeper to properly maintain and control increased products and materials. These positions were established administratively in 1962-63.

Correctional Training Facility—One correctional officer (truck driver) for increased milk and other products delivery; 1 temporary help blanket for maintenance of factories and equipment; 1 storekeeper to control and warehouse goods created by increased production; and 1 textile products and 1 educational products foreman for increased production in these activities. With the exception of the 1 storekeeper, the above positions were administratively authorized in 1962-63 based on need because of increased volume.

Deuel Vocational Institution—One correctional officer (truck driver) for delivery of increased milk production and other materials; and 1 dairyman to aid in caring for the increased herd and its production.

State Prison at Folsom—One orchardman to care for the newly planted peach orchard to assure production for canning at this institution. This position was established administratively in 1962-63 along with 1.5 temporary help blanket to handle a temporary increase in production demands.

Men's Colony—One temporary help blanket for the various industries to meet temporarily increased production loads and provide vacation relief for production positions; and 3 shoe factory foremen to provide the supervisory production personnel for the newly established shoe industry. Seven-tenths temporary help blanket and 1 shoe factory foreman were established in 1962-63 to provide sufficient production coverage for the initiation of the shoe factory and to meet the production demands.

State Prison at San Quentin—One assistant to the industries administrator to perform a portion of the increasing administrative functions caused by industry and production growth; 1 storekeeper for the control and warehousing of increased goods and materials caused by increased production; 2 correctional officers for custody of the newly created 2nd production shift at the cotton textile mill; and 1 detergent plant superintendent based upon an increase in detergent production. All the above positions were administratively established in 1962-63, based on increased demands in these areas. Other administrative adjustments include the abolishment of 1.5 correctional officers in the current year and an additional 0.5 correctional officer in 1963-64 at the naval renovation plant as this service will no longer be performed at this institution.

Institution for Women—One storekeeper to perform the overall storekeeping function formerly performed by an inmate. The establishment of a civil service position will eliminate this undesirable practice.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CENTRAL OFFICE ADMINISTRATION						
PERSONAL SERVICES						
(See page 66, Salary Supplement)						
Authorized positions	26.2	27.4	27.4	$202,843	$236,460	$238,557
Estimated salary savings	–	*—1*	*—1*	–	*—6,000*	*—6,000*
Net Totals, Salaries and Wages	26.2	26.4	26.4	$202,843	$230,460	$232,557
State Employees' Retirement	–	–	–	15,754	17,930	15,605
State Employees' Health and Welfare	–	–	–	847	1,750	1,850
Totals, Personal Services	26.2	26.4	26.4	$219,444	$250,140	$250,012
OPERATING EXPENSES				$78,263	$97,615	$98,170
EQUIPMENT				$6,518	$4,250	$4,560
REIMBURSEMENTS				*—23,638*	*—29,500*	*—30,300*
Totals, Central Office Administration				$280,587	$322,505	$322,442
CORRECTIONAL INSTITUTION AT TEHACHAPI[a]						
PERSONAL SERVICES						
(See page 68, Salary Supplement)						
Authorized positions	4	4	4	$25,751	$27,180	$28,193
Workload and Administrative Adjustments:						
Positions Established:						
Selling and Administration:				SALARY RANGE		
Storekeeper I	–	1	–	419–510	5,028	–
Temporary help	–	0.1	–	–	500	–
Totals, Workload and Administrative Adjustments	–	1.1	–	–	$5,528	–
Proposed New Positions:						
Selling and Administration:						
Storekeeper I	–	–	1	419–510	–	5,280
Temporary help	–	–	0.1	–	–	500
Totals, Proposed New Positions	–	–	1.1	–	–	$5,780
Totals, Salaries and Wages	4	5.1	5.1	$25,751	$32,708	$33,973
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Net Totals, Salaries and Wages	4	5	5	$25,751	$32,208	$33,473
State Employees' Retirement	–	–	–	1,598	2,505	2,280
State Employees' Health and Welfare	–	–	–	240	300	300
Totals, Personal Services	4	5	5	$27,589	$35,013	$36,053
SALARIES AND WAGES (Inmates)				$7,254	$7,790	$7,790
OPERATING EXPENSES				$276,826	$295,952	$295,935
EQUIPMENT				$5,103	$3,135	$10,911
REIMBURSEMENTS						
Inventory transfers				*—$4,924*	*—$6,000*	*—$6,000*
Service to inmate welfare fund				*—1,855*	–	–
Totals, Reimbursements				*—$6,779*	*—$6,000*	*—$6,000*
Totals, Correctional Institution at Tehachapi				$309,993	$335,890	$344,689
CORRECTIONAL TRAINING FACILITY						
PERSONAL SERVICES						
(See page 66, Salary Supplement)						
Authorized positions	30.8	30.9	30.9	$209,119	$227,415	$232,071
Workload and Administrative Adjustments:						
Positions Established:						
Selling and Administration:				SALARY RANGE		
Correctional officer	–	1	–	419–510	6,120	–
Temporary help—maintenance	–	1	–	590–717	7,370	–

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[a] Operated in 1961-62 and 1962-63 as a branch of the Institution for Men.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CORRECTIONAL TRAINING FACILITY—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Clothing Factory:						
Textile products factory foreman	–	1	–	SALARY RANGE $510–619	$6,380	–
Educational Products:						
Wood products factory foreman	–	1	–	536–650	6,432	–
Totals, Workload and Administrative Adjustments	–	4	–	–	$26,302	–
Proposed New Positions:						
Selling and Administration:						
Correctional officer	–	–	1	419–510	–	6,120
Temporary help—maintenance	–	–	1	590–717	–	7,370
Storekeeper I	–	–	1	419–510	–	5,028
Clothing Factory:						
Textile products factory foreman	–	–	1	510–619	–	6,380
Educational Products:						
Wood products factory foreman	–	–	1	536–650	–	6,744
Totals, Proposed New Positions	–	–	5	–	–	$31,642
Totals, Salaries and Wages	30.8	34.9	35.9	$209,119	$253,717	$263,713
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,370*	*—2,370*
Net Totals, Salaries and Wages	30.8	34.5	35.5	$209,119	$251,347	$261,343
State Employees' Retirement	–	–	–	16,028	19,689	17,695
State Employees' Health and Welfare	–	–	–	930	2,285	2,500
Totals, Personal Services	30.8	34.5	35.5	$226,077	$273,321	$281,538
SALARIES AND WAGES (Inmates)				$26,986	$30,250	$30,450
OPERATING EXPENSES				$1,059,787	$1,187,328	$1,261,566
EQUIPMENT				$24,236	$47,658	$68,502
REIMBURSEMENTS						
Inventory transfers				*—81,794*	*—77,500*	*—77,500*
Totals, Correctional Training Facility				$1,255,292	$1,461,057	$1,564,556
DEUEL VOCATIONAL INSTITUTION						
PERSONAL SERVICES						
(See page 66, Salary Supplement)						
Authorized positions	24.8	26.5	26.5	$169,371	$188,776	$193,399
Proposed New Positions:						
Selling and Administration:						
Correctional officer—truck driver	–	–	1	419–510	–	5,028
Dairy Ranch:						
Assistant dairyman	–	–	1	440–536	–	5,280
Totals Proposed New Positions	–	–	2	–	–	$10,308
Totals, Salaries and Wages	24.8	26.5	28.5	$169,371	$188,776	$203,707
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,060*	*—3,060*
Net Totals, Salaries and Wages	24.8	26	28	$169,371	$185,716	$200,647
State Employees' Retirement	–	–	–	12,699	14,450	12,775
State Employees' Health and Welfare	–	–	–	552	1,500	1,500
Totals, Personal Services	24.8	26	28	$182,622	$201,666	$214,922
SALARIES AND WAGES (Inmates)				$11,680	$14,360	$14,360
OPERATING EXPENSES				$548,272	$719,870	$775,775
EQUIPMENT				$36,503	$12,669	$59,438
REIMBURSEMENTS						
Inventory Transfers				*—12,507*	*—22,000*	*—22,000*
Totals, Deuel Vocational Institution				$766,570	$926,565	$1,042,495

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE PRISON AT FOLSOM						
PERSONAL SERVICES						
(See page 67, Salary Supplement)						
Authorized positions	44.6	39.8	39.8	$306,237	$288,076	$292,756
Workload and Administrative Adjustments:						
Positions Established:						
Selling and Administrative:				SALARY RANGE		
Temporary help	–	0.7	–	–	4,500	–
Mental Fabrication Plant:						
Temporary help	–	0.8	–	–	3,000	–
Ranch:						
Orchardman	–	1	–	419–510	6,120	–
Totals, Workload and Administrative Adjustments	–	2.5	–	–	$13,620	–
Proposed New Positions:						
Ranch:						
Orchardman	–	–	1	419–510	–	6,120
Totals, Salaries and Wages	44.6	42.3	40.8	$306,237	$301,696	$298,876
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Net Totals, Salaries and Wages	44.6	41.3	39.8	$306,237	$296,696	$293,876
State Employees' Retirement	–	–	–	21,786	21,649	19,217
State Employees' Health and Welfare	–	–	–	960	2,280	2,280
Totals, Personal Services	44.6	41.3	39.8	$328,983	$320,625	$315,373
SALARIES AND WAGES (Inmates)				$79,576	$55,100	$59,700
OPERATING EXPENSES				$1,929,534	$1,402,003	$1,444,338
EQUIPMENT				$39,151	$104,115	$89,943
REIMBURSEMENTS						
Inventory Transfers				*—39,526*	*—40,000*	*—40,000*
Totals, State Prison at Folsom				$2,337,718	$1,841,843	$1,869,354
INSTITUTION FOR MEN						
PERSONAL SERVICES:						
(See page 68, Salary Supplement)						
Authorized positions	35	35.3	35.3	$230,533	$252,654	$255,663
Estimated salary savings	–	*—3*	*—3*	–	*—18,620*	*—18,842*
Net Totals, Salaries and Wages	35	32.3	32.3	$230,533	$234,034	$236,821
State Employees' Retirement	–	–	–	19,265	18,850	17,044
State Employees' Health and Welfare	–	–	–	1,170	2,100	2,100
Totals, Personal Services	35	32.3	32.3	$250,968	$254,984	$255,965
SALARIES AND WAGES (Inmates)				$15,304	$20,412	$20,412
OPERATING EXPENSES				$927,287	$995,750	$1,048,499
EQUIPMENT				$23,439	$60,635	$89,375
REIMBURSEMENTS						
Inventory transfers				*—25,973*	*—26,000*	*—26,000*
Totals, Institution for Men				$1,191,025	$1,305,781	$1,388,251
MEN'S COLONY						
PERSONAL SERVICES						
(See page 68, Salary Supplement)						
Authorized positions	8.2	14	14	$67,390	$108,907	$111,624
Workload and Administrative Adjustments:						
Positions Established:						
Selling and Administration:						
Temporary help	–	0.1	–	–	600	–
Tobacco Factory:						
Temporary help	–	0.1	–	–	500	–
Shoe Factory:						
Temporary help	–	0.3	–	–	2,100	–
Knitting Mill:						
Temporary help	–	0.2	–	–	1,100	–
Shoe Factory:						
Foreman	–	1	–	536–650	6,432	–
Totals, Workload and Administrative Adjustment	–	1.7	–	–	$10,732	–

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MEN'S COLONY—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Selling and Administration:				SALARY RANGE		
Temporary help	–	–	0.1	–	–	$600
Tobacco Factory:						
Temporary help	–	–	0.1	–	–	500
Shoe Factory:						
Foreman	–	–	3	$536–650	–	19,608
Temporary help	–	–	0.5	–	–	3,000
Knitting Mill:						
Temporary help	–	–	0.3	–	–	1,800
Totals, Proposed New Positions	–	–	4	–	–	$25,508
Totals, Salaries and Wages	8.2	15.7	18	$67,390	$119,639	$137,132
Estimated salary savings	–	*—1.3*	*—0.8*	–	*—8,000*	*—5,000*
Net Totals, Salaries and Wages	8.2	14.4	17.2	$67,390	$111,639	$132,132
State Employees' Retirement	–	–	–	4,586	8,686	8,866
State Employees' Health and Welfare	–	–	–	310	900	1,020
Totals, Personal Services	8.2	14.4	17.2	$72,286	$121,225	$142,018
SALARIES AND WAGES (Inmates)				$10,493	$33,100	$38,700
OPERATING EXPENSES				$432,657	$766,215	$804,863
EQUIPMENT				$406,923	$4,500	$148,519
REIMBURSEMENTS						
Inventory transfers				–	–	*—93,500*
Totals, Men's Colony				$922,359	$925,040	$1,040,600
STATE PRISON AT SAN QUENTIN						
PERSONAL SERVICES						
(See page 69, Salary Supplement)						
Authorized positions	57.9	62.5	62.5	$417,181	$473,381	$480,597
Workload and Administrative Adjustments:						
Positions Established:						
Selling and Administration:						
Assistant to correctional industries manager	–	1	–	590–717	3,540	–
Storekeeper I	–	1	–	419–510	4,590	–
Cotton Textile Mill:						
Correctional officer	–	2	–	419–510	12,240	–
Detergent Mixing and Blending Plant:						
Detergent plant superintendent	–	1	–	683–829	4,098	–
Reductions in Authorized Positions:						
Naval Renovation Plant:						
Correctional officer	–	—1.5	—2	419–510	—9,180	—12,240
Totals, Workload and Administrative Adjustments	–	3.5	—2	–	$15,288	—$12,240
Proposed New Positions:						
Selling and Administration:						
Assistant to correctional industries manager	–	–	1	590–717	–	7,254
Storekeeper I	–	–	1	419–510	–	6,120
Cotton Textile Mill:						
Correctional officer	–	–	2	419–510	–	12,240
Detergent Mixing and Blending Plant:						
Detergent plant superintendent	–	–	1	683–829	–	8,400
Totals, Proposed New Positions	–	–	5	–	–	$34,014
Totals, Salaries and Wages	57.9	66	65.5	$417,181	$488,669	$502,371
Estimated salary savings	–	*—1.5*	*—1.3*	–	*—10,000*	*—7,000*
Net Totals, Salaries and Wages	57.9	64.5	64.2	$417,181	$478,669	$495,371
State Employees' Retirement	–	–	–	31,432	37,240	33,239
State Employees' Health and Welfare	–	–	–	1,668	4,248	4,248
Totals, Personal Services	57.9	64.5	64.2	$450,281	$520,157	$532,858

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
STATE PRISON AT SAN QUENTIN—Continued							
SALARIES AND WAGES (Inmates)				$78,326	$89,524	$88,524	
OPERATING EXPENSES				$1,479,531	$1,719,777	$1,814,400	
EQUIPMENT				$55,755	$64,783	$49,875	
REIMBURSEMENTS							
Inventory transfers				*—509,144*	*—540,000*	*—570,000*	
Totals, State Prison at San Quentin				$1,554,749	$1,854,241	$1,915,657	
INSTITUTION FOR WOMEN							
PERSONAL SERVICES (See page 69, Salary Supplement)							
Authorized positions	5	5	5	$34,340	$36,578	$37,320	
Proposed New Positions:							
Sewing Enterprises:				SALARY RANGE			
Storekeeper I	–	–	1	419–510	–	5,028	
Totals, Salaries and Wages	5	5	6	$34,340	$36,578	$42,348	
State Employees' Retirement	–	–	–	2,559	2,846	3,295	
State Employees' Health and Welfare	–	–	–	175	351	419	
Totals, Personal Services	5	5	6	$37,074	$39,775	$46,062	
SALARIES AND WAGES (Inmates)				$8,006	$8,100	$8,500	
OPERATING EXPENSES				$194,431	$267,544	$292,870	
EQUIPMENT				$4,167	$4,608	$4,442	
REIMBURSEMENTS							
Inventory transfers				*—223*	*—10,000*	*—10,000*	
Totals, Institution for Women				$243,455	$310,027	$341,874	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	236.5	245.4	245.4	$1,662,765	$1,839,427	$1,870,180	
Workload and administrative adjustments	–	12.8	—2	–	71,470	—12,240	
Proposed new positions	–	–	19.1	–	–	118,400	
Estimated salary savings	–	*—8.8*	*—8.1*	–	*—53,550*	*—47,772*	
Net Totals, Salaries and Wages	236.5	249.4	254.4	$1,662,765	$1,857,347	$1,928,568	
State Employees' Retirement	–	–	–	125,707	143,845	130,016	
State Employees' Health and Welfare	–	–	–	6,852	15,714	16,217	
Totals, Personal Services	236.5	249.4	254.4	$1,795,324	$2,016,906	$2,074,801	$57,895 (2.9%)
Salaries and Wages (Inmates)				$237,625	$258,636	$268,436	9,800 (3.8%)
Operating Expenses				6,926,588	7,452,054	7,836,416	384,362 (5.2%)
Equipment				601,795	306,353	525,565	219,212 (71.6%)
Reimbursements				*—699,584*	*—751,000*	*—875,300*	*—124,300*
TOTAL EXPENDITURES				$8,861,748	$9,282,949	$9,829,918	$546,969 (5.9%)
RECEIPTS							
Correctional Institution at Tehachapi				$448,848	$480,600	$480,600	–
Correctional Training Facility				1,226,947	1,548,500	1,648,750	$100,250
Deuel Vocational Institution				893,856	1,005,000	1,080,000	75,000
Institution for Men, Chino				1,380,451	1,536,800	1,607,000	70,200
Institution for Women				272,088	310,000	350,000	40,000
Men's Colony				251,818	502,000	806,250	304,250
State Prison at Folsom				2,362,944	1,995,000	2,144,000	149,000
State Prison at San Quentin				1,909,388	1,918,000	2,005,000	87,000
TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$8,746,340	$9,295,900	$10,121,600	$825,700 (8.9%)

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1961, and June 30, 1962

	JUNE 30, 1961	PERCENT OF TOTAL ASSETS	JUNE 30, 1962	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	$2,118,641	18.0	$1,908,393	14.1	—$210,248
Cash in transit	53,608	0.5	90,912	0.7	37,304
Cash in banks	207,308	1.8	360,623	2.6	153,315
Revolving fund	91,510	0.7	119,962	0.8	28,452
Total Cash	$2,471,067	21	$2,479,890	18.2	$8,823
Receivables:					
Accounts receivable—operating	$934,722	7.9	$1,145,281	8.4	$210,559
Accounts receivable—abatements	3,262	0.1	207,349	1.5	204,087
Prepayments to service revolving fund	1,829	–	4,365	–	2,536
Expenses advanced to employees	1,096	–	1,808	–	712
Total Cash and Receivables	$3,411,976	29	$3,838,693	28.1	$426,717
Inventories:					
Purchased stores	$1,964,753	16.8	$2,091,391	15.4	$126,638
Work in process	722,075	6.1	1,033,096	7.6	311,021
Finished goods	2,579,105	21.9	3,112,722	22.8	533,617
Produced farm stores	66,445	0.5	57,893	0.4	—8,552
Machine parts	151,561	1.4	175,826	1.3	24,265
Total Inventories	$5,483,939	46.7	$6,470,928	47.5	$986,989
Total Current Assets	$8,895,915	75.7	$10,309,621	75.6	$1,413,706
Fixed Assets (Net)					
Livestock and poultry	$483,774	4.1	$509,016	3.7	$25,242
Equipment	2,133,656	18.2	2,602,805	19.2	469,149
Orchards and vineyards	2,485	0.1	1,003	–	—1,482
Improvements	166,738	1.4	116,665	0.8	—50,073
Total Fixed Assets	$2,786,653	23.8	$3,229,489	23.7	$442,836
Deferred Charges					
Unexpired insurance premiums	$11,040	0.1	$4,004	–	—$7,036
Deferred work orders	49,777	0.4	37,736	0.3	—12,041
Other deferred charges	–	–	56,203	0.4	56,203
Total Deferred Charges	$60,817	0.5	$97,943	0.7	$37,126
Total Assets	$11,743,385	100	$13,637,053	100	$1,893,668
LIABILITIES AND NET WORTH					
Current Liabilities					
Accounts payable	$311,924	2.6	$321,866	2.5	$9,942
Claims filed	178,078	1.5	257,134	1.8	79,056
Due to other funds	–	–	18,171	0.1	18,171
Total Current Liabilities	$490,002	4.1	$597,171	4.4	$107,169
Deferred Credits					
Operating income collected in advance	$1,900,258	16.2	$2,764,913	20.2	$864,655
Reserve for uncleared collections	530	–	325	–	—205
Total Deferred Credits	$1,900,788	16.2	$2,765,238	20.2	$864,450
Total Liabilities	$2,390,790	20.3	$3,362,409	24.6	$971,619
Net Worth					
Working capital advanced by General Fund	$1,930,000	16.4	$1,934,816	14.2	$4,816
Accumulated surplus	4,635,940	39.5	5,110,342	37.5	474,402
Accumulated surplus invested in fixed assets	2,786,655	23.8	3,229,486	23.7	442,831
Total Net Worth	$9,352,595	79.7	$10,274,644	75.4	$922,049
Total Liabilities and Net Worth	$11,743,385	100	$13,637,053	100	$1,893,668

Department of Corrections

INMATE WELFARE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Inmate Welfare Fund)*	$2,042,460	$2,165,054	$2,322,317	$157,263 (7.3%)
Revenues—receipts	2,027,102	2,104,786	2,266,756	161,970 (7.7%)
Excess Revenues—Receipts	—$15,358	—$60,268	—$55,561	$4,707
Personnel man-years	31	40.1	42.3	2.2

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund, established by Section 5006 of the Penal Code in 1945, is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections.

Program and Performance

The primary source of revenue for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for the purchase of athletic and recreational equipment and supplies such as books, television sets, small games, and rental of motion picture films.

The gross revenue for the Inmate Welfare Fund is in excess of $2,000,000 annually. Of this revenue, an estimated 91.6 percent is used in operating the canteens, handicraft shops, and meeting administrative expenses. The remaining 8.4 percent is available for the recreation and welfare of the inmates including the purchase and repair of television sets, film rentals, fiction books for the libraries, all athletic and recreational supplies not a part of the organized athletic or education program, and the cost of the inmate newspaper. The current major program of the Inmate Welfare Fund is the establishment of the initial complements of merchandise, personnel, supplies, and equipment at the Conservation Center, the Conservation Center Branch at Chino, and the Rehabilitation Center.

Workload and administrative adjustments during 1962-63 include the establishment of 1 storekeeper position at the Men's Colony—East Facility, and 0.6 temporary help at Tehachapi for the fund's accounting.

A total of 3.8 proposed new positions is included in the 1963-64 fiscal year. These include a canteen manager and an accounting technician to staff the Conservation Center Southern Branch, the continuation of the administratively established storekeeper for the Men's Colony—East Facility and the 0.6 of a position of temporary help for accounting services at Correctional Institution at Tehachapi, plus a 0.2 temporary help for the canteen at Correctional Training Facility—North Facility.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CONSERVATION CENTER						
PERSONAL SERVICES						
(See page 70, Salary Supplement)						
Authorized positions	–	3	3	–	$9,503	$17,357
State Employees' Retirement	–	–	–	–	724	1,151
State Employees' Health and Welfare	–	–	–	–	90	180
Totals, Personal Services	–	3	3	–	$10,317	$18,688
OPERATING EXPENSES						
Canteen				–	$20,165	$69,665
Handicraft shop				–	73	311
Administration				–	375	1,900
Inmate benefit				–	11,143	24,152
Totals, Operating Expenses				–	$31,756	$96,028
EQUIPMENT				–	$25,560	$510
Totals, Conservation Program				–	$67,633	$115,226
CONSERVATION CENTER—SOUTHERN BRANCH						
PERSONAL SERVICES						
(Not in Salary Supplement)						
Proposed New Positions:						
Canteen:				SALARY RANGE		
Prison canteen manager	–	–	1	$486–590	–	$5,832
Administration:						
Accounting technician II	–	–	1	399–486	–	4,788
Totals, Proposed New Positions	–	–	2	–	–	$10,620
Totals, Salaries and Wages	–	–	2	–	–	$10,620
State Employees' Retirement	–	–	–	–	–	791
State Employees' Health and Welfare	–	–	–	–	–	120
Totals, Personal Services	–	–	2	–	–	$11,531

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CONSERVATION CENTER—SOUTHERN BRANCH—Continued						
OPERATING EXPENSES						
Canteen				–	–	$95,405
Handicraft shop				–	–	242
Administration				–	–	1,655
Inmate benefit				–	–	8,018
Totals, Operating Expenses				–	–	$105,320
EQUIPMENT				–	–	$1,579
Totals, Conservation Center—Southern Branch				–	–	$118,430
CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	4.4	4.1	4.1	$24,172	$26,484	$27,769
State Employees' Retirement	–	–	–	2,291	1,930	2,023
State Employees' Health and Welfare	–	–	–	5	240	240
Totals, Personal Services	4.4	4.1	4.1	$26,468	$28,654	$30,032
OPERATING EXPENSES						
Canteen				$190,481	$144,081	$155,477
Handicraft shop				447	451	451
Administration				4,343	4,345	4,345
Inmate benefit				12,804	13,170	12,891
Totals, Operating Expenses				$208,075	$162,047	$173,164
EQUIPMENT				$1,795	$1,400	$1,800
Totals, Correctional Training Facility—Central Facility				$236,338	$192,101	$204,996
CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	1.2	1.3	1.3	$7,283	$8,177	$8,505
Proposed New Positions:						
Temporary help—canteen	–	–	0.2	–	–	1,570
Totals, Salaries and Wages	1.2	1.3	1.5	$7,283	$8,177	$10,075
State Employees' Retirement	–	–	–	428	533	482
State Employees' Health and Welfare	–	–	–	30	60	60
Totals, Personal Services	1.2	1.3	1.5	$7,741	$8,770	$10,617
OPERATING EXPENSES						
Canteen				$64,734	$62,056	$66,159
Handicraft shop				108	208	208
Administration				1,281	1,281	1,281
Inmate benefit				5,926	6,418	6,418
Totals, Operating Expenses				$72,049	$69,963	$74,066
EQUIPMENT				$198	$200	$600
Totals, Correctional Training Facility—North Facility				$79,988	$78,933	$85,283
DEUEL VOCATIONAL INSTITUTION						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	2.5	3.3	3.3	$14,349	$20,914	$21,082
State Employees' Retirement	–	–	–	841	1,468	1,277
State Employees' Health and Welfare	–	–	–	60	180	180
Totals, Personal Services	2.5	3.3	3.3	$15,250	$22,562	$22,539

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEUEL VOCATIONAL INSTITUTION—Continued						
OPERATING EXPENSES						
Canteen				$108,712	$101,295	$96,735
Handicraft shop				72	172	172
Administration				2,535	2,697	2,697
Inmate benefit				9,110	9,155	9,059
Totals, Operating Expenses				$120,429	$113,319	$108,663
EQUIPMENT				–	–	$355
Totals, Deuel Vocational Institution				$135,679	$135,881	$131,557
STATE PRISON AT FOLSOM						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	4.3	4.3	4.3	$26,616	$27,425	$27,906
State Employees' Retirement	–	–	–	2,091	2,036	1,787
State Empolyees' Health and Welfare	–	–	–	110	240	240
Totals, Personal Services	4.3	4.3	4.3	$28,817	$29,701	$29,933
OPERATING EXPENSES						
Canteen				$217,676	$197,824	$170,599
Handicraft shop				1,712	1,930	1,930
Blood services				523	612	612
Administration				4,754	4,770	4,770
Inmate benefit				14,496	17,204	14,206
Totals, Operating Expenses				$239,161	$222,340	$192,117
EQUIPMENT				$850	$1,604	$1,705
Totals, State Prison at Folsom				$268,828	$253,645	$223,755
INSTITUTION FOR MEN—CHINO						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	3.2	3.3	3.3	$17,892	$19,323	$19.563
State Employees' Retirement	–	–	–	1,581	1,492	1,303
State Employees' Health and Welfare	–	–	–	105	180	180
Totals, Personal Services	3.2	3.3	3.3	$19,578	$20,995	$21,046
OPERATING EXPENSES						
Canteen				$210,027	$223,817	$159,446
Handicraft shop				121	472	472
Administration				3,934	3,940	3,195
Inmate benefit				16,035	17,713	13,194
Totals, Operating Expenses				$230,117	$245,942	$176,307
EQUIPMENT				$1,230	$1,275	$1,265
Totals, Institution for Men—Chino				$250,925	$268,212	$198,618
CORRECTIONAL INSTITUTION AT TEHACHAPI [a]						
PERSONAL SERVICES (See page 70, Salary Supplement)						
Authorized positions	1	1	1	$6,619	$6,559	$6,875
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help—accounting	–	0.6	–	–	3,210	–
Proposed New Positions:						
Temporary help—accounting	–	–	0.6	–	–	3,210
Totals, Salaries and Wages	1	1.6	1.6	$6,619	$9,769	$10,085
State Employees' Retirement	–	–	–	593	504	529
State Employees' Health and Welfare	–	–	–	43	76	76
Totals, Personal Services	1	1.6	1.6	$7,255	$10,349	$10,690

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[a] Operated in 1961-62 and 1962-63 as a branch of the Institution for Men.

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CORRECTIONAL INSTITUTION AT TEHACHAPI—Continued						
OPERATING EXPENSES						
Canteen				$47,563	$47,564	$47,018
Handicraft shop				72	75	75
Blood services				108	125	125
Administration				3,351	1,315	1,260
Inmate benefit				4,645	5,212	5,179
Totals, Operating Expenses				$55,739	$54,291	$53,657
EQUIPMENT				$405	$355	$610
Totals, Correctional Institution at Tehachapi				$63,399	$64,995	$64,957
MEDICAL FACILITY						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	1.8	3.2	3.2	$10,980	$21,712	$22,108
State Employees' Retirement	–	–	–	861	1,641	1,673
State Employees' Health and Welfare	–	–	–	60	180	180
Totals, Personal Services	1.8	3.2	3.2	$11,901	$23,533	$23,961
OPERATING EXPENSES						
Canteen				$135,142	$130,385	$130,627
Handicraft shop				636	770	770
Blood services				952	1,175	1,175
Administration				2,733	2,835	2,835
Inmate benefit				14,063	14,380	11,620
Totals, Operating Expenses				$153,526	$149,545	$147,027
EQUIPMENT				$1,511	$640	$1,765
Totals, Medical Facility				$166,938	$173,718	$172,753
MEN'S COLONY—EAST FACILITY						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	1.9	2.8	2.8	$12,868	$14,200	$16,238
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Storekeeper I	–	1	–	419–510	5,625	–
Proposed new Positions:						
Storekeeper I	–	–	1	419–510	–	5,904
Totals, Salaries and Wages	1.9	3.8	3.8	$12,868	$19,825	$22,142
State Employees' Retirement	–	–	–	663	1,542	1,498
State Employees' Health and Welfare	–	–	–	8	140	140
Totals, Personal Services	1.9	3.8	3.8	$13,539	$21,507	$23,780
OPERATING EXPENSES						
Canteen				$109,533	$154,766	$152,475
Handicraft shop				340	366	366
Administration				7	2,663	2,663
Inmate benefit				14,598	18,343	18,563
Totals, Operating Expenses				$124,478	$176,138	$174,067
EQUIPMENT				$20,982	–	–
Totals, Men's Colony—East Facility				$158,999	$197,645	$197,847
MEN'S COLONY—WEST FACILITY						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	1.2	1.5	1.5	$8,267	$9,214	$9,214
State Employees' Retirement	–	–	–	528	717	618
State Employees' Health and Welfare	–	–	–	–	60	60
Totals, Personal Services	1.2	1.5	1.5	$8,795	$9,991	$9,892

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MEN'S COLONY—WEST FACILITY—Continued						
OPERATING EXPENSES						
Canteen				$90,249	$91,388	$91,832
Handicraft shop				397	416	416
Administration				1,833	1,994	1,999
Inmate benefit				6,442	6,902	7,659
Totals, Operating Expenses				$98,921	$100,700	$101,906
EQUIPMENT				$751	$751	$7,030
Totals, Men's Colony—West Facility				$108,467	$111,442	$118,828
REHABILITATION CENTER						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	2	3	3	$825	$15,300	$16,491
State Employees' Retirement	–	–	–	33	999	1,280
State Employees' Health and Welfare	–	–	–	5	60	120
Totals, Personal Services	2	3	3	$863	$16,359	$17,891
OPERATING EXPENSES						
Canteen				$638	$84,985	$154,490
Handicraft shop				–	393	569
Banquets				–	–	144
Administration				–	1,850	2,600
Inmate benefit				1,331	29,751	20,102
Totals, Operating Expenses				$1,969	$116,979	$177,905
EQUIPMENT				$12,520	$11,119	$3,240
Totals, Rehabilitation Center				$15,352	$144,457	$199,036
STATE PRISON AT SAN QUENTIN						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	6.5	6.7	6.7	$41,659	$42,838	$43,150
State Employees' Retirement	–	–	–	2,541	2,645	2,301
State Employees' Health and Welfare	–	–	–	100	300	300
Totals, Personal Services	6.5	6.7	6.7	$44,300	$45,783	$45,751
OPERATING EXPENSES						
Canteen				$386,441	$297,149	$318,357
Handicraft shop				3,404	4,318	4,318
Blood services				1,080	1,080	1,080
Banquets				392	450	450
Administration				7,715	7,700	7,700
Inmate benefit				29,826	33,337	33,337
Totals, Operating Expenses				$428,858	$344,034	$365,242
EQUIPMENT				$1,503	$4,033	$925
Totals, State Prison at San Quentin				$474,661	$393,850	$411,918
INSTITUTION FOR WOMEN						
PERSONAL SERVICES (See page 71, Salary Supplement)						
Authorized positions	1	1	1	$6,618	$7,080	$7,080
State Employees' Retirement	–	–	–	522	566	566
State Employees' Health and Welfare	–	–	–	30	60	60
Totals, Personal Services	1	1	1	$7,170	$7,706	$7,706
OPERATING EXPENSES						
Canteen				$68,937	$66,986	$63,483
Handicraft shop				675	730	730
Administration				1,430	1,480	1,480
Inmate benefit				4,674	5,240	5,114
Totals, Operating Expenses				$75,716	$74,436	$70,807
EQUIPMENT				–	$400	$600
Totals, Institution for Women				$82,886	$82,542	$79,113

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized Positions	31	38.5	38.5	$178,148	$228,729	$243,338	
Workload and administrative adjustments	–	1.6	–	–	8,835	–	
Proposed new positions	–	–	3.8	–	–	21,304	
Net totals, salaries and wages	31	40.1	42.3	$178,148	$237,564	$264,642	
State Employees' Retirement	–	–	–	12,973	16,797	17,279	
State Employees' Health and Welfare	–	–	–	556	1,866	2,136	
Totals, Personal Services	31	40.1	42.3	$191,677	$256,227	$284,057	$27,830 (10.9%)
Operating expenses				1,809,038	1,861,490	2,016,276	154,786 (8.3%)
Equipment				41,745	47,337	21,984	—25,353 (—53.6%)
TOTAL EXPENDITURES				$2,042,460	$2,165,054	$2,322,317	$157,263 (7.3%)

REVENUES	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
REVENUES-RECEIPTS			
Conservation Center	–	$11,108	$84,707
Conservation Center—Southern Branch	–	–	112,819
Correctional Training Facility:			
Central Facility	$222,745	205,600	202,145
North Facility	80,885	83,540	83,540
Deuel Vocational Institution	137,967	131,678	124,971
State Prison at Folsom	280,230	256,122	229,458
Institution for Men	264,994	273,838	202,731
Correctional Institution at Tehachapi	63,386	65,235	61,725
Medical Facility	177,768	168,135	170,500
Men's Colony—East Facility	121,654	193,391	195,126
Men's Colony—West Facility	117,226	122,097	120,010
Rehabilitation Center	–	92,750	175,500
State Prison at San Quentin	471,537	405,115	419,979
Institution for Women	88,710	96,177	83,545
Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$2,027,102	$2,104,786	$2,266,756

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$158,207	$142,849	$82,581
Revenues-receipts	2,027,102	2,104,786	2,266,756
Total Resources	$2,185,309	$2,247,635	$2,349,337
Less Expenditures:			
Institutions	2,042,460	2,165,054	2,322,317
Estimated Cash in Treasury, June 30	$142,849	$82,581	$27,020

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63

GENERAL ANALYSIS

Objectives

The Industries for the Blind operates 3 subsidized production centers located at Berkeley, Los Angeles, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases and other textile items, surgical wrappers, rugs, brushes, plastic articles, and rubber mats constitutes the main production program together with the fabrication and assembly of many products on a subcontract basis.

The administrative and physical plant operating expenses are a direct charge against the General Fund and manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of products are deposited. For many years, these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to co-ordinate the activities of the centers and provide adequate administrative control over the program.

The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

During the 1961-62 fiscal year, 213 persons or 188 full-time equivalent blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll for these workers was $427,747. The program for 1963-64 is based on the employment of 298 persons or 256 full-time equivalent workers with a payroll of $549,881.

Sales of the 3 centers amounted to $2,420,215 and the cost of goods sold including salaries and wages and other adjustments totaled $2,419,055. This reflects a small gain of $1,160 in the manufacturing operations in the 1961-62 fiscal year. However, $116,179 was paid for pro rata general fiscal charges in the 1961-62 fiscal year. This charge had never been previously paid by the fund and represented payment for the 4-year period from 1958-59 to 1961-62.

The financial transactions of the Industries for the Blind Manufacturing Fund, excluding administrative costs borne by the General Fund, are summarized in the table below. For comparison purposes, the payment for pro rata general fiscal charges is not included in the costs of the manufacturing operations.

Summary of Operations

	1957-58	1958-59	1959-60	1960-61	1961-62	Change from prior year
Sales	$2,549,908	$2,725,234	$2,129,846	$2,226,195	$2,420,215	$194,020
Total wages paid to blind and handicapped workers	540,177	566,834	467,431	397,376	427,747	30,371
Total other operating costs	1,941,442	1,948,772	1,735,223	1,878,836	1,991,308	112,472
Net Profit	$68,289	$209,628	—$72,808	—$50,017	$1,160	$51,177

A marketing survey, completed under the direction of a management consulting firm, recommended a change in the marketing program with increased emphasis on commercial outlets and subcontract work. Sales and marketing specialists have recently been employed to further the sales program and carry out the recommendations of the survey. Quality control supervisors employed during 1961-62 have resulted in improved quality of the products produced by the centers and better management control of factors affecting the pricing structure of manufactured products. These and other management actions are directed to a more economical program in terms of state support and to a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

At the Los Angeles Center an administrative assistant and supporting clerk are proposed in the 1963-64 fiscal year to provide for better control of orders, subcontracts and the procurement of raw materials. In addition, a supervisor of brush manufacture is proposed to supervise the enlarged brush-making operation at this center. The administrative assistant and the brush supervisor have been established administratively in 1962-63. The budget also reflects the abolishment effective July 1, 1962, of 2 foreman positions because of a consolidation of job assignments.

Comparative Balance Sheet as of June 30, 1961 and June 30, 1962

	JUNE 30, 1961		JUNE 30, 1962		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$470,946	25.9	$424,141	24.7	—$46,805
Cash Revolving Fund	19,783	1.1	27,252	1.6	7,469
Accounts Receivable	207,522	11.4	216,849	12.6	9,327
Less Reserve for Bad Debts	—25,470	—1.4	—15,210	—.9	10,260
Inventory:					
Purchased stores	531,313	29.2	537,370	31.3	6,057
Finished goods	387,038	21.3	261,859	15.2	—125,179
Factory work in progress	94,047	5.2	110,950	6.5	16,903
Property and equipment	246,686	13.6	261,199	15.2	14,513
Less: Reserve for Depreciation	—127,985	—7.0	—138,665	—8.1	—10,680
Prepaid insurance	—3,398	—0.2	2,652	0.2	6,050
Prepaid expense	1,057	0.1	985	0.1	—72
Advance to Opportunity Work Centers	15,000	0.8	30,000	1.6	15,000
TOTAL ASSETS	$1,816,539	100.0	$1,719,382	100.0	—$97,157
LIABILITIES					
Claims payable filed	$49,441	2.7	$41,273	2.4	—$8,168
Stores invoices pending	39,768	2.2	67,990	3.9	28,222
Accrued payrolls	29,151	1.6	29,394	1.7	243
Accrued taxes	6,350	0.3	6,356	.4	6
Accrued National Industries for the Blind service charges	5,032	0.3	2,591	.2	—2,441
Liability to General Fund	550,000	30.3	550,000	32.0	-
TOTAL LIABILITIES	$679,742	37.4	$697,604	40.6	$17,862

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Comparative Balance Sheet as of June 30, 1961 and June 30, 1962—Continued

	JUNE 30, 1961		JUNE 30, 1962		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
SURPLUS					
Unallocated Surplus	$217.464	12.0	$98,774	5.7	—$118,690
Property Valuation Surplus	118,701	6.5	122,534	7.1	3,833
Reserve for Vacation	17,168	1.0	15,352	1.0	—1,816
Reserve for Research and Development	175,000	9.6	175,000	10.1	-
Reserve for Working Capital	600,000	33.0	600,000	34.9	-
Reserve for Payroll Taxes	8,464	0.5	10,118	.6	1,654
TOTAL SURPLUS	$1.136,797	62.6	$1,021,778	59.4	—$115,019
TOTAL LIABILITIES AND SURPLUS	$1,816.539	100.0	$1,719,382	100.0	—$97,157

Comparative Income Statement for Fiscal Years Ended June 30, 1961 and June 30, 1962

	1960-61		1961-62		INCREASE OR DECREASE
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	
Gross sales	$2,209,004	100	$2,420,215	100	$211,211
Cost of sales	2,093,500	94.77	2,205,748	—91.14	112,248
Gross Margin on Sales	$115,504	5.23	$214,467	8.86	$98,963
Selling, general, administrative and product development expenses	—161,812	—7.33	—221,829	—9.16	—60,017
Net Gain Before Other Income	—$46,308	—2.10	—$7,362	—0.30	$38,946
Other Income:					
Cash discount (Net)	$16,450	0.75	$16,953	0.70	$503
Miscellaneous revenue	740	0.03	1,470	0.06	730
Net Gain for Period	—$29,118	—1.32	$11,061	0.46	$40,179
Prior Year Expense Adjustments	—20,899	—0.95	—9,901	—0.40	10,998
Gain before administrative expenses	—$50,017	—2.27	$1,160	0.06	$51,177
Administrative pro rata expense, 1961-62	-	-	—24,913	—1.03	—24,913
Gain before prior year's assessments	—$50,017	—2.27	—$23,753	—0.97	$26,264
Administrative expense, 1958-1961 (assessed during 1961-62)	-	-	—91,266	—3.77	—91,266
Addition to Surplus	—$50,017	—2.27	—$115,019	—4.74	—$65,002

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1962

Funds provided by recovery of prior year expenditures			$2,690
Funds provided by gain from operations			11,061
Funds provided by charges to depreciation			10,680
Funds Provided by Reduction in Working Capital:			
Decrease in inventory (net)	$102,219		
Increase in claims and accruals	17,862	$120,081	
Less:			
Increase in cash revolving fund	$7,469		
Increase in accounts receivable	9,327		
Decrease in bad debt reserve	10,260		
Increase in prepaid expense	5,978	$33,034	$87,047
Total Funds Available			$111,478
Funds Applied:			
To acquisition of equipment		$14,513	
To advance of Opportunity Work Center		15,000	
To write off obsolete equipment and minor adjustments		12,591	42,104
To administrative expense, 1961-62		24,913	
To administrative expense, 1958-1961		91,266	116,179
Total Funds Applied			$158,283
NET DECREASE IN FUND DURING FISCAL YEAR			$46,805

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES							
(See page 108, Salary Supplement)							
Authorized positions	234.6	328.6	328.6	$568,926	$782,562	$788,183	
Workload and Administrative Adjustments:							
Positions Established:							
Los Angeles Center:				SALARY RANGE			
Administrative assistant I	–	1	–	590–717	7,283	–	
Supervisor, brush manufacture	–	1	–	510–619	6,120	–	
Reductions in Authorized Positions:							
Los Angeles Center:							
Production foreman	–	—2	—2	486–590	—11,664	—12,240	
Totals, Workload and Administrative Adjustments	–	–	—2	–	$1,739	—$12,240	
Proposed New Positions:							
Los Angeles Center:							
Administrative assistant I	–	–	1	590–717	–	7,645	
Supervisor, brush manufacture	–	–	1	510–619	–	6,432	
Intermediate typist-clerk	–	–	1	345–410	–	4,140	
Totals, Proposed New Positions	–	–	3	–	–	$18,217	
Net Totals, Salaries and Wages	234.6	328.6	329.6	$568,926	$784,301	$794,160	
State Employees' Retirement	–	–	–	13,870	23,814	22,000	
State Employees' Health and Welfare	–	–	–	806	1,974	2,056	
Totals, Personal Services	234.6	328.6	329.6	$583,602	$810,089	$818,216	$8,127 (1%)

Number of Blind and Handicapped Full-Time Equivalent Workers Employed by Center and Section

CENTER AND SECTION	Average 1961-62 Fiscal Year	Estimated Average 1962-63 Fiscal Year	Estimated Average 1963-64 Fiscal Year
BERKELEY CENTER			
Broom	30	35	35
Brush	2	–	–
Sewing	31	36	36
Subcontract	5	25	25
Totals, Berkeley Center	68	96	96
LOS ANGELES CENTER			
Brush	16	15	15
Mattress	15	15	15
Mop	9	9	9
Sewing	32	35	35
Subcontract	10	40	40
Totals, Los Angeles Center	82	114	114
SAN DIEGO CENTER			
Rubber	1	1	1
Mop	28	30	30
Belt fabrication	9	15	15
Totals, San Diego Center	38	46	46
GRAND TOTALS	188	256	256

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Surplus Property Revolving Fund)*	$2,678,483	$2,799,650	$2,868,217	$68,567 (2.4%)
Personnel man-years	241.7	248.2	248.2	–

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized by Sections 451 to 457 of the Education Code to co-operate with the Federal Government and its agencies in securing federal surplus property, including surplus foods, for distribution to eligible institutions.

Program and Performance

Surplus property of all federal agencies is made available to schools and other eligible institutions through this agency. All expenses of procuring, handling and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained to meet any unliquidated obligations.

The increasing importance of this agency's operations is indicated by the following tabulation:

Year	*Fair value of property distributed*
1953-54	$12,590,511
1954-55	13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59	27,928,933
1959-60	33,123,054
1960-61	30,984,884
1961-62	32,615,369
1962-63 (estimated)	34,000,000
1963-64 (estimated)	34,000,000

The level of expenditures budgeted for the agency is determined by the availability of surplus hardware and food, as well as requests from interested participating agencies. In general terms, the work program includes the screening of available property; warehousing that which is received; processing and repairing where required; and distributing and checking for compliance. The work force required increases or decreases in proportion to the workload as measured in terms of service and handling charges made. Such change is shown in the following table, with the number of positions given being equivalent full-time positions, including temporary help and overtime:

Year	*Service and handling charge*	*Service charges as a percent of fair value*	*Work force*	*Average service charge per man-year*
1953-54	$1,331,252	10.6	113.2	$11,760
1954-55	1,424,388	10.2	124.6	11,432
1955-56	1,749,657	10.2	149.4	11,711
1956-57	2,010,665	9.9	178.5	11,264
1957-58	2,478,197	11.4	193.2	12,828
1958-59	3,084,890	11.0	208.2	14,817
1959-60	2,849,551	8.6	225.7	12,626
1960-61	2,886,850	9.3	242.1	11,924
1961-62	3,089,672	9.5	241.7	12,783
1962-63 (est.)	3,100,000	9.1	248.2	12,490
1963-64 (est.)	3,100,000	9.1	248.2	12,490

A leveling of the program and a consolidation of workload assignments permits a reduction of 19 positions effective with the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES							
(See page 109, Salary Supplement)							
Authorized positions	241.7	281.5	281.5	$1,306,198	$1,546,876	$1,572,435	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Sacramento Division:							
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,452	
Intermediate typist-clerk	–	—2	—2	345–440	—8,484	—8,904	
Stock clerk	–	—2	—2	380–463	—9,348	—9,816	
Laborer CDO	–	—4	—4	380–419	—18,696	—19,632	
Heavy truck driver	–	—1	—1	463–510	—5,694	—5,976	
Oakland Division:							
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Storekeeper I	–	—1	—1	419–510	—5,028	—5,280	
Laborer CDO	–	—1	—1	380–419	—4,674	—4,908	
Heavy truck driver	–	—1	—1	463–510	—5,694	—5,976	
Los Angeles Division:							
Intermediate typist-clerk	–	—2	—2	345–440	—8,484	—8,904	
Laborer CDO	–	—1	—1	380–419	—4,674	—4,908	
Heavy truck driver	–	—1	—1	463–510	—5,694	—5,976	
Totals, Workload and Administrative Adjustments	–	—19	—19	–	—$89,196	—$93,636	
Totals, Salaries and Wages	241.7	262.5	262.5	$1,306,198	$1,457,680	$1,478,799	
Estimated salary savings	–	*—14.3*	*—14.3*	–	*—97,000*	*—99,000*	
Net Totals, Salaries and Wages	241.7	248.2	248.2	$1,306,198	$1,360,680	$1,379,799	
State Employees' Retirement	–	–	–	91,838	95,000	96,500	
State Employees' Health and Welfare	–	–	–	6,310	6,600	6,600	
Totals, Personal Services	241.7	248.2	248.2	$1,404,346	$1,462,280	$1,482,899	$20,619 (1.4%)

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
OPERATING EXPENSES							
General expense				$48,550	$56,935	$56,970	
Communications				34,472	43,500	43,500	
Traveling—in-state				36,022	38,020	38,020	
Traveling—out-of-state				2,766	4,000	4,100	
Motor vehicle operation				75,293	86,500	86,620	
Freight, cartage and express				461,479	472,000	472,000	
Repairing, storing and processing merchandise				330,582	336,000	336,000	
Rent—warehouse space				143,576	145,483	145,825	
Utilities				15,004	16,000	16,000	
Pro rata general fiscal charges				42,826	45,000	45,000	
Pro rata departmental administration				90,151	92,000	95,000	
Teachers' retirement				469	500	500	
Totals, Operating Expenses				$1,281,190	$1,335,938	$1,339,535	$3,597 (0.3%)
EQUIPMENT				$10,788	$18,432	$62,783	$44,351
REIMBURSEMENTS							
San Francisco screening office	*(—2)*	*(—2)*	*(—2)*	*—$12,446*	*—$12,000*	*—$12,000*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—5,395*	*—5,000*	*—5,000*	
Totals, Reimbursements	*(—2)*	*(—2)*	*(—2)*	*—$17,841*	*—$17,000*	*—$17,000*	–
TOTAL EXPENDITURES				$2,678,483	$2,799,650	$2,868,217	$68,567 (2.4%)

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SURPLUS PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$840,107	$746,895	$660,891
Prior year adjustments	—7,553	–	–
Accumulated Surplus, Adjusted	$832,554	$746,895	$660,891
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	$3,089,672	$3,100,000	$3,100,000
Miscellaneous income	1,092	–	–
Total Resources	$3,923,318	$3,846,895	$3,760,891
Less Expenditures:			
Support	$2,678,483	$2,799,650	$2,868,217
Cost of equipment purchased during 1961-62 to be charged against future operations	—10,354	–	–
Depreciation	52,716	–	–
Refunds to Participating Agencies of Prior Year Excess Charges:			
1961-62	–	–	360,974
1960-61	–	386,354	–
1959-60	455,578	–	–
Total Expenditures	$3,176,423	$3,186,004	$3,229,191
Accumulated Surplus, June 30	$746,895	$660,891	$531,700

Department of Finance

SERVICE REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES	$16,804,715	$19,825,666	$20,197,280	$371,614
REVENUE—RECEIPTS	$16,851,754	$19,894,322	$20,265,332	$371,010
Personnel Man-years	877.6	1,057.5	1,001.7	—55.8

GENERAL ANALYSIS

Objectives

The Department of Finance through the Service Revolving Fund provides a variety of services to State agencies. These services include operation of an automotive pool; purchasing and distribution of supplies; printing and reproduction of various types of materials; and maintenance and repair of communication equipment, office machines and automotive equipment.

Program and Performance

All these services are financed by charges to the using agencies on a nonprofit basis. Supplemental financing from the General Fund is used to provide the initial equipment and inventories and subsequent additions to them necessary for the operations of the various functions.

As of June 30, 1963 the budget proposes the reversion of those funds available for augmentation from previous appropriation. Total operations for the 1963-64 fiscal year will then require an augmentation of $1,173,208 after utilizing surpluses which are available from operations.

In order to provide the most economical and efficient services to state agencies in 7 general service areas, the following divisions of this fund have been established:

PRINTING DIVISION

This division produces the necessary printing for state agencies and the Legislature, manufactures textbooks for public schools, operates the Legislative Bill Room, and operates a Documents Section where sales are made of state documents. The Documents Section also distributes material required under the Library Distribution Act.

This division produces printing for the State estimated at a savings of approximately 30%. An authorization of $576,060 is required for additional equipment to modernize and speed the processing of legislative and agency material. This equipment is a portion of that recommended by the subcommittee on printing of the Joint Committee on Legislative Organization, and can be justified on the basis of a prompt return on investment. Prime examples are the web offset press which will recoup a $300,000 investment in less than four years, and realize a savings over present operating cost of $70,000 for each succeeding year. Teletype setting equipment proposed in this budget will reduce cost from $2.25 per thousand ems of type to $1.00. It will permit typesetting of legislative bills directly from the Capitol Building at a substantial reduction in printing time.

An industrial engineer position is proposed to provide continuing studies within the Printing Plant to insure the most proficient and economical operation. An assistant supervisor of printing and planning services has been administratively established in the current year and is proposed for continuation in the budget year for workload purposes.

CENTRAL STORES

By stocking supplies commonly used by several State agencies, lower unit costs are realized through a large volume of purchases. Warehouses are operated in Sacramento, San Francisco and Los Angeles.

It is proposed to increase the inventory in the amount of $175,000 to stock items not now carried in stores. Sales of these items will amount to approximately $550,000 a year resulting in a savings to the State of approximately $82,000 a year.

The transition of requisition workload from manual review to data processing is estimated to produce savings of two clerical positions. The savings will be passed on to the using agencies by the reduced overhead cost of service. One proposed new position is provided to initiate a property reutilization section in Los Angeles and to handle increasing workload in the new warehouse activity in that city.

STATE GARAGES

The automotive pool provides efficient use of automobiles resulting in low cost to the State and State agencies. Garages are maintained in Fresno, Los Angeles, Oakland, Sacramento, Berkeley and San Francisco. Automotive pool services are provided at 5 metropolitan airports. The section also provides an airplane for transportation into areas not having airline service and for emergency use.

	1961-62	1962-63	1963-64
Cars on hand on July 1	2,291	2,494	2,552
Purchase of cars	406	424	494
Transfers from other agencies	130	–	–
Sale of cars	—333	—366	—396
Net increase	203	58	98
Cars on hand on June 30	2,494	2,552	2,650
Mileage	35,918,730	37,700,000	39,600,000
Average mileage per car	14,402	14,773	14,943

The temporary help allotment has been reduced in both the current and budget years by the equivalent of 1 man-year based on past requirements.

One position in Los Angeles and 2 in Sacramento were established temporarily to wash cars in lieu of contracting for this work. Savings produced in this program justify the establishment of these positions on a permanent basis. Three additional mechanics will be required in Los Angeles in 1963-64 to repair and maintain the increasing number of cars belonging to the pool and to other State agencies. A garage attendant in Fresno and 1 in San Francisco will be required to properly serve State agencies and to prevent traffic congestion on the streets near the garages.

Provision is made for acquiring an executive airplane to be operated in conjunction with the automotive pool.

RADIO MAINTENANCE

This unit operates 40 radio maintenance shops at various locations throughout the State. Engineering service is provided to all State agencies having radio equipment. The systems of the Highway Patrol, Disaster Office, Department of Justice, Department of Correction, Youth Authority, State Colleges and the Resources Agency are composed of 8,050 units of radio equipment. In 1963-64 5 additional technicians will be required to service additional units which will be installed by them. Various State agencies, particularly Highway Patrol and Forestry are installing new communication systems and modifying the old systems. This requires considerable engineering; and the current backlog of such work and the anticipated workload require 3 additional communications engineers.

OFFICE MACHINE REPAIR

This unit provides preventive maintenance, overhaul and repair services in Sacramento for approximately 8,600 state-owned typewriters, adding machines and calculators. Two positions are proposed to service adding machines and calculators not serviced by the State.

Provision is made in this budget for the establishment of office machine repair units in San Francisco and Los Angeles. These units will be opened early in 1964 and will require a capital investment of $17,700 for equipment and inventories. This investment will be recovered in the first six months of operation by charging agencies approximately what they are now paying for similar service. The charges will drop substantially after 6 months of operation.

GENERAL ANALYSIS—Continued

Program and Performance—Continued

RENTED BUILDINGS

The Department of Finance leases a building in Santa Ana which it has sublet to State agencies.

REPRODUCTION

This section makes available duplicating service to all State agencies in the Sacramento area. One proposed new position is provided and 1.5 positions are anticipated to be transferred from other agencies using these services. Additional positions will be transferred from other agencies to operate a second Sacramento unit as the using agencies avail themselves of this service.

SERVICE REVOLVING FUND

ALL FUNCTIONS

STATEMENT OF FINANCIAL CONDITION	JULY 1, 1961	JUNE 30, 1962	CHANGE
Current Assets:			
Cash	$609,165	$771,228	$162,063
Accounts receivable	3,877,257	3,834,926	—42,331
Unexpired insurance premium	26,000	26,000	–
Stores inventories	3,054,810	2,984,502	—70,308
Other deferred charges	629	1,404	775
Totals, Current Assets	$7,567,861	$7,618,060	$50,199
Current Liabilities:			
Accounts payable	$1,168,652	$1,170,686	$2,034
Prepayments from other funds	1,721,900	1,699,834	—22,066
Uncleared collections	693	2,557	1,864
Vacation, sick leave, holiday reserve	358,225	339,925	—18,300
Totals, Current Liabilities	$3,249,470	$3,213,002	—$36,468
Net Current Assets	$4,318,391	$4,405,058	$86,667
Other Assets:			
Improvements	$1,717	$2,293	$576
Equipment	8,472,919	9,118,894	645,975
Less: Allowance for depreciation	—3,694,439	—4,217,474	—523,035
Totals, Other Assets	$4,780,197	$4,903,713	$123,516
FUND BALANCE	$9,098,588	$9,308,771	$210,183
Working Capital Advances:			
General Fund appropriations	$4,019,720	$4,019,720	–
Transfer from other agencies	$838,495	$979,643	$141,148
Accumulated Surplus	$4,240,373	$4,309,408	$69,035

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

Statement of Change in Net Current Assets

ALL FUNCTIONS

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Balance, July 1	$4,318,391	$4,405,058	$4,405,058
Additions:			
From operations	62,190	68,656	68,052
From prior year adjustments	8,916	–	–
Non-cash Charges:			
Depreciation	796,822	847,341	894,681
Totals From Operations	$867,928	$915,997	$962,733
Proceeds from sale of fixed assets	107,004	109,340	121,880
Augmentations from General Fund:			
Budget Act of 1960, Item 271	–	39,000	–
Budget Act of 1961, Item 279	–	68,259	–
Budget Act of 1962, Item 274	–	–	–
Budget Act of 1963	–	–	1,173,208
Board of Control—transfer for purchase of automobiles [a]	10.650	–	–
Total Additions	$985,582	$1,132,596	$2,257,821
Deductions:			
Purchase of Equipment:			
Additional	$101,263	$260,440	$1,330,762
Replacement	797,652	872,156	904,559
Alterations	–	–	28,500
Total Deductions	$898,915	$1,132,596	$2,263,821
Changes in Net Current Assets	$86,667	–	—$6,000
Balance, June 30	$4,405,058	$4,405,058	$4,399,058

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[a] From Budget Act of 1960, Item 115. Reported by State Controller as a prior year expenditure.

Department of Finance

SERVICE REVOLVING FUND—Continued

Changes in Net Current Assets

	PRINTING DIVISION	CENTRAL STORES	STATE GARAGES	Radio Maintenance	Office Machines	Rented Buildings	Reproduction Section	Totals, Service Revolving Fund
1961-62								
EQUIPMENT								
Additional	–	$39,863	$25,095	$35,511	–	–	$794	$101,263
Replacement	$33,868	2,215	709,052	45,405	$152	–	6,960	797,652
Less:								
Depreciation	—229,220	—7,238	—511,542	—44,516	—743	–	—3,563	—796,822
Proceeds from sale of fixed assets	–	–	—103,359	—3,645	–	–	–	—107,004
Net Replacement	—$195,352	—$5,023	$94,151	—$2,756	—$591	–	$3,397	—$106,174
Profit (—) or Loss (+)	152,297	—57,843	—156,297	10,434	—6,414	$108	—4,475	—62,190
Prior Year Adjustments	—6,611	–	—2,305	–	–	–	–	—8,916
Change in Net Current Assets	49,666	23,003	50,006	—43,189	7,005	—108	284	86,667
Augmentation, 1961-62	–	–	10,650	–	–	–	–	10,650[a]
1962-63								
EQUIPMENT								
Additional	$82,383	$19,935	$107,450	$32,740	$200	–	$17,732	$260,440
Replacement	139,464	575	666,205	63,850	876	–	1,186	872,156
Less:								
Depreciation	—237,000	—8,240	—548,198	—47,153	—750	–	—6,000	847,341
Proceeds from sale of fixed assets	–	–	—106,140	—3,200	–	–	–	109,340
Net Replacement	—$97,536	—$7,665	$11,867	$13,497	$126	–	—$4,814	- $84,525
Profit (—) or Loss (+)	–	37,276	—81,880	—25,086	1,034	–	–	—68,656
Augmentation, 1962-63	—$15,153	$49,546	$37,437	$21,151	$1,360	–	$12,918	$107,259
1963-64								
EQUIPMENT								
Additional	$576,060	$375	$688,900	$50,475	$10,100	–	$4,852	$1,330,762
Replacement	137,090	817	722,350	44,202	–	–	100	904,559
Less:								
Depreciation	—237,500	—8,340	—588,993	—52,314	—1,409	–	—6,125	—894,681
Proceeds from sale of fixed assets	–	–	—119,480	—2,400	–	–	–	—121,880
Net Replacement	—$100,410	—$7,523	$13,877	—$10,512	—$1,409	–	—$6,025	—$112,002
Alterations	28,500	–	–	–	–	–	–	28,500
Changes in inventories	–	–	–	—14,000	8,000	–	–	—6,000
Profit (—) or Loss (+)	–	5,643	—35,399	—21,605	—16,691	–	–	—68,052
Augmentation, 1963-64	$504,150	—$1,505	$667,378	$4,358	–	–	—$1,173	$1,173,208
SOURCE OF FUNDS								
Budget Act of 1963 (Proposed)	–	–	–	–	–	–	–	$1,173,208

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[a] Transferred from other agencies.

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATEMENT OF OPERATIONS						
PRINTING SECTION						
Income:						
Legislative printing				$585,414	$1,500,000	$550,000
Textbook printing				2,088,498	4,000,000	4,500,000
Agency printing				5,193,208	5,200,000	5,215,000
Totals, Income				$7,867,120	$10,700,000	$10,265,000
Less Expenses:						
General Overhead:						
Personal Services:						
Authorized positions (See page 264, Salary Supplement)	61.5	77	67	$400,549	$469,875	$431,333
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Assistant supervisor of printing and planning services	–	1	–	619–753	3,714	–
Proposed New Positions:						
Industrial engineer	–	–	1	(1,250)	–	15,000
Assistant supervisor of printing and planning services	–	–	1	619-753	–	7,428
Totals, Proposed New Positions	–	–	2	–	–	$22,428
Totals, Personal Services	61.5	78	69	$400,549	$473,589	$453,761
Operating expenses				299,420	325,000	315,000
Depreciation expense				7,252	8,500	8,500
Less reimbursements				*—41,354*	*—125,000*	*—45,000*
Totals, General Overhead				$665,867	$682,089	$732,261
Plant Operations:						
Personal Services:						
Authorized positions (See page 265, Salary Supplement)	516.6	657.2	579.1	$3,381,831	$4,410,800	$3,859,002
Operating expenses				687,200	758,504	700,000
Depreciation expense				214,494	220,000	220,000
Less reimbursements				*—1,741*	*—10,000*	*—2,000*
Totals, Plant Operations				$4,281,784	$5,379,304	$4,777,002
Material Handling:						
Personal Services:						
Authorized positions (See page 266, Salary Supplement)	33.8	30.8	30.8	$192,848	$177,844	$179,564
Operating expenses				81,068	82,000	82,000
Depreciation expense				6,574	8,000	8,000
Less reimbursements				*—1,200*	*—5,000*	*—2,000*
Totals, Material Handling				$279,290	$262,844	$267,564
Total Personal Services, Operating Expenses, and Overhead	611.9	766	678.9	$5,226,941	$6,324,237	$5,776,827
Materials used in manufacturing				2,834,014	4,375,763	4,488,173
Total Manufacturing Costs				$8,060,955	$10,700,000	$10,265,000
Add: Decrease in Work in Process Inventory:						
Inventory July 1, prior fiscal year $966,894						
Inventory June 30, prior fiscal year $943,013				23,881	–	–
Net manufacturing costs of job completed				$8,084,836	$10,700,000	$10,265,000
Net Change in Surplus From Operations				$217,716	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$3,982,591	$3,796,576	$3,796,576
Net changes to surplus from operations				—217,716	–	–
Net changes to surplus from miscellaneous adjustments				25,113	–	–
Prior year adjustments				6,588	–	–
Accumulated Surplus, June 30				$3,796,576	$3,796,576	$3,796,576

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADJUSTMENTS TO SURPLUS—Continued						
DOCUMENTS SECTION						
Income from sale of documents				$339,251	$250,000	$350,000
Less Expenses:						
Distribution Costs:						
Authorized positions (See page 266, Salary Supplement)	14.7	17.7	21	64,416	87,995	106,520
Operating expenses				50,613	51,000	51,000
Depreciation expenses				900	950	1,000
Less reimbursements				*—37,630*	*—40,000*	*—50,000*
Totals, Distribution Costs				$78,299	$99,945	$108,520
Cost of documents sold				210,684	150,055	241,480
Total Expenses				$288,983	$250,000	$350,000
Net Change in Surplus From Operations				$50,268	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$126,126	$166,465	$166,465
Net change in surplus from operations				50,268	–	–
Net change in surplus from miscellaneous adjustments				—9,962	–	–
Net change in surplus from vacation reserve adjustment				33	–	–
Accumulated Surplus, June 30				$166,465	$166,465	$166,465
CENTRAL STORES						
Income:						
Sale of merchandise				$3,566,866	$3,525,000	$3,890,241
Sale of surplus property				46,555	30,000	30,000
Miscellaneous income				26,736	28,000	32,000
Totals, Income				$3,640,157	$3,583,000	$3,952,241
Less Expenses:						
Personal Services: (See page 263, Salary Supplement)						
Authorized positions	27.9	32.7	32.7	$152,689	$185,267	$188,577
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Intermediate account clerk	–	–	—1	345–419	–	—5,028
Intermediate typist-clerk	–	–	—1	345–440	–	—4,731
Totals, Workload and Administrative Adjustments	–	–	—2	–	–	—$9,759
Proposed New Positions:				SALARY RANGE		
Stock clerk	–	–	1	380–463	–	4,674
Totals, Salaries and Wages	27.9	32.7	31.7	$152,689	$185,267	$183,492
State Employees' Retirement	–	–	–	11,364	14,376	13,503
State Employees' Health and Welfare	–	–	–	980	2,090	2,160
Vacation reserve	–	–	–	600	1,000	600
Totals, Personal Services	27.9	32.7	31.7	$165,633	$202,733	$199.755
Operating expenses				3,409,443	3,409,303	3,749,789
Depreciation				7,238	8,240	8,340
Totals, Expenses				$3,582,314	$3,620,276	$3,957,884
Net Change to Surplus From Operations				$57,843	—$37,276	—$5,643
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$87,185	$145,028	$107,752
Net change to surplus from operations				57,843	—37,276	—5,643
Accumulated Surplus, June 30				$145,028	$107,752	$102,109
STATE GARAGES						
Income:						
Gas and oil sales				$175,740	$179,850	$181,700
Storage				608,084	618,343	622,992
Repair service				395,076	442,854	478,216
Inspection service				169,981	172,652	174,925
Rental of pooled vehicles				2,351,327	2,467,446	2,591,308
Airplane rental				6,788	5,000	7,000
Miscellaneous				26,986	29,248	30,700
Totals, Income				$3,733,982	$3,915,393	$4,086,841

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADJUSTMENTS TO SURPLUS—Continued						
STATE GARAGES—Continued						
Less: Expenses						
Personal Services:						
(See page 263, Salary Supplement)						
Authorized positions	114.7	119.1	119.1	$634,201	$715,806	$726,125
Workload and Administrative Adjustments:						
Positions Established:						
Los Angeles:				SALARY RANGE		
Garage attendant	–	1	–	399–440	4,489	–
Limited Term Positions Extended:						
Sacramento:						
Car washer	–	2	–	1.54–1.65 hr	5,616	–
Reductions in Authorized Positions:						
Temporary help	–	—1	—1	–	—5,100	—5,100
Totals, Workload and Administrative Adjustments	–	2	—1	–	$5,005	—$5,100
Proposed New Positions:						
Los Angeles:						
Automobile mechanic	–	–	2	536–619	–	13,150
Mechanic's helper	–	–	1	419–463	–	5,154
Garage attendant	–	–	1	399–440	–	4,908
Sacramento:						
Car washer	–	–	2	1.54–1.59 hr	–	5,800
Bay Area:						
Garage attendant	–	–	1	399–440	–	4,908
Fresno:						
Garage attendant	–	–	1	399–440	–	4,908
Totals, Proposed New Positions	–	–	8	–	–	$38,828
Totals, Salaries and Wages	114.7	121.1	126.1	$634,201	$720,811	$759,853
State Employees' Retirement	–	–	–	48,120	56,074	53,423
State Employees' Health and Welfare	–	–	–	3,544	6,457	6,727
Vacation reserve	–	–	–	10,363	–	–
Totals, Personal Service	114.7	121.1	126.1	$696,228	$783,342	$820,003
Operating expenses				2,369,915	2,501,973	2,642,446
Depreciation charges				511,542	548,198	588,993
Totals, Expenses				$3,577,685	$3,833,513	$4,051,442
Net Change to Surplus From Operations				$156,297	$81,880	$35,399
ADJUSTMENT TO SURPLUS						
Accumulated surplus, July 1				$82,981	$239,278	$321,158
Net change to surplus from operations				156,297	81,880	35,399
Accumulated Surplus, June 30				$239,278	$321,158	$356,557
RADIO MAINTENANCE						
Income from Operations				$942,560	$1,080,298	$1,150,917
Less Expenses:						
Personal Services:						
Authorized positions	80.6	87.2	87.2	540,751	614,656	623,881
(See page 264, Salary Supplement)						
Proposed New Positions:				SALARY RANGE		
Communications engineer—trainee	–	–	3	562–683	–	20,232
Radiotelephone technician	–	–	4	536–590	–	25,728
Electronics technician	–	–	1	463–562	–	5,556
Totals, Proposed New Positions	–	–	8	–	–	$51,516
Totals, Salaries and Wages	80.6	87.2	95.2	$540,751	$614,656	$675,397
Estimated salary savings	–	*—1.2*	*—2.2*	–	—7,152	—13,358
Net Totals, Salaries and Wages	80.6	86	93	$540,751	$607,504	$662,039

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADJUSTMENTS TO SURPLUS—Continued						
RADIO MAINTENANCE—Continued						
Less Expenses—Continued						
Personal Services—Continued						
State Employee's Retirement	–	–	–	$40,058	$45,655	$44,894
State Employees' Health and Welfare	–	–	–	2,488	5,250	5,670
Vacation reserve	–	–	–	6,780	2,000	4,000
Totals, Personal Services	80.6	86	93	$590,077	$660,409	$716,603
Operating expenses				318,401	347,650	360,395
Depreciation charges				44,516	47,153	52,314
Totals, Expenses				$952,994	$1,055,212	$1,129,312
Net Change to Surplus From Operations				—$10,434	$25,086	$21,605
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				—$36,257	—$46,691	—$21,605
Net change to surplus from operations				—10,434	25,086	21,605
Accumulated Surplus, June 30				—$46,691	—$21,605	–
OFFICE MACHINE REPAIR						
Income from operations				$108,035	$122,399	$207,358
Less Expenses:						
Personal Services:						
Authorized positions (See page 264, Salary Supplement)	13.5	16	16	79,079	97,678	99,162
Proposed New Positions:						
Sacramento:				SALARY RANGE		
Calculating machine repairman II	–	–	1	486–590	–	5,832
Office machine repairman—trainee	–	–	1	345–419	–	4,560
San Francisco—Effective January 1, 1964:						
Supervisor of office machine service section	–	–	1	536–650	–	3,540
Calculating machine repairman II	–	–	1	486–590	–	3,216
Calculating machine repairman I	–	–	1	440–536	–	2,916
Typewriter repairman II	–	–	1	440–536	–	2,916
Typewriter repairman I	–	–	2	419–510	–	5,556
Office machine repairman—trainee	–	–	1	345–419	–	2,280
Los Angeles—Effective January 1, 1964:						
Supervisor of office machine service section	–	–	1	536–650	–	3,540
Calculating machine repairman II	–	–	1	486–590	–	3,216
Calculating machine repairman I	–	–	1	440–536	–	2,916
Typewriter repairman II	–	–	1	440–536	–	2,916
Typewriter repairman I	–	–	2	419–510	–	5,556
Office machine repairman—trainee	–	–	1	345–419	–	2,280
Totals, Proposed New Positions	–	–	16	–	–	$51,240
Net Totals, Salaries and Wages	13.5	16	32	$79,079	$97,678	$150,402
State Employees' Retirement	–	–	–	6,042	7,599	10,529
State Employees' Health and Welfare	–	–	–	423	864	1,504
Vacation reserve	–	–	–	1,165	–	1,500
Totals, Personal Services	13.5	16	32	$86,709	$106,141	$163,935
Operating expenses				14,169	16,542	25,323
Depreciation charges				743	750	1,409
Totals, Expenses				$101,621	$123,433	$190,667
Net Change to Surplus From Operations				$6,414	—$1,034	$16,691

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				—$5,380	$1,034	–
Net change to surplus from operations				6,414	—1,034	$16,691
Accumulated Surplus, June 30				$1,034	–	$16,691
RENTED BUILDINGS						
Income from rent				$79,358	$79,358	$79,358
Less Expenses:						
Rent				79,466	79,358	79,358
Net Change to Surplus From Operations				—$108	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$1,048	$940	$940
Net change to surplus from operations				—108	–	–
Accumulated Surplus, June 30				$940	$940	$940
REPRODUCTION SECTION						
Income from services	–	–	–	$141,291	$163,874	$173,617
Less Expenses:						
Personal Services:						
Authorized positions (See page 264, Salary Supplement)	14.3	16.5	16.5	67,013	81,655	83,288
Workload and Administrative Adjustments:						
Positions Established:						
Duplicating machine operator—I[d]	–	1.5	1.5	SALARY RANGE 313–380	5,874	6,069
Proposed New Positions:						
Duplicating machine supervisor I	–	–	1	419–510	–	5,028
Totals, Salary and Wages	14.3	18	19	$67,013	$87,529	$94,385
State Employees' Retirement	–	–	–	4,927	6,006	5,703
State Employees' Health and Welfare	–	–	–	522	1,050	1,090
Vacation reserve	–	–	–	886	500	500
Totals, Personal Services	14.3	18	19	$73,348	$95,085	$101,678
Operating expenses				59,905	62,789	65,814
Depreciation				3,563	6,000	6,125
Totals, Expenses				$136,816	$163,874	$173,617
Net Change to Surplus From Operations				$4,475	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$2,079	$6,778	$6,778
Prior year adjustment				224	–	–
Net change to surplus from operations				4,475	–	–
Accumulated surplus, June 30				$6,778	$6,778	$6,778
RECAPITULATION BY OBJECT						
Statement of Operations						
Income:						
Printing Section				$7,867,120	$10,700,000	$10,265,000
Documents Section				339,251	250,000	350,000
Stores Section				3,640,157	3,583,000	3,952,241
State Garages				3,733,982	3,915,393	4,086,841
Radio Maintenance				942,560	1,080,298	1,150,917
Office Machine Repair				108,035	122,399	207,358
Rental Buildings				79,358	79,358	79,358
Reproduction Section				141,291	163,874	173,617
Totals, Income				$16,851,754	$19,894,322	$20,265,332

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[d] One and five-tenths positions transferred from Department of Finance—Purchasing Division.

Department of Finance

SERVICE REVOLVING FUND—Continued

RECAPITULATION BY OBJECT—Continued

Statement of Operations—Continued

OPERATIONS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Less Expenses:						
Personal Services:						
Authorized positions	877.6	1,054.2	969.4	$5,513,377	$6,841,576	$6,297,452
Workload and administrative adjustments	–	4.5	—1.5	–	14,593	—8,790
Proposed new positions	–	–	36	–	–	173,714
Totals, Salaries and Wages	877.6	1,058.7	1,003.9	$5,513,377	$6,856,169	$6,462,376
Estimated salary savings	–	*—1.2*	*—2.2*	–	*—7,152*	*—13,358*
Net Totals, Salaries and Wages	877.6	1,057.5	1,001.7	$5,513,377	$6,849,017	$6,449,018
State Employees' Retirement	–	–	–	110,511	129,710	128,052
State Employees' Health and Welfare	–	–	–	7,957	15,711	17,151
Changes in vacation reserve	–	–	–	19,794	3,500	6,600
Totals, Personal Services	877.6	1,057.5	1,001.7	$5,651,639	$6,997,938	$6,600,821
Operating expenses				7,369,600	7,634,119	8,071,125
Cost of documents sold				210,684	150,055	241,480
Depreciation charges				796,822	847,791	894,681
Inventory depletion				23,881	–	–
Materials used in manufacturing				2,834,014	4,375,763	4,488,173
Less reimbursements				*—81,925*	*—180,000*	*—99,000*
Totals, Expenses				$16,804,715	$19,825,666	$20,197,280
Net Change to Surplus From Operations				$47,039	$68,656	$68,052

ADJUSTMENTS TO SURPLUS

OPERATIONS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Accumulated surplus, July 1	$4,240,373	$4,309,408	$4,378,064
Net change to surplus from operations	47,039	68,656	68,052
Net change to surplus from miscellaneous adjustments	15,151	–	–
Prior year adjustment	6,845	–	–
Accumulated Surplus, June 30	$4,309,408	$4,378,064	$4,446,116

Department of Conservation

SOIL CONSERVATION DEVELOPMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL WITHDRAWALS				
Support *(Soil Conservation Development Fund)*	$5,274	$5,842	$5,175	—$667
Loans to soil conservation districts *(Soil Conservation Development Fund)*	18,924	20,000	20,000	–
Totals	$24,198	$25,842	$25,175	—$667 (—2.6%)

GENERAL ANALYSIS

Objectives

The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended, with an appropriation of $1,000,000 to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund in 1957-58 as the full amount was no longer required for operation of the fund. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Loans to Soil Conservation Districts			
Primary equipment	$18,924	$20,000	$20,000
Administrative Expenses			
OPERATING EXPENSES			
Pro rata charges	5,274	5,842	5,175
TOTAL WITHDRAWALS	$24,198	$25,842	$25,175

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
WITHDRAWALS			
Loans to soil conservation districts	$18,924	$20,000	$20,000
Administrative expenses (Support)	5,274	5,842	5,175
TOTAL WITHDRAWALS	$24,198	$25,842	$25,175

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
SOIL CONSERVATION DEVELOPMENT FUND			
Accumulated surplus, July 1	$101,941	$99,095	$96,097
Prior year adjustments [a]	—264	–	–
Accumulated Surplus, Adjusted	$101,677	$99,095	$96,097
Repayments:			
Administrative expenses	$2,692	$2.844	$2,844
Equipment purchased	18,924	20,000	20,000
Total Repayments	$21,616	$22,844	$22,844
Total Resources	$123,293	$121,939	$118,941
Withdrawals:			
Primary equipment and administrative expenses	—24,198	—25,842	—25,175
Accumulated Surplus, June 30	$99,095	$96,097	$93,766
Reserved for accounts receivable	(50,899)	(47,900)	(44,900)
Available for loans	(48,196)	(48,197)	(48,866)

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[a] Siskiyou County receivable included in Accumulated Surplus, July 1, 1961, in the amount of $561 has been canceled.

Department of Public Works

DIVISION OF ARCHITECTURE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
STATE BUILDING PROGRAM[a]				
Preliminary planning	$1,106,524	$1,361,713	$1,497,163	
Working Drawings:				
Division of Architecture personnel	5,604,488	6,017,428	5,897,730	
Architects and engineers under contract	31,592	132,633	9,000	
Supervision of construction	2,342,574	2,409,278	2,412,382	
Reimbursements	*—260,542*	*—277,163*	*—277,163*	
Total Expenditures, Support, State Building Program and Services to Other Agencies *(Architecture Revolving Fund)*	$8,824,636	$9,643,889	$9,539,112	—$104,777 (—1.1%)
Direct construction *(Disbursements)*	1,675,574	1,800,000	1,800,000	–
Contract construction *(Disbursements)*	74,731,789	85,000,000	90,000,000	5,000,000 (5.9%)
Total Expenditures and Disbursements, State Building Program *(Architecture Revolving Fund)*	$85,231,999	$96,443,889	$101,339,112	$4,895,223 (5.1%)
Personnel man-years	839.6	864	864	–

GENERAL ANALYSIS

Objectives

The Division of Architecture's basic assignment is to plan, design, and supervise construction of state building projects. It is the central architectural and engineering service for the State Government. In addition, it approves for safety the plans and construction of all public school building projects.

By law, the division serves as clients all state departments and agencies except the University of California, the San Francisco Port Authority, the Department of Water Resources and (since July 1, 1961) the California State Colleges. The Trustees of the California State Colleges have, however, entered into an agreement with the Department of Public Works by which a major part of the architectural services for the colleges will be obtained from the division during an initial 3-year period.

In addition, the division provides a variety of related services, such as architectural and master planning consulting services at four state college campuses and at all state institutions; surveys of potential sites and preparation of site suitability reports; all phases of construction contract administration; minor construction; repair and alteration projects; and special architectural and engineering investigations.

General Process—Construction projects, in written program form, originate in the several state agencies and are submitted to Department of Finance for consideration for inclusion in the Capital Outlay budget. After approval by the Department of Finance each project is then transmitted to the Division of Architecture. The division then prepares for the client agency preliminary plans, outline specifications and estimates of cost for the proposed major and minor construction projects. These documents form the basis for a request to the Legislature for appropriation and project authorization.

Upon passage of the Budget Bill by the Legislature, and its signature by the Governor, and after specific authorization by the State Public Works Board, working drawings and specifications and final construction estimates of cost are prepared and the project advertised for construction bids. Award of contract to the successful bidder, pursuant to the requirements of the State Contract Act, initiates the final phase of the division's responsibility.

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, with approval by the Department of Finance and the State Personnel Board, he may contract with qualified architects and engineers for the performance of the work (Section 14101, Government Code). No contracts of this nature are anticipated in the 1963-64 fiscal year.

The capital outlay program estimates were the best available at the time of budget preparation. However, to the extent that the amount of actual authorized building projects assigned to the division may vary above or below estimates, the funds available to the division are increased or decreased accordingly.

The Architecture Revolving Fund Budget is presented in three major programs: Preliminary planning; contract working drawings; and supervision of construction. Management and general administration costs are distributed to these three programs.

Preliminary Planning—The preparation of plans and specifications and estimates of cost form the basis for requests to the Legislature for appropriations in the capital outlay section of the budget.

Preliminary planning also includes preparation of preliminary plans, specifications, and estimates for projects financed under continuing appropriations rather than annual authorizations on the Budget Act.

Additionally, this program includes such special projects as architectural consulting and master planning services and a large volume of surveys, reports, and recommendations on suitability and feasibility of sites and other studies.

Contract Working Drawings—The preparation of drawings, specifications and estimates of cost for advertising and contracting by the division and also the preparation of similar documents for advertising and contracting by other agencies, such as the Federal Government, Division of Beaches and Parks.

Supervision of Construction—Continuous, full-time inspection of projects under construction to insure conformity with plans and specifications.

1963-64 Architecture Revolving Fund Program

The reorganization of the division and the establishment of a new control system, implementing a comprehensive management study, showed major benefits in the past year.

On the basis of the revised program and considering the effects of reorganization and increased efficiency, the division had reduced its estimate of positions required for the current year by 92 positions previously budgeted and approved. The reduction is carried through in the 1963-64 budget request.

Evaluation of the 1963-64 program must necessarily be made on the 3 separate portions of the total program in which the division is actively participating, all within a single budget year. During any particular year the division is actively preparing: (1) preliminary planning for projects to be included in the budget in the succeeding year; (2) contract drawings and documents for projects previously approved by the Legislature, the funds for which became available during the current year; and (3) supervising construction of projects approved in both preceding and current years.

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[a] Architecture Public Building Fund Budget (Schoolhouse Section of the Division of Architecture) is shown in the State Operations Budget at page 456.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

ADMINISTRATION

PROGRAM SUMMARY

A pro rata share of the management and general administration expense of divisional activities, including operating expenses, is distributed to each of the 3 major programs. Included in this area are the executive positions of the State Architect and the deputy chiefs in the fields of administrative and technical services; the Project Management Service, responsible for authorizing projects, co-ordinating requirements and solutions with client agencies and the Department of Finance scheduling and timing the projects according to statewide priority; and support personnel in the fields of administration office services, accounting, contracts, personnel functions, secretarial services, public relations, management analysis, training safety, and central files.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Totals, Administration	($1,980,732)	($2,344,523)	($2,217,831)
Prorated to preliminary planning	*(237,795)*	*(269,851)*	*(273,895)*
Prorated to contract working drawings	*(1,240,059)*	*(1,537,183)*	*(1,400,564)*
Prorated to supervision of construction	*(502,878)*	*(537,489)*	*(543,372)*

PRELIMINARY PLANNING

PROGRAM SUMMARY

A. *Preliminary Planning*

Preliminary planning is the initial phase of the program involving participation in a project by the division. After the basic needs of a state agency are presented in a written program and approved by the Department of Finance, the division proceeds with architectural and engineering studies based on the approved criteria. During the course of the initial planning, and upon completion of the preliminary plans, meetings are held with the client agencies and Department of Finance to obtain approval of the preliminary plans and specifications.

The ultimate product in the preliminary planning program is a package consisting of preliminary plans, outline specifications and estimates of cost for the proposed project.

This package, signed by authorized representatives of the using agency, is transmitted to the Budget Division, Department of Finance, for incorporation in the Capital Outlay portion of the budget. It is the defined scope of the project which will be the basis of the contract drawings if the project is funded by the Legislature.

In the current fiscal year the division is preparing preliminary plans, outline specifications and budget estimates, based on requests from the Department of Finance and from the Trustees of the California State Colleges for projects thus far valued at $35,846,635. This amount is not static but increases as new requests are received from the Department of Finance and special fund agencies. Based on the five-year projection of the Department of Finance as to needed facilities and upon the resolution by the Trustees of the California State Colleges that 60 percent of new work will be assigned to the division, the division is anticipating in the current year an additional $30-$35 million workload in preliminary planning. These are the projects which may, or may not, be included in the budget for funding in the 1963-64 fiscal year. The division is also currently updating preliminary plans on projects valued at $58,864,634 already approved by the Legislature in the past session before proceeding with working drawings.

The workload of the division in the preliminary planning phase for the budget year cannot be predicted at this time. Using the report to the Joint Legislative Budget Committee titled "State Building Construction Programs, July 1, 1962-June 30 1967," prepared by the Department of Finance, as a general guide, and adding projects prepared for budget submission for previous years and not yet funded, the preliminary planning workload for the budget year is projected at roughly $107,900,000. However, it is at the discretion of the Trustees of the California State Colleges as to what portion of the state college preliminary plans (nearly half of the total) will be assigned to the division during 1963-64. For budget forecast purposes, a continuation for 1963-64 of about the same level of basic preliminary planning work from all sources, including state college work is assumed.

B. *Special Projects*

A large portion of the preliminary planning program is involved in the preparation of reports and recommendations for site suitability and condemnation through physical inspections research, and engineering surveys. Billing for division services is made directly to the requesting agencies. It is anticipated that the demand for this type of work by the division's technical staff will remain at the same level level during the budget year.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Total volume of preliminary planning	$1,106,524	$1,361,713	$1,497,163
Preliminary planning, General Fund Departments	(445,000)	(493,750)	(610,000)
Preliminary planning for State Colleges	—[a]	(490,800)	(510,000)
Departmental Authorizations from construction appropriations	(400,982)	(100,000)	(100,000)
Special projects and Preliminary Planning for Special Fund Departments	(260,542)	(277,163)	(277,163)

WORKING DRAWINGS

PROGRAM SUMMARY

Work Within the Division

That portion of the total program devoted to the preparation of contract documents, including construction drawings, specifications and estimates of cost, is defined as the Working Drawing Program. The extent of such documents is indicated by Section 14270, Government Code, a portion of the State Contract Act.

Working drawings are initiated only upon specific authority as indicated by the appropriation in the Budget Bill and specifically authorized by subsequent action of the State Public Works Board. Work in this phase involves responsibilities by the technical units of architectural design; architectural drafting; landscape architecture; mechanical, electrical, structural, civil and sanitary engineering; specification writing; and cost estimating.

The division prepares its construction working drawings for segregated bidding whenever the contract cost is in excess of $300,000 and when several major groupings of work, such as general, mechanical, electrical, etc., are clearly indicated. Bids

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[a] State College planning not segregated for the 1961-62 fiscal year.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

WORKING DRAWINGS—Continued

PROGRAM SUMMARY—Continued

Work Within the Division—Continued

are also invited on a combine basis on these projects. Segregated bidding results in lower total construction costs, frequently amounting to as much as 5 percent below the combined bid.

Also included in the Working Drawing Program is the necessary work that must be performed after award of the contract in the area of checking shop drawings submitted by contractors; reviewing and taking action on submittal of materials for approval; field inspections to co-ordinate intent of drawings with construction progress; issuance of change orders; interpreting and clarifying intent of documents; negotiating and resolving quotations from contractors of change ordered items.

The division in the past year advertised for bids on projects with a value of $67,721,068. Also fully completed, but not advertised, were another $13,040,249 of projects pending availability of funds or completion of site acquisition, for a total of $80,761,317 completed projects. In the current year, it is anticipated that a project value of $91,462,474 will be accomplished.

In the budget year, the division anticipates a total available workload of $125.9 million assuming the same proportion of work assignment to the division from the Trustees of the California State Colleges.

No increase in total budgeted positions is contemplated.

Working Drawing Program by Private Architects

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, the director may contract, with the approval of the Department of Finance and the State Personnel Board, with qualified architects and engineers for the performance of the work. (Section 14101, Government Code.)

Even under this program it is the responsibility of the division personnel to perform all work for a project under the preliminary planning phase prior to inclusion in the budget, including site investigation and preparation of preliminary plans, specifications and estimates of cost.

Also under this program the division provides substantial review and checking of contract drawings prepared by private architects before requesting bids as well as substantial review of shop drawings and material submittals after award of contracts. Issuance of change orders during the progress of construction is also executed by the division personnel, as well as the entire program of supervision of construction.

The division's responsibility in connection with private architect work discussed herein refers only to those projects contracted by the Department of Public Works. The division's responsibility with respect to state college work contracted to private architects by the trustees is undetermined at this time.

The division in the past year advertised for bids on projects by private architects with a value of 1.5 million. The division did not use private architects in the current year and does not anticipate their use in 1963-64.

PROGRAM EXPENDITURES DETAIL

Working drawings by Division of Architecture personnel	$5,604,488	$6,017,428	$5,897,730
Progress payments to private architects under contract	$31,592	$132,633	$9,000

SUPERVISION OF CONSTRUCTION

"The State Architect shall have an inspector at each building during the whole time of its construction" (Government Code Section 14100). Under this portion of the total program, resident inspectors of the number required by the size and type of project are assigned to supervise construction. The chief responsibilities are to insure construction in full conformance to the contract plans and specifications; to co-ordinate work, work schedule and work areas among separate contractors and subcontractors; to interpret and resolve inquiries from contractors; to determine and evaluate actual progress made on construction and to prepare progress payment estimates; to make periodic and final inspection of workmanship and materials; to recommend final acceptance of project; to keep records of overrun of contract time at completion of construction for determination and justification of liquidated damages; to perform reinspection prior to expiration of guarantees.

Conformity of construction with the requirements of the plans and specifications is more than a contractual requirement demanded by the State. It also assures the safety, usability and proper functioning of the project as designed by specialized professionals in their separate fields. In addition, it is an obligation to the State to assure fairness to successful and unsuccessful bidders alike by enforcing compliance with plans, specifications, and all related items of the contract documents.

As of October 1, 1962, the division had a total of $128,400,000 contracts in force for which annual disbursements will total $85,000,000 (estimated).

The defeat of the State Construction Bonds in June, 1962, had the effect of preventing projects completed in planning from getting into construction. As a result, the contracts which will be in force for the budget year will increase to $140 million and annual disbursements will total an estimated $90 million.

Included in the workload for the budget year is the construction supervision and contract administration by the division of $10,202,000 worth of projects assigned by the Trustees of the California State Colleges to private architects for the preparation of plans and specifications.

The division does not contemplate an increase in the present budgeted positions for supervision of construction. The division will attempt to absorb the increased workload by careful utilization of inspection personnel, through job-grouping and controls, while maintaining the quality of construction supervision.

PROGRAM EXPENDITURES DETAIL

Supervision of construction	$2,342,574	$2,409,278	$2,412,382

CONSTRUCTION OF PROJECTS (DIRECT)

PROGRAM SUMMARY

The State Contract Act provides that all projects shall be done under the contract awarded to the lowest responsible bidder, except that it may be done by days' labor under direction of the Department of Public Works under certain specified situations, some of which are:

1. In case of emergency due to damage to a state-owned building or any other state-owned real property or improvements located thereon by an act of God.
2. At any time after approval of plans, specifications, estimates of cost, if the director deems the advertising or award of a contract, the acceptance of any bid, or the acceptance of any further bids after the rejection of all submitted bids is not to the best interest of the State.

It is the policy to contract for the performance of construction and improvement projects wherever it is feasible to do so rather than to use day labor under force account or to use civil service maintenance crews.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

CONSTRUCTION OF PROJECTS (DIRECT)—Continued

PROGRAM SUMMARY—Continued

Generally the use of day labor is limited to the following situations:

1. When there is a clear showing that a particular project cannot be accomplished by contract at a reasonable cost to the State because contractors do not appear interested in the project and where there is an urgent need for the project.
2. Improvement or repair work to be done in an area where prisoners are being confined or where mental patients are being cared for, making it necessary to have workmen under state control.
3. Minor construction in a remote location where neither contractors nor skilled labor is available.
4. Projects affected by conditions of site or existing structures where it is impracticable to define the details of work with sufficient accuracy to permit competitive bidding.
5. Work which is useful for vocational training at certain state colleges.
6. Historical landmarks restoration projects.

Almost all of the projects that fall into these categories are minor construction projects wherein participation by the division is requested on a current basis. During the past year the division accomplished $462,672 worth of restoration projects, $1,212,902 other projects, for a total of $1,675,574 on day labor construction. During the current year, as well as the budget year, it is estimated that work accomplished by day labor forces will approximate $1,800,000.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Estimated disbursements for construction of projects by the division's direct construction forces	$1,675,574	$1,800,000	$1,800,000

CONSTRUCTION OF PROJECTS (CONTRACT)

PROGRAM SUMMARY

For the purposes of construction supervision, the State is divided into 3 areas as follows:

Area I with headquarters in Oakland comprises the northern coastal area extending from King City to Arcata.

Area II with headquarters in Sacramento comprises the central valley area, extending from Porterville to the Oregon line and to the Nevada line.

Area III with headquarters in Los Angeles comprises the Southern California area.

The amount of contract construction of projects in force is currently $128,400,000 for which progress payments are disbursed at the rate of $85,000,000 annually. The workload in October 1962, was distributed to the 3 areas as follows:

Area I	$28,735,077
Area II	42,227,641
Area III	57,476,424

It is anticipated that the amount of construction in force for the budget year will average approximately $140,000,000 at any given time and that the distribution to the areas will be as follows:

Area I	$28,000,000
Area II	46,000,000
Area III	66,000,000

Progress payments of $90,000,000 are estimated for 1963-64.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Estimated disbursements for contract construction of projects	$74,731,789	$85,000,000	$90,000,000

Following is the organizational budget for the Architecture Revolving Fund portion of the Division of Architecture budget. The budget for the Architecture Public Building Fund, which provides support for the Schoolhouse Section of the Division of Architecture, may be found in the State Operations Budget (see page 456).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 349, Salary Supplement)						
Authorized positions	839.6	878.6	878.6	$7,523,602	$8,178,421	$8,293,017
Workload and Administrative Adjustments:						
Positions Established:						
Executive and Administration:				SALARY RANGE		
State architect	–	0.7	–	20,000	17,028	–
Accountant I	–	1	–	463–590	5,556	–
Architectural and Engineering Services:						
Construction office manager I	–	1	–	717–870	8,604	–
Intermediate clerk	–	1	–	345–419	4,242	–
Reductions in Authorized Positions:						
Executive and Administration:						
State architect (Civil Service)	–	—1	—1	1,419–1,650	—17,028	—17,880
Architecture and Engineering Services:						
Architectural senior	–	—1	—1	829–1,008	—9,948	—10,440
Assistant engineer (structural)	–	—1	—1	619–753	—7,428	—7,800
Temporary help	–	—0.7	—4	–	—1,026	—22,298
Totals, Workload and Administrative Adjustments	–	–	—7	–	–	—$58,418

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Executive and Administration:				SALARY RANGE			
State architect	–	–	1	$20,000	–	$20,000	
Accountant I	–	–	1	463–590	–	5,832	
Junior-intermediate typist-clerk	–	–	1	313–419	–	4,242	
Architecture and Engineering Services:							
Construction office manager I	–	–	1	717–870	–	9,036	
Intermediate clerk	–	–	1	345–419	–	4,452	
Junior assistant mechanical engineer	–	–	1	562–753	–	7,428	
Junior-assistant electrical engineer	–	–	1	562–753	–	7,428	
Totals, Proposed New Positions	–	–	7	–	–	$58,418	
Totals, Salaries and Wages	839.6	878.6	878.6	$7,523,602	$8,178,421	$8,293,017	
Estimated salary savings	–	*—14.6*	*—14.6*	–	*—100,000*	*—100,000*	
Net Totals, Salaries and Wages	839.6	864	864	$7,523,602	$8,078,421	$8,193,017	
State Employees' Retirement	–	–	–	566,247	628,501	549,751	
State Employees' Health and Welfare	–	–	–	19,223	44,600	44,600	
Totals, Personal Services	839.6	864	864	$8,109,072	$8,751,522	$8,787,368	$35,846 (0.4%)
OPERATING EXPENSES							
General expense				$94,871	$97,000	$97,400	
Research				–	8,000	–	
Moving of offices				–	5,000	5,000	
Communications				121,083	127,100	127,100	
Traveling—in-state				201,924	212,300	212,300	
Traveling—out-of-state				647	1,000	750	
Rent				263,458	283,229	281,455	
Electronic data processing				40,048	43,000	45,000	
Equipment repair				11,599	12,000	12,000	
Contract architectural and engineering services				31,592	132,633	9,000	
Division of contracts and rights-of-way				9,000	9,000	9,000	
Building repair and maintenance				742	10,000	2,000	
Utilities				3,628	4,500	5,000	
Pro rata departmental administration				65,262	70,000	70,000	
Pro rata general administration charge				93,631	101,100	99,300	
Totals, Operating Expenses				$937,485	$1,115,862	$975,305	—$140,557 (—12.6%)
EQUIPMENT				$38,621	$53,668	$53,602	—$66 (—0.1%)
REIMBURSEMENTS							
State Building Standards Commission	*(—0.1)*	*(–)*	*(–)*	*—$1,500*	–	–	
Architecture Public Building Fund	*(—6)*	*(—6)*	*(—6)*	*—52,163*	*—$52,163*	*—$52,163*	
Other state agencies	*(–)*	*(–)*	*(–)*	*—206,879*	*—225,000*	*—225,000*	
Totals, Reimbursements	*(—6.1)*	*(—6)*	*(—6)*	*—$260,542*	*—$277,163*	*—$277,163*	
TOTALS, SUPPORT				$8,824,636	$9,643,889	$9,539,112	—$104,777 (—1.1%)
Direct construction *(Disbursements)*				1,675,574	1,800,000	1,800,000	–
Contract construction *(Disbursements)*				74,731,789	85,000,000	90,000,000	$5,000,000 (5.9%)
TOTALS, EXPENDITURES AND DISBURSEMENTS, STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES				$85,231,999	$96,443,889	$101,339,112	$4,895,223 (5.1%)

RECONCILIATION WITH APPROPRIATIONS

Architecture Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$9,426,214	$8,377,220	$9,539.112
Deficiency authorization	–	226,285	–
Salary increase authorization	–	455,546	–
Employees' retirement, health and welfare	585,470	673,101	–
Total Available	$10,011,684	$9,732,152	$9,539,112
Unexpended balance, estimated savings	—1,187,048	—88,263	–
TOTAL EXPENDITURES	$8,824,636	$9,643,889	$9,539,112

Department of Water Resources

WATER RESOURCES REVOLVING FUND

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

The following is the detail by organization of support together with the departmental costs of Capital Outlay as discussed in the program budget starting on page 629.

EXECUTIVE

The executive office of the department consists of the director, 3 deputy directors, a special representative, and 4 staff offices—internal audit, legal, public information, and policy and program.

Two additional clerical positions are proposed for 1963-64 to meet workload increases originating from the rapidly expanding water project. $10,000 is provided for consulting services relative to engineering problems.

EXPENDITURES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 422, Salary Supplement)						
Authorized positions	66.7	76.7	76.7	$588,465	$715,760	$730,978
Proposed New Positions:						
Director's Office:				SALARY RANGE		
Intermediate stenographer	–	–	1	362–440	–	4,452
Stenographer Services:						
Intermediate stenographer	–	–	1	362–440	–	4,452
Consultants	–	–	1	–	–	10,000
Temporary help	–	–	0.3	–	–	2,536
Totals, Proposed New Positions	–	–	3.3	–	–	$21,440
Totals, Salaries and Wages	66.7	76.7	80	$588,465	$715,760	$752,418
Estimated salary savings	–	*—3*	*—3.4*	–	*—21,473*	*—24,452*
Net Totals, Salaries and Wages	66.7	73.7	76.6	$588,465	$694,287	$727,966
State Employees' Retirement	–	–	–	43,819	53,806	50,943
State Employees' Health and Welfare	–	–	–	1,847	5,554	6,025
Totals, Personal Services	66.7	73.7	76.6	$634,131	$753,647	$784,934
OPERATING EXPENSES						
Printing—reports				$1,897	$9,950	$8,050
Traveling—in-state				25,161	33,830	33,230
Traveling—out-of-state				12,682	14,524	24,534
Specialized training				–	1,560	2,245
Consultants				–	7,000	352,000
Contracts				154,691	–	178,418
Hearing reporters				–	–	3,000
Totals, Operating Expenses				$194,431	$66,864	$601,477
EQUIPMENT				$5,181	$8,183	$6,091
Totals, Executive				$833,743	$828,694	$1,392,502

DIVISION OF ADMINISTRATION

The Division of Administration has responsibility for the functions of fiscal management, personnel management, administrative analysis, general office services, and rental property management.

The Division of Administration plans, organizes, an accomplishes the business management activities of the department and supports the administrative services necessary to accomplish the engineering activities of the department. Incidental thereto is the recommendation of policies which bear on the efficiency, organization, fiscal responsibility, and personnel management of the department, and the development of procedures to carry them out.

Twelve additional positions are provided for added workload in the Comptroller's Branch, the Personnel Management Branch, and the Services and Supply Branch. Additional budget and accounting positions are necessary to meet the increasing fiscal management responsibilities resulting from the expanding water program. The need for additional personnel positions is a result of the intensified recruitment effort that is required to meet program schedules. Additional staff for Service and Supply is required to keep pace with the growth in construction related areas.

PERSONAL SERVICES						
(See page 422, Salary Supplement)						
Authorized positions	145.3	159	159	$858,073	$937,840	$954,553
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–	—0.3	–	–	—3,244
Totals, Workload and Administrative Adjustments	–	–	—0.3	–	–	—$3,244
Proposed New Positions:						
Accounting Section:				SALARY RANGE		
Accounting technician II	–	–	1	$399–486	–	4,788
Senior account clerk	–	–	1	399–486	–	4,788
Intermediate account clerk	–	–	1	345–419	–	4,140
Budget Planning Section:						
Assistant budget analyst	–	–	1	590–717	–	7,080
Intermediate account clerk	–	–	2	345–419	–	9,200
Personnel Management Branch:						
Junior-intermediate clerk	–	–	1	345–419	–	4,500
Recruiting and Examining Section:						
Assistant personnel analyst	–	–	1	590–717	–	7,800
Intermediate typist-clerk	–	–	1	345–419	–	4,712

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF ADMINISTRATION—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONNEL SERVICES—Continued						
Proposed New Positions—Continued						
Central Records Section:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	$345–419	–	$4,212
Duplicating Section:						
Duplicating machine operator	–	–	1	313–380	–	3,852
Purchasing and Stores Section:						
Stock clerk	–	–	1	380–463	–	4,674
Totals, Proposed New Positions	–	–	12	–	–	59,746
Totals, Salaries and Wages	145.3	159	170.7	$858,073	$937,840	$1,011,055
Estimated salary savings	–	*—3.9*	*—4.3*	–	*—28,251*	*—45,069*
Net Totals, Salaries and Wages	145.3	155.1	166.4	$858,073	$909,589	$965,986
State Employees' Retirement	–	–	–	63,887	70,793	65,455
State Employees' Health and Welfare	–	–	–	2,693	7,308	7,791
Totals, Personal Services	145.3	155.1	166.4	$924,653	$987,690	$1,039,232
OPERATING EXPENSES						
General expense				$1,126,911	$1,030,935	$1,669,203
Communications				181,183	193,366	225,000
Rent, janitor service and utilities				864,733	954,000	1,382,854
Printing—reports				125	4,300	10,375
Traveling—in-state				6,839	14,345	12,164
Traveling—out-of-state				1,227	10,475	7,750
Specialized training				–	–	286
Automobile operation				307,620	350,000	376,292
Recruitment advertising				–	23,150	23,150
Compensation insurance premiums				40,000	70,000	86,261
Consultants				–	32,000	7,500
Contracts				178,411	29,189	114,152
Pro rata general fiscal				254,258	425,000	594,054
Pro rata share of operating expenses of Office of Agency Administrator				335	3,081	–
Totals, Operating Expenses				$2,961,642	$3,139,841	$4,509,041
EQUIPMENT						
Administration				$60,670	$189,908	$206,085
Pro rata share of equipment of Office of Agency Administrator				384	159	–
Totals, Equipment				$61,054	$190,067	$206,085
Totals, Division of Administration				$3,947,349	$4,317,598	$5,754,358

ENGINEERING MANAGEMENT

Engineering Management comprises the functions of the Chief Engineer's Office, together with his principal staff advisor's, the Program Control Office and Safety Office, and supervision of dam safety.

The Chief Engineer is the primary engineering officer of the department. He plans, directs, and supervises the technical and engineering activities of the department; develops and recommends policies concerning these activities; and reviews and recommends action regarding all engineering work and related technical work of the department.

The Program Control Office establishes, maintains, and supervises the operation of a uniform system of control of engineering programs in order (a) provide the Director and Chief Engineer with positive management control of the initiation, scope, and execution, of line programs, and (b) to insure full co-ordination of program schedules, work authorizations, and work orders.

The Safety Office is staff to the Chief Engineer and responsible for assuring that the department's activities are carried on safely, including dealing with safety problems encountered during both the design and construction phases of the State Water Facilities.

The Supervision of Safety of Dams Office has responsibility for supervising design, construction, maintenance, repairs, alterations, and operation of all dams in the State, above a certain minimum size and capacity, except those owned by the Federal Government to the extent necessary for the safety of life and property. The staff will review plans for dam construction prepared by the department in the same manner as plans prepared by outside agencies.

Three additional positions are provided for the Program Control Office to cope with the scheduling problems resulting from the increasing water program. One position is added to the Safety Office to provide a chief safety engineer to co-ordinate the overall safety activities of the department. A junior engineering position in the Safety Office is needed to handle increased workload. One additional engineering position and an administrative assistant are required for staff assistance to the chief engineer. One clerical position is added for Supervision of Dams workload.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 424, Salary Supplement)						
Authorized positions	30.6	41	41	$281,442	$423,839	$433,122
Proposed New Positions:						
Chief Engineer's Office:				SALARY RANGE		
Associate engineer	–	–	1	753–914	–	9,036
Administrative assistant II	–	–	1	717–870	–	8,604

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ENGINEERING MANAGEMENT—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Program Control Office:				SALARY RANGE		
Supervising engineer	–	–	1	$1,008–1,225	–	$13,387
Water resources technician I	–	–	2	536–650	–	12,864
Supervision of Dams:						
Intermediate stenographer	–	–	1	362–440	–	4,500
Safety Engineer's Office:						
Senior engineer	–	–	1	870–1,058	–	12,700
Junior engineer	–	–	1	619–753	–	7,430
Temporary help	–	–	0.3	–	–	3,150
Totals, Proposed New Positions	–	–	8.3	–	–	$71,671
Totals, Salaries and Wages	30.6	41	49.3	$281,442	$423,839	$504,793
Estimated salary savings	–	*—1.7*	*—2.2*	–	*—12,409*	*—15,790*
Net Totals, Salaries and Wages	30.6	39.3	47.1	$281,442	$411,430	$489,003
State Employees' Retirement	–	–	–	20,954	31,095	33,387
State Employees' Health and Welfare	–	–	–	883	3,210	3,984
Totals, Personal Services	30.6	39.3	47.1	$303,279	$445,735	$526,374
OPERATING EXPENSES						
Printing—reports				$1,891	$500	$1,500
Traveling—in-state				8,423	20,500	20,000
Traveling—out-of-state				2,882	2,000	10,344
Specialized training				–	–	550
Totals, Operating Expenses				$13,196	$23,000	$32,394
EQUIPMENT				$6,709	$2,927	$7,064
Totals, Engineering Management				$323,184	$471,662	$565,832

DIVISION OF RESOURCES PLANNING

The Division of Resources Planning provides staff services to the Chief Engineer in all phases of water resources planning. In addition, it has the line responsibility for studies of statewide scope that cannot be assigned to area branches, for applied research programs conducted by the department, and for Federal-State co-operative programs of a planning nature. The division exercises staff responsibility for all area branch activities relating to (1) collection of basic water-related data, (2) maintenance of current inventories of water resources, utilization, and requirements, (3) planning of water resources development to best meet the needs of the people, and (4) certain statutory services in the interest of public health and welfare.

Two additional positions are included for 1962-63 for increased water rights management activities in connection with the State Water Project.

Two engineers, 2 economists and 1 clerk are included for 1963-64 to carry out a technical methods development program.

Two engineers, 1 research writer and 1 land and water use analyst are included for workload in reports administration. Ten engineers, 1 geologist and 1 clerk are included for increased work in the areas of water requirements and project staging, applied nuclear and saline water conversion, management of water rights, crustal strain and fault movement investigations, state water facilities, and for the preparation of a planning manual. The 2 positions for water rights management are continuations of the 2 positions established administratively in the current year for this purpose.

Two clerks and 1 man-year of temporary help are included for general increases in clerical workload while $19,500 (2.5 man-years) is provided for consulting services directed to improving techniques of economic analysis.

One supervising engineer position is abolished in 1963-64 in the Division Engineer's Office.

EXPENDITURES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 424, Salary Supplement)						
Authorized positions	79.5	82	82	$761,994	$810,841	$824,340
Workload and Administrative Adjustments:						
Positions Established:						
Special Studies Section:				SALARY RANGE		
Senior engineer	–	1	–	870–1,058	10,962	–
Associate engineer	–	1	–	753–914	9,485	–
Temporary help	–	0.2	–	–	1,855	–
Reductions in Authorized Positions:						
Office of Division Engineer:						
Supervising engineer	–	–	—1	1,008–1,225	–	—14,700
Totals, Workload and Administrative Adjustments	–	2.2	—1	–	$22,302	—$14,700
Proposed New Positions:						
Administrative Services:						
Intermediate clerk	–	–	1	345–419	–	4,140
Planning Management Branch:						
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Engineering Methods Survey:						
Senior engineer	–	–	2	870–1,058	–	20,880
Senior economist	–	–	1	870–1,058	–	10,968
Associate economist	–	–	1	717–870	–	8,604
Intermediate stenographer	–	–	1	362–440	–	4,344

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF RESOURCES PLANNING—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Staff Specialists:				SALARY RANGE		
Senior economist	–	–	1	$870–1,058	–	$10,440
Senior engineer	–	–	1	870–1,058	–	11,520
Reports Administration:						
Research writer	–	–	1	683–829	–	8,196
Senior engineer	–	–	1	870–1,058	–	10,440
Associate engineer	–	–	1	753–914	–	9,036
Senior land and water use analyst	–	–	1	870–1,058	–	10,440
Planning Investigation Section:						
Associate chemical engineer	–	–	1	753–914	–	9,036
Assistant engineering geologist	–	–	1	619–753	–	7,428
Senior electrical utilities engineer	–	–	1	870–1,058	–	10,440
Associate electrical utilities engineer	–	–	1	753–914	–	9,036
Intermediate stenographer	–	–	1	362–440	–	4,344
Special Studies Section:						
Senior engineer	–	–	1	870–1,058	–	10,440
Associate engineer	–	–	2	753–914	–	18,072
Assistant civil engineer	–	–	2	719–753	–	17,256
Temporary help	–	–	1	–	–	7,276
Consultants	–	–	2.5	–	–	19,500
Totals, Proposed New Positions	–	–	26.5	–	–	$225,976
Totals, Salaries and Wages	79.5	84.2	107.5	$761,994	$833,143	$1,035,616
Estimated salary savings	–	*—5.8*	*—4.4*	–	*—41,657*	*—20,032*
Net Totals, Salaries and Wages	79.5	78.4	103.1	$761,994	$791,486	$1,015,584
State Employees' Retirement	–	–	–	56,734	61,340	68,380
State Employees' Health and Welfare	–	–	–	2,391	6,332	8,189
Totals, Personal Services	79.5	78.4	103.1	$821,119	$859,158	$1,092,153
OPERATING EXPENSES						
Printing—reports				$63,494	$39,393	$60,900
Traveling—in-state				32,037	65,405	87,015
Traveling—out-of-state				6,148	2,000	7,515
Specialized training				892	2,143	2,933
Consultants				–	1,600	3,500
Engineering contracts				198,431	818,799	1,352,174
Totals, Operating Expenses				$301,002	$929,340	$1,514,037
EQUIPMENT				$5,998	$6,591	$227,503
Totals, Division of Resources Planning				$1,128,119	$1,795,089	$2,833,693

DIVISION OF OPERATIONS

The Division of Operations is the organization responsible for the establishment of standards and criteria for operation and maintenance of the State Water Facilities and flood control projects; the physical operation and maintenance of State Water Facilities and flood control projects under the jurisdiction of the department; negotiation of water and power contracts and all other contracts necessary for project operation and for obtaining of reimbursement for all project services; the administration of watermaster service throughout the State; and for providing staff assistance to the chief engineer, branches, and other units of the department in matters relating to operation and maintenance of project facilities; the functioning of the flood operations center; and for the co-ordination and implementation of the Federal-State river forecast center.

Proposed new positions include the following: 1 assistant and 1 junior civil engineer for the statewide power and water operations center to be activated near the end of fiscal year 1962-63; 1 assistant electrical engineer for the operations control system program; 1 dispatcher for the increase in communications workload; 1 associate electric utility, 1 assistant electrical and 1 junior electrical engineer for the accelerated power contracts negotiations and analysis program; 1 associate electric utilities and 1 assistant electrical engineer for development of operation and maintenance manuals and 2 associate electric utilities engineers and 1 assistant electric utilities engineer for new studies in the expanding project power development program; 1 senior and 1 associate business development specialists for the project repayment and financial analysis program; 1 assistant civil engineer and 1 engineering aid II for flood control oriented programs; and 1 intermediate stenographer, 2 intermediate typist-clerks and 4.5 man-years of temporary help for general increases in clerical workload.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 425, Salary Supplement)						
Authorized positions	78.9	103.3	103.3	$680,552	$887,704	$910,877
Proposed New Positions:						
Office of Division Engineer:						
Office Services:				SALARY RANGE		
Intermediate stenographer	–	–	1	362–440	–	4,344
Intermediate typist-clerk	–	–	2	345–419	–	8,280
Statewide Power and Water Operation Center:						
Assistant civil engineer	–	–	1	619–753	–	7,428
Junior civil engineer	–	–	1	562–619	–	6,744

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Systems Engineering:				SALARY RANGE		
Radio clerk dispatcher	–	–	1	$399–486	–	$3,714
Power Branch:						
Power Contracts and Analysis Section:						
Associate electrical utilities engineer	–	–	2	753–914	–	18,072
Assistant electrical engineer	–	–	2	619–753	–	14,856
Junior electrical engineer	–	–	1	562–619	–	6,744
Power Operation and Maintenance Section:						
Associate electrical utilities engineer	–	–	2	753–914	–	18,072
Assistant electrical engineer	–	–	1	619–753	–	7,428
Water Operations Branch:						
General Project Maintenance Section:						
Assistant civil engineer	–	–	1	619–753	–	7,428
Engineering aid II	–	–	1	440–536	–	5,280
Contracts and Repayment Branch:						
Water Contracts Section:						
Senior business development specialist	–	–	1	870–1,058	–	10,440
Associate business development specialist	–	–	1	717–870	–	8,604
Temporary help	–	–	4.5	–	–	44,667
Totals, Proposed New Positions	–	–	22.5	–	–	$172,101
Totals, Salaries and Wages	78.9	103.3	125.8	$680,552	$887,704	$1,082,978
Estimated salary savings	–	*—3.7*	*—4.7*	–	*—26,631*	*—33,015*
Net Totals, Salaries and Wages	78.9	99.6	121.1	$680,552	$861,073	$1,049,963
State Employees' Retirement				50,670	66,733	72,331
State Employees' Health and Welfare				2,136	6,889	8,662
Totals, Personal Services	78.9	99.6	121.1	$733,358	$934,695	$1,130,956
OPERATING EXPENSES						
Printing—reports				$2,799	$6,300	$14,240
Traveling—in-state				9,909	25,781	48,756
Traveling—out-of-state				4,777	2,991	11,197
Specialized training				212	2,301	–
Structural and levee maintenance stores				–	1,600	4,660
Radio installation and maintenance				–	21,000	33,745
Consultants				–	10,000	76,000
Contracts				36,616	118,631	244,576
Radio vault rentals				–	–	2,806
Totals, Operating Expenses				$54,313	$188,604	$435,980
EQUIPMENT				$54,107	$34,335	$93,766
Totals, Division of Operations				$841,778	$1,157,634	$1,660,702

TECHNICAL SERVICES OFFICE

The Technical Services Office provides professional, consulting, and technical services to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering Laboratories—Statewide laboratory standards, and testing in concrete, soils, chemical, fluid mechanics, and corrosion.
2. Geologic Services—Geotechnics, and subsurface exploration.
3. Graphic Services—Statewide drafting standards, displays and exhibits, reproduction, and photographic services.
4. Mapping and Surveying—Statewide mapping co-ordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.
5. Electronic Data Processing and Programming—Programming and electronic computer and data processing operations.
6. Mobile Equipment Management—Acquisition, accountability, and maintenance of heavy equipment, trailers, mobile power units.

Ten additional positions are proposed for 1962-63 for the Electronic Data Processing and Programming Branch reflecting increased demands for machine services by the line organization.

In 1963-64, 45.5 new positions are required to provide the necessary services for the expanding California Water Development program. Areas of increase involve:

A. 1 clerk for the Administrative Office;
B. 4 drillers and a clerk for the Subsurface Exploration Branch;
C. 1 clerk for Graphic Services;
D. 1 clerk for the Photographic Laboratory;
E. 1 machinist for the Laboratory Maintenance Shop;
F. 1 senior engineer for the Corrosion Laboratory;
G. 1 clerk and 1 blueprinter for the Reproduction Unit;
H. 1 delineator for drafting and statewide standards;
I. 10 positions for the Mobile Equipment Branch;
J. Continuation of the 10 current-year positions and 8 additional positions for the Electronic Data Processing and Programming Branch;
K. 3 engineering aids for the Soils Laboratory; and
L. 1.5 man-years of temporary help.

All of the above positions are financed in whole from charges to the department programs.

6.6 positions are abolished in the budget year on the basis of workload readjustments.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TECHNICAL SERVICES OFFICE—Continued						
PERSONAL SERVICES						
(See page 427, Salary Supplement)						
Authorized positions	191.2	205.1	205.1	$1,242,146	$1,422,557	$1,456,436
Workload and Administrative Adjustments:						
Positions Established:						
Electronic Data Processing and Programming Branch:						
Engineering aid II	–	2	–	–	$9,960	–
Accounting tabulating machine supervisor I	–	2	–	–	12,502	–
Tabulating machine operator	–	4	–	–	17,184	–
Key punch operator	–	1	–	–	3,900	–
Water resources technician I	–	1	–	–	6,060	–
Reductions in Authorized Positions:						
Subsurface Exploration Branch:				SALARY RANGE		
Associate engineering geologist	–	–	—1	710–862	–	—10,200
Maps and Surveys Branch:						
Engineering aid II	–	–	—5	415–505	–	—34,600
Consultants	–	–	—0.6	–	–	—5,750
Total, Workload and Administrative Adjustments	–	10	—6.6	–	$49,606	—$50,550
Proposed New Positions:						
Administrative Office:						
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Subsurface Exploration Branch:						
Foundation driller	–	–	4	458–505	–	21,984
Junior-intermediate typist-clerk	–	–	1	345–419	–	4,140
Graphic Services Branch:						
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Photographic Laboratory:						
Junior-intermediate clerk	–	–	1	345–419	–	4,140
Laboratory Maintenance Shop:						
Machinist	–	–	1	536–590	–	6,432
Corrosion Laboratory:						
Senior chemical testing engineer	–	–	1	717–870	–	8,604
Soils Laboratory:						
Engineering aid II	–	–	3	440–536	–	15,840
Reproduction:						
Junior-intermediate clerk	–	–	1	345–419	–	4,140
Blueprinter	–	–	1	362–440	–	4,344
Drafting and Statewide Standards:						
Delineator	–	–	1	486–590	–	5,832
Mobile Equipment Branch:						
Associate equipment engineer	–	–	1	753–914	–	9,036
Intermediate stenographer	–	–	1	362–440	–	4,344
Equipment superintendent	–	–	1	717–870	–	8,604
Automotive maintenance foreman	–	–	2	590–650	–	14,160
Machine parts storekeeper	–	–	1	376–458	–	4,512
Heavy equipment mechanic	–	–	2	536–590	–	12,864
Mechanics helper	–	–	2	419–463	–	10,056
Electronic Data Processing and Programming Branch:						
Applied science programmer III	–	–	1	710–862	–	8,520
Applied science programmer II	–	–	2	584–710	–	14,016
Accounting tabulating machine supervisor II	–	–	3	556–676	–	20,016
Accounting tabulating machine supervisor I	–	–	3	458–556	–	17,040
Senior tabulating machine operator	–	–	2	395–481	–	9,480
Tabulating machine operator	–	–	4	358–436	–	18,048
Key punch operator	–	–	2	325–395	–	8,040
Programmer trainee	–	–	1	415–458	–	4,980
Temporary help	–	–	1.5	–	–	14,258
Totals, Proposed new positions	–	–	45.5	–	–	$261,710
Totals, Salaries and Wages	191.2	215.1	244	$1,242,146	$1,472,163	$1,667,596
Estimated salary savings	–	*—6.2*	*—7.2*	–	—39,944	—42,052
Net Totals, Salaries and Wages	191.2	208.9	236.8	$1,242,146	$1,432,219	$1,625,544
State Employees' Retirement	–	–	–	92,483	111,482	111,599
State Employees' Health and Welfare	–	–	–	3,898	11,508	13,365
Totals, Personal Services	191.2	208.9	236.8	$1,338,527	$1,555,209	$1,750,508

WATER RESOURCES REVOLVING FUND—Continued

TECHNICAL SERVICES OFFICE—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATING EXPENSES						
Printing—reports				–	$2,000	$3,500
Traveling—in-state				$69,668	111,203	115,310
Traveling—out-of-state				4,232	1,000	1,215
Specialized training				328	2,470	3,035
Equipment operation and maintenance				100,036	120,000	137,800
Consultants				–	3,000	1,500
Contracts				246,934	780,659	777,540
Structural and levee maintenance supplies				39,485	25,000	75,000
Totals, Operating Expenses				$460,683	$1,045,332	$1,114,900
EQUIPMENT				$106,133	$439,932	$303,806
Totals, Technical Services Office				$1,905,343	$3,040,473	$3,169,214

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction has responsibility for design, construction, and acquisition of state water projects, and standardization of all design and construction work on a department-wide basis, including review of technical adequacy of work in specialized areas. The division also has responsibility for the design and supervision of construction of hydraulic structures for other state agencies.

Increases in permanent personnel, temporary help and consulting services are due to requirements for executing the water development program as outlined in the program budget.

37.2 positions are abolished as a result of workload readjustments in 1963-64. 103.9 positions were established in 1962-63 for workload.

The following new positions are provided for 1963-64:

In the Program Liaison and Control Office, three positions are included to provide for the organization of a critical-path unit to improve program scheduling.

In the Administrative Services Office, seven clerical positions are included to provide administrative services due to increased staffing of additional construction project offices and additional increases in Sacramento.

In the Staff Engineering Branch, 4 positions are included to provide necessary personnel to complete independent review of plans and to prepare standard manuals and handbooks.

In the Specification Office, one position is included to prepare specifications and review proposed contract changes.

In the Relocation Design Section, 27 positions are included to provide additional design personnel necessary for the design of facilities to be relocated in connection with the California Aqueduct construction.

In the Structural Design Section, 25 positions are included to provide additional personnel required for the design of structures required for the California Aqueduct and Oroville Division, Feather River Facilities.

In the Mechanical and Electrical Design Section, 10 positions are included to provide increased personnel for the design of pumping plants and power plants for South Bay Aqueduct, Del Valle Division, California Aqueduct, North San Joaquin and South San Joaquin Divisions.

In the Aqueduct Design Branch, 11 positions are included to provide additional clerical and drafting services and additional engineering personnel for final designs on the California Aqueduct.

In the Real Estate Branch, sixteen positions are included to provide additional personnel required to accelerate property acquisition program for California Aqueduct.

In the construction area, 415.5 positions are included to provide personnel and related supporting administrative and maintenance personnel necessary for the construction inspection for Oroville Division, Upper Feather Division, North and South San Joaquin Division, and increased construction activities on the South Bay Aqueduct.

Of the preceding, 103.9 positions are continuations of the positions administratively established in the current year.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 429, Salary Supplement)						
Authorized positions	607.1	954.9	954.9	$4,471,851	$7,703,819	$7,891,272
Workload and Administrative Adjustments:						
Positions Established:						
Dams and Plants Branch:						
Dam Design Section:				SALARY RANGE		
Associate engineer	–	1	–	753–914	6,000	–
Assistant engineer	–	2	–	619–753	8,700	–
Junior civil engineer	–	1	–	562–619	3,300	–
Relocation Design Section:						
Assistant engineer	–	2	–	619–753	15,000	–
Junior civil engineer	–	6	–	562–619	41,500	–
Senior delineator	–	1	–	590–717	8,600	–
Delineator	–	1	–	486–590	5,400	–
Structural Design Section:						
Associate engineer	–	1	–	753–914	9,000	–
Assistant engineer	–	2	–	619–753	15,000	–
Junior civil engineer	–	4	–	562–619	31,000	–
Mechanical and Electrical Section:						
Intermediate stenographer	–	1	–	362–440	4,500	–
Aqueduct Design Branch:						
Engineering Analysis Section:						
Associate engineer	–	1	–	753–914	5,500	–
Junior civil engineer	–	1	–	562–619	3,600	–
General and Branch Aqueduct Design Section:						
Assistant engineer	–	2	–	619–753	15,600	–
Junior civil engineer	–	2	–	562–619	14,100	–

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
North San Joaquin Section:				SALARY RANGE		
Associate engineer	–	2	–	$753–914	$19,684	–
Assistant engineer	–	7	–	619–753	62,939	–
Junior civil engineer	–	1	–	562–619	7,416	–
Delineator	–	4	–	486–590	31,461	–
Intermediate typist-clerk	–	1	–	345–419	4,518	–
Project Geology Branch:						
Junior engineering geologist	–	2	–	562–619	16,499	–
Assistant engineering geologist	–	3	–	619–753	25,150	–
Real Estate Branch:						
Acquisition Section:						
Associate land agent	–	2	–	683–829	18,000	–
Assistant land agent	–	2	–	562–683	14,800	–
Junior right-of-way agent	–	2	–	440–510	12,200	–
Intermediate typist-clerk	–	3	–	362–440	13,500	–
Relocation Negotiation Section:						
Associate engineer	–	1	–	753–914	12,010	–
Intermediate stenographer	–	1	–	362–440	4,500	–
Right-of-way Engineering and Surveys Section:						
Assistant engineer	–	2	–	619–753	16,965	–
Water resources technician I	–	1	–	536–650	7,351	–
Engineering aid II	–	2	–	440–536	11,086	–
Engineering aid I	–	6	–	345–419	31,000	–
Construction Branch:						
Contracts Administration Section:						
Intermediate stenographer	–	1	–	362–440	4,500	–
Construction Analysis and Reports Section:						
Assistant engineer	–	1	–	619–753	7,500	–
Oroville Project Office:						
Associate engineer	–	3	–	753–914	27,108	–
Assistant engineer	–	8	–	619–753	60,224	–
Engineering aid II	–	8	–	440–536	34,240	–
Temporary help	–	12.9	–	–	90,447	–
Reductions in Authorized Positions:						
Dam and Plants Branch:						
Dam Design Section:						
Assistant engineer	–	–	—1	619–753	–	—$7,484
Junior engineer	–	–	—3	562–619	–	—20,232
Project Geology Branch:						
Junior engineering geologist	–	–	—2	562–619	–	—14,164
Real Estate Branch:						
Right-of-way Engineering and Survey Section:						
Assistant civil engineer	–	–	—6	619–753	–	—44,480
Water resources technician I	–	–	—7	536–650	–	—46,788
Water resources technician II	–	–	—1	590–717	–	—7,428
Land surveyor	–	–	—2	650–753	–	—15,800
Delineator	–	–	—1	486–590	–	—6,120
Drafting aid II	–	–	—1	440–536	–	—5,556
Engineering aid II	–	–	—3	440–536	–	—15,840
Engineering aid I	–	–	—5	345–419	–	—24,340
Consultant	–	–	—5.2	–	–	—51,710
Totals, Workload and Administrative Adjustments	–	103.9	—37.2	–	$719,898	—$259,942
Proposed New Positions:						
Program Liaison and Control:						
Associate engineer	–	–	2	753–914	–	18,072
Delineator	–	–	1	486–590	–	5,832
Administrative Services Office:						
Intermediate typist-clerk	–	–	2	362–440	–	8,700
Intermediate typist-clerk	–	–	3	345–419	–	12,500
Intermediate clerk	–	–	2	345–419	–	9,000
Staff Engineering Branch:						
Associate engineer	–	–	3	753–914	–	27,882
Assistant mechanical engineer	–	–	1	619–753	–	7,889
Specifications Office:						
Associate engineer	–	–	1	753–914	–	9,036

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Dam and Plants Branch:						
Relocation Design Section:				SALARY RANGE		
Associate engineer	–	–	1	$753–914	–	$9,036
Assistant engineer	–	–	4	619–753	–	29,856
Junior engineer	–	–	19	562–619	–	128,192
Senior delineator	–	–	3	590–717	–	22,764
Structural Design Section:						
Associate engineer	–	–	6	753–914	–	54,216
Architectural associate	–	–	1	753–914	–	9,036
Assistant engineer	–	–	9	619–753	–	66,924
Architectural assistant	–	–	1	619–753	–	7,428
Junior civil engineer	–	–	5	562–619	–	33,720
Delineator	–	–	2	486–590	–	11,664
Intermediate stenographer	–	–	1	362–440	–	4,344
Mechanical and Electrical Section:						
Associate electrical engineer	–	–	3	753–914	–	27,108
Assistant electrical engineer	–	–	1	619–753	–	7,428
Assistant mechanical engineer	–	–	1	619–753	–	7,428
Junior electrical engineer	–	–	2	562–619	–	13,488
Drafting aid I	–	–	2	345–419	–	8,280
Intermediate stenographer	–	–	1	362–440	–	4,344
Aqueduct Design Branch:						
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Engineering Analysis Section:						
Delineator	–	–	1	486–590	–	5,832
Drafting aid II	–	–	3	440-536	–	15,840
North San Joaquin Section:						
Associate engineer	–	–	1	753–914	–	10,440
Assistant engineer	–	–	2	619–753	–	14,856
Junior civil engineer	–	–	1	562–619	–	6,744
Engineering aid II	–	–	1	440–536	–	5,280
South San Joaquin Section:						
Associate engineer	–	–	1	753–914	–	9,036
Real Estate Branch:						
Acquisitions Section:						
Associate land agent	–	–	2	683–829	–	18,072
Assistant land agent	–	–	2	562–683	–	14,160
Junior land agent	–	–	3	440–510	–	18,648
Senior land agent	–	–	1	829–1,008	–	10,440
Intermediate typist-clerk	–	–	4	362–440	–	18,027
Relocation Negotiations Section:						
Associate engineer	–	–	3	753–914	–	27,108
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Construction Branch:						
Contracts Administration Section:						
Associate engineer	–	–	1	753–914	–	10,096
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Construction Analysis and Reports Section:						
Associate engineer	–	–	1	753–914	–	10,520
Delineator	–	–	1	486–590	–	5,832
Assistant engineer	–	–	1	619–753	–	7,424
Materials Inspection Section:						
Water resources engineering associate	–	–	1	717–870	–	7,900
Assistant electrical engineer	–	–	1	619–753	–	6,900
Assistant engineer	–	–	2	619–753	–	18,072
Oroville Project Office:						
Supervising construction engineer	–	–	2	1,008–1,225	–	24,192
Senior engineer	–	–	2	870–1,058	–	17,780
Construction supervisor II	–	–	7	829–1,008	–	69,636
Associate engineer	–	–	6	753–914	–	42,740
Construction supervisor I	–	–	10	717–870	–	86,040
Water resources engineering associate	–	–	2	717–870	–	17,208
Assistant civil engineer	–	–	21	619–753	–	122,872
Construction inspector	–	–	26	590–717	–	184,080
Junior civil engineer	–	–	14	562–619	–	94,416
Water resources technician I	–	–	13	536-650	–	76,288
Engineering aid II	–	–	32	440–536	–	127,210
Engineering aid I	–	–	5	345–419	–	15,180
Senior typist-clerk	–	–	1	399–486	–	4,788
Janitor	–	–	1	329–399	–	4,560
Camp superintendent	–	–	1	590–717	–	7,080
Electrician II	–	–	1	562–619	–	6,744

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Construction Branch—Continued						
Oroville Project Office—Continued				SALARY RANGE		
Plumber II	–	–	1	$562–619	–	$6,744
Safety engineer II	–	–	1	753–914	–	9,036
Safety engineer I	–	–	1	619–753	–	7,428
Photographer II	–	–	1	562–683	–	8,196
Photographer I	–	–	1	440–536	–	6,744
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Laborer	–	–	1	380–419	–	4,788
Storekeeper I	–	–	1	419–510	–	5,028
Water resources technician II	–	–	1	590–717	–	7,080
South Bay Project Office:						
Supervising engineer	–	–	1	1008–1225	–	12,096
Senior engineer	–	–	3	870–1058	–	31,320
Associate engineer	–	–	7	753–914	–	63,252
Water resources technician II	–	–	20	590–717	–	140,980
Construction inspector	–	–	15	590–717	–	119,000
Water resources technician I	–	–	15	536–650	–	101,160
Instrumentman	–	–	8	510–590	–	53,952
Engineering aid II	–	–	17	440–536	–	89,760
Engineering aid I	–	–	11	345–419	–	45,540
Senior typist-clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	4	345–419	–	16,560
San Luis Project Office:						
Senior engineer	–	–	1	870–1,058	–	10,440
Associate engineer	–	–	2	753–914	–	18,072
North San Joaquin Project Office:						
Principal engineer	–	–	1	1,166–1,338	–	14,000
Supervising engineer	–	–	4	1,008–1,225	–	36,000
Senior engineer	–	–	7	870–1,058	–	41,000
Associate engineer	–	–	19	753–914	–	90,000
Water resources technician II	–	–	26	590–717	–	102,000
Construction inspector	–	–	20	590–717	–	89,000
Water resources technician I	–	–	4	536–650	–	20,100
Engineering aid II	–	–	12	440–536	–	53,000
Engineering aid I	–	–	14	345–419	–	48,000
Intermediate typist-clerk	–	–	6	345–419	–	21,000
Photographer	–	–	1	562–683	–	8,000
South San Joaquin Project Office:						
Principal engineer	–	–	1	1,166–1,338	–	9,036
Supervising engineer	–	–	2	1,008–1,225	–	14,856
Junior engineer	–	–	1	562–619	–	6,744
Engineering aid II	–	–	3	440–536	–	15,840
Temporary help	–	–	27.5	–	–	238,869
Totals, Proposed New Positions	–	–	519.5	–	–	$3,272,177
Totals, Salaries and Wages	607.1	1,058.8	1,437.2	$4,471,851	$8,423,717	$10,903,507
Estimated salary savings	–	*—149*	*—75.8*	–	*—922,672*	*—583,287*
Net Totals, Salaries and Wages	607.1	909.8	1,361.4	$4,471,851	$7,501,045	$10,320,220
State Employees' Retirement	–	–	–	332,901	584,559	691,149
State Employees' Health and Welfare	–	–	–	(14,032) [a]	60,567	82,772
Totals, Personal Services	607.1	909.8	1,361.4	$4,804,752	$8,146,171	$11,094,141
OPERATING EXPENSES						
Printing—reports				$1,724	$17,950	$1,190
Traveling—in-state				124,741	354,195	319,888
Traveling—out-of-state				12,458	12,000	26,658
Specialized training				666	2,435	2,765
Consultants				20,000	97,416	330,700
Structural and levee maintenance stores				13,579	165,090	–
Engineering contracts				2,606,876	2,115,887	795,497
Property acquisition expense				268,774	300,000	289,500
Totals, Operating Expenses				$3,048,818	$3,064,973	$1,766,198
EQUIPMENT				$94,574	$151,017	$305,783
Totals, Division of Design and Construction				$7,948,144	$11,362,161	$13,166,122

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[a] Not paid through Water Resources Revolving Fund in 1961-62.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

AREA MANAGEMENT

Area Management includes the Assistant Chief Engineer, the area branches, and the Southern District Office. The Assistant Chief Engineer plans, directs, and supervises the work of the area branches and the Southern District Office. The branches and the district office carry out most of the planning and operational activities of the department. In addition, the Southern District Office has initial responsibility for the design, right-of-way, and construction work in the southern part of the State.

The branches and the district are generally organized to manage the department's programs based on natural hydrographic boundaries. This organization facilitates the administration of the department's many investigations, data collection programs, and other activities to emphasize the varying needs of the different areas of the State.

Three additional positions are included in 1962-63 for the Delta Branch for the Operations Section workload. Two land and water use positions are included in 1962-63 for the San Joaquin Valley Branch for a west side crop adaptability study and 3 recreation planners are included for preacquisition recreation planning. Twenty additional positions are included for the Southern District in 1962-63 primarily in the area of design and construction.

Five recreation planner positions are abolished in 1963-64 due to the transfer of postacquisition recreation development in connection with water projects to the Department of Parks and Recreation. Two positions show as actual abolishments and the 3 positions set up in the current year for preacquisition recreation development do not appear as new for 1963-64. For 1963-64 the following new positions are proposed:

A. Assistant chief engineer's office: 1 clerical position for administrative workload.
B. Northern Branch: 4.3 positions for water requirements and project staging, administration of local assistance and water quality programs.
C. Bay Area Branch: 16.3 positions for the Delta-Suisun Bay pollution study and south bay aqueduct operations.
D. Delta Branch: 23 positions for the Delta Water Project, Feather River Basin advanced planning, and Delta fish and wildlife protection studies.
E. San Joaquin Valley Branch: 9.3 positions for the San Joaquin Valley drainage investigation, accelerated contract negotiations and the Madera area investigation.
F. Southern District: 44 new positions and 12 man-years of temporary help primarily for design and construction activities in connection with the California Water Development Program.

Twenty-eight positions are being abolished in 1963-64 due to workload readjustments.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 432, Salary Supplement)						
Authorized positions	13.6	18.3	18.3	$93,664	$135,886	$138,636
Proposed New Positions:						
Administrative Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Totals, Salaries and Wages	13.6	18.3	19.3	$93,664	$135,886	$142,776
Estimated salary savings	–	*—1*	*—1.1*	–	*—6,794*	*—8,566*
Net Totals, Salaries and Wages	13.6	17.3	18.2	$93,664	$129,092	$134,210
State Employees' Retirement	–	–	–	6,974	10,005	8,965
State Employees' Health and Welfare	–	–	–	294	1,033	1,074
Totals, Personal Services	13.6	17.3	18.2	$100,932	$140,130	$144,249
OPERATING EXPENSES						
Traveling—in-state				$3,561	$1,500	$3,732
Traveling—out-of-state				467	1,000	1,800
Engineering contracts				–	–	3,320
Totals, Operating Expenses				$4,028	$2,500	$8,852
EQUIPMENT				$9,492	$818	$3,361
Totals, Area Management				$114,452	$143,448	$156,462

NORTHERN BRANCH

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 433, Salary Supplement)						
Authorized positions	144.4	155.2	155.2	$1,103,422	$1,170,729	$1,198,478
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Planning Section:				SALARY RANGE		
Assistant civil engineer	–	–	—2	619–753	–	—16,341
Special Studies Section:						
Assistant land and water use analyst	–	–	—2	590–717	–	—16,392
Operations Section:						
Levee patrol maintenance and construction man	–	—1	–	380–419	—4,788	–
Temporary help	–	–	—0.5	–	–	—3,900
Totals, Workload and Administrative Adjustments	–	—1	—4.5	–	—$4,788	—$36,663

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
NORTHERN BRANCH—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Special Studies Section:				SALARY RANGE		
Assistant civil engineer	–	–	3	$619-753	–	$22,284
Water resources technician II	–	–	1	590–717	–	7,080
Consultants	–	–	0.3	–	–	2,250
Totals, Proposed New Positions	–	–	4.3	–	–	$31,614
Totals, Salaries and Wages	144.4	154.2	155	$1,103,422	$1,165,941	$1,193,459
Estimated salary savings	–	*—8.1*	*—5*	–	*—58,655*	*—33,165*
Net Totals, Salaries and Wages	144.4	146.1	150	$1,103,422	$1,107,286	$1,160,294
State Employees' Retirement	–	–	–	82,154	86,371	78,640
State Employees' Health and Welfare	–	–	–	3,463	8,916	9,418
Totals, Personal Services	144.4	146.1	150	$1,189,039	$1,202,573	$1,248,352
OPERATING EXPENSES						
Printing—reports				$13,274	$10,300	$26,100
Traveling—in-state				41,320	70,967	55,412
Traveling—out-of-state				209	800	2,625
Specialized training				–	340	50
Consultants				–	–	5,510
Structural and levee maintenance stores				61,950	81,792	71,293
Engineering contracts				34,083	50,056	67,848
Power purchases				–	–	12,000
Totals, Operating Expenses				$150,836	$214,255	$240,838
EQUIPMENT				$2,279	$11,206	$11,707
Totals, Northern Branch				$1,342,154	$1,428,034	$1,500,897
BAY AREA BRANCH						
PERSONAL SERVICES (See page 433, Salary Supplement)						
Authorized positions	50.8	68.3	68.3	$438,738	$564,456	$580,786
Proposed New Positions:						
Planning and Investigations Section:				SALARY RANGE		
Associate engineer	–	–	1	753–914	–	9,036
Assistant civil engineer	–	–	1	719–753	–	8,628
Junior civil engineer	–	–	3	562–619	–	20,232
Water resources technician II	–	–	1	590–717	–	7,080
Intermediate stenographer	–	–	1	362–440	–	4,344
Water Supply and Use Section:						
Junior civil enginer	–	–	2	562–619	–	13,488
Operations Section:						
Flood control maintenance and construction foreman	–	–	1	590–717	–	7,080
Flood control maintenance and construction man	–	–	2	463–510	–	11,112
Intermediate stenographer	–	–	1	362–440	–	4,344
Temporary help	–	–	3.3	–	–	18,360
Totals, Proposed New Positions	–	–	16.3	–	–	$103,704
Totals, Salaries and Wages	50.8	68.3	84.6	$438,738	$564,456	$684,490
Estimated salary savings	–	*—3.9*	*—2.9*	–	*—28,327*	*—18,577*
Net Totals, Salaries and Wages	50.8	64.4	81.7	$438,738	$536,129	$665,913
State Employees' Retirement	–	–	–	32,666	41,713	44,723
State Employees' Health and Welfare	–	–	–	1,377	4,306	5,356
Totals, Personal Services	50.8	64.4	81.7	$472,781	$582,148	$715,992
OPERATING EXPENSES						
Printing—reports				$5,788	$3,416	$1,350
Traveling—in-state				16,222	30,892	43,391
Traveling—out-of-state				848	1,600	2,301
Specialized training				–	635	500
Consultants				–	5,380	6,000
Structural and levee maintenance stores				–	3,000	3,500
Engineering contracts				3,470	199,000	10,584
Water purchases				71,000	–	295,650
Power purchases				4,330	–	144,540
Totals, Operating Expenses				$101,658	$243,923	$507,816
EQUIPMENT				$17,678	$33,988	$27,280
Totals, Bay Area Branch				$592,117	$860,059	$1,251,088

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DELTA BRANCH						
PERSONAL SERVICES						
(See page 434, Salary Supplement)						
Authorized positions	158.4	167.5	167.5	$1,318,398	$1,314,715	$1,346,751
Workload and Administrative Adjustments:						
Positions Established:						
Operations Section:				SALARY RANGE		
Assistant civil engineer	–	1	–	619–753	7,428	–
Levee patrol maintenance and construction man	–	2	–	380–419	9,576	–
Reductions in authorized positions:						
Resources Investigations Section:						
Recreation planner III	–	–	—1	717–870	–	—10,440
Associate engineer	–	–	—1	753–914	–	—9,480
Watchman	–	–	—2	345–419	–	—1,416
Totals, Workload and Administrative Adjustments	–	3	—4	–	$17,004	—$21,336
Proposed New Positions:						
Planning Section:						
Assistant civil engineer	–	–	3	619–753	–	$22,284
Junior civil engineer	–	–	2	562–619	–	13,488
Water resources technician I	–	–	3	536–650	–	19,296
Intermediate stenographer	–	–	1	362–440	–	4,344
Operations Section:						
Assistant civil engineer	–	–	2	619–753	–	14,856
Water resources technician II	–	–	1	590–717	–	7,080
Engineering aid II	–	–	2	440–536	–	10,560
Levee patrol maintenance and construction man	–	–	5	380–419	–	22,800
Temporary help	–	–	4	–	–	27,402
Totals, Proposed New Positions	–	–	23	–	–	$142,110
Totals, Salaries and Wages	158.4	170.5	186.5	$1,318,398	$1,331,719	$1,467,525
Estimated salary savings	–	*—10*	*—6.9*	–	*—73,294*	*—31,953*
Net Totals, Salaries and Wages	158.4	160.5	179.6	$1,318,398	$1,258,425	$1,435,572
State Employees' Retirement	–	–	–	98,160	107,927	106,704
State Employees' Health and Welfare	–	–	–	4,137	11,141	12,779
Totals, Personal Services	158.4	160.5	179.6	$1,420,695	$1,377,493	$1,555,055
OPERATING EXPENSES						
Printing—reports				$20,311	$7,700	$14,850
Traveling—in-state				48,678	54,674	48,839
Traveling—out-of-state				991	1,000	2,236
Specialized training				521	–	1,346
Consultants				4,091	–	9,700
Structural and levee maintenance stores				30,025	46,412	50,692
Engineering contracts				183,619	110,280	330,480
Power purchases				–	–	14,208
Totals, Operating Expenses				$288,236	$220,066	$472,351
EQUIPMENT				$27,419	$16,935	$27,155
Totals, Delta Branch				$1,736,350	$1,614,494	$2,054,561
SAN JOAQUIN VALLEY BRANCH						
PERSONAL SERVICES						
(See page 435, Salary Supplement)						
Authorized positions	85.8	97.3	97.3	$724,857	$819,531	$843,970
Workload and Administrative Adjustments:						
Positions Established:						
Engineering Services Section:				SALARY RANGE		
Assistant land and water use analyst	–	2	–	590–717	14,500	–
Special Investigations Section:						
Recreation planner II	–	2	–	590–717	13,618	–
Recreation planner I	–	1	–	510–619	6,896	–
Temporary help	–	0.3	–	–	1.900	–

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SAN JOAQUIN VALLEY BRANCH—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Planning Section:				SALARY RANGE		
Associate engineer	–	–	—2	$753-914	–	—$20,545
Assistant civil engineer	–	–	—1	719–753	–	—8,982
Junior civil engineer	–	–	—3	562–619	–	—22,045
Engineering Services Section:						
Assistant land and water use analyst	–	–	—2	590–717	–	—16,920
Engineering aid II	–	–	—2	440–536	–	—9,420
Consultants	–	–	—0.5	–	–	—3,000
Totals, Workload and Administrative Adjustments	–	5.3	—10.5	–	$36,914	—$80,912
Proposed New Positions:						
Planning Section:						
Supervising engineer	–	–	1	1,008-1,225	–	12,096
Senior micro-biologist	–	–	1	790–960	–	9,480
Intermediate stenographer	–	–	1	362–440	–	4,344
Laborer	–	–	2	380–419	–	9,120
Special Investigations Section:						
Engineering aid II	–	–	1	440–536	–	5,280
Engineering aid I	–	–	1	345–419	–	4,140
Engineering Services Section:						
Assistant land and water use analyst (limited to June 30, 1964)	–	–	2	590–717	–	14,160
Temporary help	–	–	0.3	–	–	2,396
Totals, Proposed New Positions	–	–	9.3	–	–	$61,016
Totals, Salaries and Wages	85.8	102.6	96.1	$724,857	$856,445	$824,074
Estimated salary savings	–	*—5.9*	*—3.6*	–	*—42,523*	*—20,612*
Net Totals, Salaries and Wages	85.8	96.7	92.5	$724,857	$813,922	$803,462
State Employees' Retirement	–	–	–	53,969	62,616	56,839
State Employees' Health and Welfare	–	–	–	2,275	6,464	6,807
Totals, Personal Services	85.8	96.7	92.5	$781,101	$883,002	$867,108
OPERATING EXPENSES						
Printing reports				$10,873	$11,000	$10,200
Traveling—in-state				26,321	63,226	74,268
Traveling—out-of-state				–	–	3,065
Specialized training				450	275	587
Consultants				–	–	9,000
Structural and levee maintenance stores				–	4,900	14,990
Engineering contracts				19,096	25,800	45,400
Totals, Operating Expenses				$56,740	$105,201	$157,510
EQUIPMENT				$5,869	$13,766	$26,875
Totals, San Joaquin Valley Branch				$843,710	$1,001,969	$1,051,493
SOUTHERN DISTRICT						
PERSONAL SERVICES						
(See page 436, Salary Supplement)						
Authorized positions	264.5	343.3	343.3	$2,005,821	$2,720,435	$2,815,487
Workload and Administrative Adjustments:						
Positions Established:						
Project Development Section:				SALARY RANGE		
Associate engineer	–	1	–	753–914	4,324	–
Assistant civil engineer	–	3	–	619–753	15,832	–
Associate engineering geologist	–	1	–	753–914	9,948	–
Assistant engineering geologist	–	1	–	619–753	7,800	–
Water Quality Section:						
Senior water pollution control engineer	–	1	–	870–1,058	11,664	–
Junior engineering geologist	–	1	–	562–619	7,428	–
Engineering aid II	–	1	–	440–536	5,441	–
Special Investigations and Reports Section:						
Water resources technician I	–	2	–	536–650	12,864	–
Temporary help	–	9	–	–	59,950	–

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SOUTHERN DISTRICT—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Water Supply and Utilization Section:				SALARY RANGE		
Assistant civil engineer	–	–	—1	$619–753	–	—$8,366
Recreation planner III	–	–	—1	717–870	–	—9,647
Junior engineer	–	–	—1	562–619	–	—7,344
Water resources technician I	–	–	—1	536–650	–	—7,788
Project Development Section:						
Associate engineer	–	–	—2	753–914	–	—19,828
Assistant civil engineer	–	–	—2	619–753	–	—16,464
Junior civil engineer	–	–	—1	562–619	–	—6,744
Junior engineering geologist	–	–	—2	562–619	–	—13,590
Consultants	–	–	—0.3	–	–	—2,500
Totals, Workload and Administrative Adjustments	–	20	—11.3	–	$135,251	—$92,271
Proposed New Positions:						
Program Control Office:						
Assistant civil engineer	–	–	1	619–753	–	7,428
Planning Branch Administration:						
Junior civil engineer	–	–	1	562–619	–	6,744
Special Investigations and Reports Section:						
Associate engineer	–	–	1	753–914	–	9,036
Assistant civil engineer	–	–	1	619–753	–	7,428
Water resources technician I	–	–	2	536–650	–	12,864
Project Development Section:						
Assistant civil engineer	–	–	1	619–753	–	7,428
Associate engineering geologist	–	–	1	753–914	–	9,036
Assistant engineering geologist	–	–	1	619–753	–	7,428
Geologic aid I	–	–	1	440–536	–	5,280
Water Quality Section:						
Senior water pollution control engineer	–	–	1	870–1,058	–	10,440
Junior engineering geologist	–	–	1	562–619	–	6,744
Engineering aid II	–	–	1	440–536	–	5,280
General Design Section:						
Associate engineer	–	–	4	753–914	–	36,144
Assistant civil engineer	–	–	3	619–753	–	22,284
Assistant electrical engineer	–	–	1	619–753	–	7,428
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Civil Design Section:						
Associate engineer	–	–	2	753–914	–	18,072
Assistant civil engineer	–	–	3	619–753	–	22,840
Engineering aid II		–	1	440–536	–	5,280
Construction and Engineering Services Section:						
Junior engineering geologist	–	–	3	562–619	–	20,232
Instrumentman	–	–	2	510–590	–	12,240
Engineering aid II	–	–	1	440–536	–	5,280
Engineering aid I	–	–	1	345–419	–	4,140
Intermediate stenographer	–	–	1	362–440	–	4,344
Property Acquisition Section:						
Associate land agent	–	–	1	683–829	–	8,196
Administration Branch:						
Intermediate stenographer	–	–	2	362–440	–	8,688
Intermediate typist-clerk	–	–	2	345–419	–	8,280
Intermediate clerk	–	–	3	345–419	–	12,420
Temporary help	–	–	12	–	–	100,174
Totals, Proposed New Positions	–	–	56	–	–	$395,318
Totals, Salaries and Wages	264.5	363.3	388	$2,005,821	$2,855,686	$3,118,534
Estimated salary savings	–	—20	—13	–	—143,479	—66,351
Net Totals, Salaries and Wages	264.5	343.3	375	$2,005,821	$2,712,207	$3,052,183
State Employees' Retirement	–	–	–	149,345	213,175	206,116
State Employees' Health and Welfare	–	–	–	6,295	22,005	24,685
Totals, Personal Services	264.5	343.3	375	$2,161,461	$2,947,387	$3,282,984

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

SOUTHERN DISTRICT—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
OPERATING EXPENSES							
Printing—reports				$9,161	$46,940	$47,570	
Traveling—in-state				77,564	146,466	157,191	
Traveling—out-of-state				3,028	2,000	4,310	
Specialized training				444	1,632	1,869	
Structural and levee maintenance stores				527	–	–	
Consultants				–	36,350	55,800	
Engineering contracts				110,333	1,097,171	677,607	
Property acquisition expenses				39,691	–	–	
Totals, Operating Expenses				$240,748	$1,330,559	$944,347	
EQUIPMENT				$49,268	$53,218	$36,170	
Totals, Southern District				$2,451,477	$4,331,164	$4,263,501	

RECAPITULATION BY OBJECT

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services:							
Authorized positions	1,916.8	2,471.9	2,471.9	$14.569.423	$19,628,112	$20,125,686	
Workload and administrative adjustments:	–	143.4	—75.4	–	976,187	—559,588	
Proposed new positions	–	–	747.5	–	–	4,822,723	
Estimated salary savings	–	*—222.2*	*—134.5*	–	*—1,446,109*	*—942,921*	
Net Totals, Salaries and Wages	1,916.8	2,393.1	3,009.5	$14,569,423	$19,158.190	$23,445,900	
State Employees' Retirement	–	–	–	1,084,716	1,501,615	1,595,231	
State Employees' Health and Welfare	–	–	–	31,689	155,233	190,907	
Totals, Personal Services	1,916.8	2,393.1	3,009.5	$15,685,828	$20,815,038	$25,232,038	$4,417,000 (21.2%)
Operating expenses				7,876,331	10,574,458	12,305,741	1,731,283 (16.4%)
Equipment				445,761	962,983	1,282,646	319,663 (33.2%)
TOTALS, STATE OPERATIONS				$24,007,920	$32,352,479	$38,820,425	$6,467,946 (20%)
Work in co-operation with the Federal Government				1,143,965	–[a]	–[a]	–
Reserve increase [b]				106,635	151,300	252,641	101,341 (67%)
GRAND TOTALS, STATE OPERATIONS				$25,258,520	$32,503,779	$39,073,066	$6,569,287 (20.2%)
Reimbursements [c]	*(—98)*	*(—92)*	*(—91)*	*—1,275,710*	*—1,232,138*	*—1,404,011*	*—171,873*
NET TOTALS, EXPENDITURES				$23,982,810 [d]	$31,271,641	$37,669,055	$6,397,414 (20.5%)

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[a] Expenditures of $1,155,285 in fiscal year 1962-63 and $1,354,130 in fiscal year 1963-64 reflected as operating expenses in proper organizational units in fiscal years 1962-63 and 1963-64.

[b] The expenditures in this part of the budget are reconciled to the expenditures in the program budget through the reserve accounts. The amounts for 1962-63 and 1963-64 reflect the difference between expenditures for mobile equipment in the revolving fund budget which through the pool concept are charged to the using programs over a period of years to cover the cost of replacement.

[c] Reimbursements are not shown in the revolving fund budget detail.

[d] Differs from program budget by $382,226 resulting from portion of 1960-61 retirement and bond issuance expense being charged by Controller against 1961-62 fiscal year.

STATE WATER POLLUTION CONTROL FUND

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
State Water Pollution Control Fund			
Prior year balance available	$178,860	$134,694	$80,480
Bonds redeemed	27,000	16,000	22,000
Revenue—interest on loans	20,834	20,786	20,356
Total Available	$226,694	$171,480	$122,836
Balance available in subsequent fiscal year	—134,694	—80,480	—122,836
TOTAL ALLOCATIONS	$92,000	$91,000	–

GENERAL ANALYSIS

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and drainage facilities. This fund consists of $1,000,000 appropriated thereto plus interest payments on loans.

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. Allocation for a loan to the King Salmon County Sanitation District is pending in the current year.

Conditions of Loans and Allocations Outstanding:	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Tahoe City Public Utility District	$17,000	$17,000	$15,000
Almonte Sanitation District	102,000	100,000	98,000
San Andreas Sanitary District	66,000	63,000	60,000
Cotati Public Utility District	133,000	130,000	127,000
Rio Linda County Water District	282,000	279,000	276,000
Valley Springs Sanitary District	42,000	41,000	40,000
Yountville Sanitation District	207,000	206,000	204,000
Summerland Sanitary District	109,000	108,000	104,000
South Bay County Sanitation District	90,000	88,000	86,000
King Salmon County Sanitation District	–	91,000	91,000
TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$1,048,000	$1,123,000	**$1,101,000**

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
STATE WATER POLLUTION CONTROL FUND [a]			
Accumulated surplus, July 1	$178,860	$134,694	$80,480
Bonds redeemed	27,000	16,000	22,000
Revenue:			
Interest on loans	20,834	20,786	20,356
Total Resources	$226,694	$171,480	$122,836
Allocations	—92,000	—91,000	–
Accumulated Surplus, June 30	$134,694	$80,480	$122,836

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[a] A nonrevenue fund, receipts and expenditures are excluded from the overall budget totals.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

STATE PUBLIC WORKS BOARD FACILITIES

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state public buildings when authorized by a separate act or appropriation of the Legislature. By definition "public building" includes automobile parking lots. The facilities so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest. In addition the rental rates shall cover the costs of operation and maintenance of the public buildings authorized.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 9 office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and by various subsequent budget act items. The Budget Act of 1962, Items 425 and 425.7 authorized the acquistion of land under the provisions of this legislation for parking facilities in the City of San Diego and the City of Sacramento. It is anticipated that certificates for the latter two projects will be purchased out of the School Land Fund.

In 1961 construction began on the Sacramento and San Diego buildings. Sites have been acquired for buildings in San Bernardino, San Jose, and Stockton.

Anticipated completion dates are as follows:

San Diego	April 1963
Sacramento	May 1964
San Jose	July 1965
Stockton	June 1965
San Bernardino	August 1967

The capital outlay program of the Department of Finance (page 811) proposes construction of two major structures in the Sacramento complex. Both of these facilities are proposed for financing under the provisions of the State Building Construction Act of 1955. The budget requests working drawing funds for a general purpose office building as well as working drawings for a new facility to house the Supreme Court.

Buildings and Parking Lots Authorized:	PROGRAM AMOUNT [1] AUTHORIZED	AMOUNT OF LOAN	ESTIMATE OF PRINCIPAL BALANCE JUNE 30, 1963	PROJECTION OF INTEREST COST OVER LIFE OF LOAN
Facilities Completed:				
Fresno State Building	$3,575,000	$3,575,000	$3,364,932	$1,992,235
Los Angeles State Building	11,254,544	10,850,000	10,347,546	6,079,629
Los Angeles Garage	2,057,000	2,057,000	1,971,245	1,165,768
Oakland State Building	3,976,000	3,976,000	3,744,724	2,205,465
San Francisco State Building	8,150,000	8,150,000	7,527,871	4,219,435
Facilities Under Construction:				
San Diego State Building	4,343,946	4,343,946	4,343,946	2,389,170 *
Sacramento Retirement Building	15,500,000	15,500,000	15,500,000	8,525,000 *
Facilities Programmed:				
Sacramento Parking Lot	500,000	– a	– a	– a
San Bernardino State Building	2,500,000	– a	– a	– a
San Diego Parking Lot	950,000	– a	– a	– a
San Jose State Building	2,577,300	– a	– a	– a
Stockton State Building	1,760,861	– a	– a	– a
Other:				
Funds available for contingencies	1,425,967	– a	– a	– a
TOTALS	$58,570,618	$48,451,946	$46,800,264	$26,576,702

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64

PUBLIC BUILDINGS CONSTRUCTION FUND

CONSOLIDATED OPERATIONS STATEMENT

	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accrued revenue account, July 1	$762,336	$764,878	$653,488
Revenue:			
Rent	$3,338,875	$3,436,321	$4,082,487
Interest on investment	17,717	20,000	15,000
Total Revenue	$3,356,592	$3,456,321	$4,097,487
Expenses:			
Maintenance	$1,444,206	$1,488,956	$1,855,890
Principal	653,681	878,744	985,828
Interest	1,237,579	1,200,011	1,251,054
Equipment and improvements	18,584	–	–
Total Expenses	$3,354,050	$3,567,711	$4,092,772
Loss or Gain	$2,542	—$111,390	$4,715
Accrued Revenue Account, June 30	$764,878	$653,488	$658,203

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[1] Program amounts reflect action by the State Public Works Board augmenting or reducing legislative authorizations.

[a] Detail not scheduled

* Estimated

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PUBLIC BUILDINGS CONSTRUCTION FUND—Continued			
DETAIL OF FACILITIES OPERATIONS BY SOURCE			
Los Angeles Garage			
Revenue—rent	$120,003	$147,696	$147,696
Expenses:			
Maintenance	$687	$687	$687
Principal	27,956	57,799	60,411
Interest	91,244	88,690	86,078
Total Expenses	$119,887	$147,176	$147,176
Loss or Gain	$116	$520	$520
San Francisco State Building			
Revenue—rent	$960,583	$966,398	$966,398
Expenses:			
Maintenance	$380,928	$382,957	$382,957
Principal	246,158	256,714	267,725
Interest	333,661	323,105	312,094
Total Expenses	$960,747	$962,776	$962,776
Loss or Gain	—164	3,622	3,622
Oakland State Building			
Revenue—rent	$396,388	$395,726	$395,726
Expenses:			
Maintenance	$223,108	$223,812	$223,812
Principal	113,078	118,198	123,551
Interest	174,432	169,312	163,959
Total Expenses	$510,618	$511,322	$511,322
Loss or Gain	—114,230	—115,596	—115,596
Fresno State Building			
Revenue—rent	$373,209	$376,454	$376,454
Expenses:			
Maintenance	$210,091	$211,492	$211,492
Principal	102,671	107,397	112,340
Interest	159,316	154,591	149,647
Total Expenses	$472,078	$473,480	$473,479
Loss or Gain	—98,869	—97,026	—97,025
Los Angeles State Building			
Revenue—rent	$1,488,692	$1,482,321	$1,471,521
Expenses:			
Maintenance	$629,392	$622,508	$622,508
Principal	163,818	338,636	353,851
Interest	478,926	464,313	449,098
Total Expenses	$1,272,136	$1,425,457	$1,425,457
Loss or Gain	$216,556	$56,864	$46,064
San Diego State Building			
Revenue—rent	–	$67,726	$406,358
Expenses:			
Maintenance	–	$47,500	$255,409
Principal	–	–	67,950
Interest	–	–	90,178
Total Expenses	–	$47,500	$413,537
Loss or Gain	–	$20,226	—$7,179

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
PUBLIC BUILDINGS CONSTRUCTION FUND—Continued			
DETAILS OF FACILITIES OPERATIONS BY SOURCE—Continued			
Retirement Building, Sacramento			
Revenue—rent	–	–	$318,334
Expenses:			
Maintenance	–	–	$159,025
Total Expenses	–	–	$159,025
Loss or Gain	–	–	$159,309
Miscellaneous			
Revenue—interest on investment	$17,717	$20,000	$15,000
Expenses:			
Equipment and improvements	18,584	–	–
Loss or Gain	—$867	$20,000	$15,000

PUBLIC BUILDINGS CONSTRUCTION FUND

STATEMENT OF CHANGES IN NET CURRENT ASSETS

	JUNE 30, 1961	JUNE 30,1962	CHANGES
Assets:			
General cash	$309,021	$128,811	—$180,210
Cash in State Treasury	1,005,990	69,804	—936,186
Accounts receivable	61,452	60,492	—960
Due from Surplus Money Investment Fund	–	750,000	750,000
Prepayments to General Fund	196,000	130,000	—66,000
Unexpired insurance premiums	10,541	23,344	12,803
Total Assets	$1,583,004	$1,162,451	—$420,553
Liabilities:			
Accounts payable	$225,780	$278,950	—$53,170
Claims filed	148,743	118,105	30,638
Accrued interest payable	446,145	51,374	394,771
Total Liabilities	$820,668	$448,429	$372,239
TOTAL NET CURRENT ASSETS	$762,336	$714,022	—$48,314
Accrued to construction accounts	–	–	*—$50,856*
Accrued to revenue account	–	–	*2,542*

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64

HIGHWAY PATROL ACADEMY
AND
CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the California Highway Patrol, the costs of these facilities are being repaid with interest at 2½ percent per annum by the respective agencies in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of the building. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

Construction of an addition to this building and the departmental greenhouse will be completed in the 1962-63 fiscal year.

Construct addition to Department of Agriculture Building [a]	$449,500	$164,200	–

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.

DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

BUSINESS AND PROFESSIONS BUILDING ANNEX, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans' Farm and Home Building Fund of 1943) [b]

This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March 1957. Occupying agencies, including the Department of Veterans Affairs, will pay rent sufficient to repay the amount advanced by the Veterans' Farm and Home Building Fund of 1943, together with interest thereon.

An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June 1958. Additional property was purchased to increase the capacity of the parking lot by approximately one-third.

OFFICE BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

OFFICE BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

PARKING LOT, SACRAMENTO

(State Employees' Retirement Fund)

Investment of money from the State Retirement Fund was authorized by Chapter 760, Statutes of 1959, for the purchase of real property and the cost of improvements thereon. The Retirement Board is presently in the process of acquiring a block contiguous to the Sacramento Retirement Building which is being constructed under the State Building Construction Act of 1955. This block will be developed as a parking lot for lease to the Department of Finance. Employee parking fees would reimburse the fund for its investment with interest.

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Acquisition of a site for a parking lot [a]	$12,015	$1,487,985	–

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

[b] Previous to June 30, 1960, this program was financed from Veterans Affairs Construction Fund which was abolished by Chapter 1902, Statutes of 1959, effective June 30, 1960.

SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

SUMMARY

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
TOTAL EXPENDITURES							
Support *(San Francisco Harbor Improvement Fund)*				$5,275,209	$6,116,074	$5,724,082	—$391,992
Bond Interest *(San Francisco Harbor Improvement Fund)*				1,261,020	1,250,030	1,231,042	—18,988
Bond Redemptions *(San Francisco Harbor Improvement Fund)*				667,827	667,744	1,042,654	374,910
Equipment *(San Francisco Harbor Improvement Fund)*				19,700	69,880	62,532	—7,348
Construction *(San Francisco Harbor Improvement Fund)*				643,360	250,000	250,000	–
Totals				$7,867,116	$8,353,728	$8,310,310	—$43,418 (—0.5%)
Personnel man-years				465	463.3	465.2	1.9

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

The authority, established under the provisions of Section 1700 of the Harbors and Navigation Code, consists of 5 commissioners appointed by the Governor with the consent of the Senate. Each commissioner serves a 4-year term. One commissioner, elected by the other commissioners, serves as president of the authority.

This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by the authority. The operation of the port is entirely self-supporting.

The harbor is publicized through press releases, publications, and advertising. Port traffic representatives solicit cargo for the port in California and a full-time regional representative promotes harbor business in New York and on the East Coast.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
RECEIPTS							
Dockage				$628,150	$712,000	$726,200	
Wharfage				2,298,170	2,420,700	2,493,400	
Wharf demurrage				171,853	194,200	200,100	
Rentals				2,929,371	3,282,100	3,378,800	
Switching				526,972	560,200	560,200	
Nonoperating receipts				1,289,998	1,198,500	1,052,000	
Facility damage settlements				88,344	80,000	80,000	
Total Receipts				$7,932,858	$8,447,700	$8,490,700	$43,000 (0.5%)
EXPENDITURES							
Maintenance and Operation:							
Authorized positions [a]	465	469.3	470.2	$3,278,041	$3,529,599	$3,550,588	
Estimated salary savings	–	*—6*	*—5*	–	*—35,000*	*—25,000*	
Net Totals, Salaries and Wages	465	463.3	465.2	$3,278,041	$3,494,599	$3,525,588	
State Employees' Retirement	–	–	–	215,879	218,362	222,500	
State Employees' Health and Welfare	–	–	–	12,095	21,000	21,000	
Totals, Personal Services	465	463.3	465.2	$3,506,015	$3,733,961	$3,769,088	$35,127 (0.9%)
Operating Expenses:							
Port management				$12,907	$13,500	$13,500	
Port comptroller's office				26,499	28,500	28,500	
Public relations department				95,638	95,000	90,000	
Communications				68,302	68,000	68,000	
Legal services				14,527	15,000	15,000	
Compensation insurance				56,840	53,650	53,650	
Business promotion				11,854	15,000	15,000	
Travel promotion				3,526	6,000	6,000	
Travel—other				4,160	6,000	6,000	
General funds pro rata				63,806	68,910	67,634	
Rental department				14,086	14,000	14,000	
Wharfinger department				29,270	29,500	29,500	
Truck co-ordination department				823	1,000	1,000	
Harbor police				875	900	900	
Tariff and rates department				2,501	4,500	4,000	
Foreign trade zone				23,882	25,000	25,000	
Solicitation				44,780	36,000	36,000	
Utilities				368,766	371,000	371,000	
Fire protection				318,469	336,000	336,000	
Insurance				95,704	120,435	203,310	
Engineering department				4,255	4,500	4,500	
Superintendence				974	1,500	1,500	

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[a] As a public service enterprise fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY OF RECEIPTS AND EXPENDITURES—Continued				
San Francisco Harbor Improvement Fund—Continued				
EXPENDITURES—Continued				
Operating Expenses—Continued				
Piers and wharves	$105,137	$120,000	$120,000	
Buildings and streets	106,077	110,000	110,000	
Electrical department	24,746	25,000	25,000	
Tugs and dredges	23,815	25,000	25,000	
Belt railroad expense	78,052	85,000	85,000	
Contract maintenance and special items	168,923	703,218	200,000	
Totals, Operating Expenses	$1,769,194	$2,382,113	$1,954,994	—$427,119 (—17.9%)
Totals, Maintenance and Operation	$5,275,209	$6,116,074	$5,724,082	—$391,992 (—6.4%)
Special Items of Expense:				
Bond interest	$1,261,020	$1,250,030	$1,231,042	—$18,988
Bond redemptions	667,827	667,744	1,042,654	374,910
Equipment	19,700	69,880	62,532	—7,348
Construction	643,360	250,000	250,000	-
Totals, Special Items of Expense	$2,591,907	$2,237,654	$2,586,228	$348,574
Total Expenditures	$7,867,116	$8,353,728	$8,310,310	—$43,418 (—0.5%)
Advance to World Trade Center Authority	71,518	77,493	75,681	—1,812
Total Withdrawals	$7,938,634	$8,431,221	$8,385,991	—$45,230
NET CHANGE IN BUDGET ASSETS	—$5,776	$16,479	$104,709	$88,230

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64	
STATEMENT OF NET AVAILABLE BUDGET ASSETS				
San Francisco Harbor Improvement Fund				
Net available budget assets, July 1	$3,245,958	$3,240,182	$3,256,661	
Receipts	7,932,858	8,447,700	8,490,700	
Less withdrawals	7,938,634	8,431,221	8,385,991	
Net Available Budget Assets, June 30	$3,240,182	$3,256,661	$3,361,370	

ASSETS

	July 1, 1961	*June 30, 1962*
Cash on hand in agency	*$150*	*$150*
Cash in transit to State Treasury	*638,857*	*319,446*
Cash in Treasury	*305,646*	*299,877*
Due from Surplus Money Investment Fund	*3,600,000*	*4,000,000*
Revolving funds	*46,394*	*27,473*
Due from travel advances	*5,970*	*6,714*
Due from San Francisco Seawall Fund No. 5	*5,768*	*15,514*
Total Assets	*$4,602,785*	*$4,669,174*
LIABILITIES		
Claims payable filed	*$113,924*	*$137,302*
Salary expenditure adjustment account	*146,139*	*142,125*
Accounts payable	*98,408*	*170,466*
Accrued liability for fireboats	*43,688*	–
Accrued liability for fire marshals	*6,119*	–
Accrued liability for retirement contributions	*37,466*	*19,648*
Accrued liability for belt railroad retirement and unemployment insurance	*8,775*	*9,429*
Accrued liability for state sales tax	*2,308*	*22*
Reserve for fire insurance premium	*350,000*	*400,000*
Reserve for purchase of land	*550,000*	*550,000*
Total Liabilities	*$1,356,827*	*$1,428,992*
NET AVAILABLE BUDGET ASSETS	*$3,245,958*	*$3,240,182*

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the San Pedro-Terminal Island Bridge, such other funds as are provided by statute. Such funds are expended for construction, reconstruction or improvements of toll bridges in accordance with the applicable bond resolutions and/or statutes.

Toll revenue funds consist of toll collections, rents, roadway service collections and interest on investments. Such funds are expended for operating expenses, for debt service, and for improvements not financed by construction funds.

The physical maintenance of all toll bridges is financed from the State Highway Fund pursuant to Section 188.3 of the Streets and Highways Code.

All toll crossings, other than the San Pedro-Terminal Island Bridge, are situated in the San Francisco Bay area.

San Francisco-Oakland Bay Bridge:

Although currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge and the Dumbarton Bridge pursuant to Chapter 1784, Statutes of 1959.

In addition to the toll revenues on the San Francisco-Oakland Bay Bridge, the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being used respectively for improvements to the San Francisco-Oakland Bay Bridge and for studies of additional crossings.

Carquinez Strait Bridges:

The Carquinez Strait Bridges comprise the two Carquinez bridges and the Benicia-Martinez Bridge, and are operated as a unit.

Construction of the additional Carquinez Bridge and improvement of the original bridge were financed by the issuance of $46,000,000 of toll revenue bonds pursuant to a resolution of the California Toll Bridge Authority dated October 4, 1955. Construction of the Benicia-Martinez Bridge was financed by the issuance of $34,000,000 of toll revenue bonds pursuant to a supplemental resolution of the Authority dated April 23, 1959. Construction has been completed and the bridges opened to traffic but certain right-of-way and contract obligations are still outstanding.

San Pedro-Terminal Island Bridge:

Chapter 74 Statutes of 1958, as amended by Chapter 1961 Statutes of 1959 (Sections 30680-30684 of Streeets and Highways Code) authorized the construction of this bridge and provided for the financing thereof. Toll revenue bonds amounting to $5,000,000 were sold pursuant to resolution of the California Toll Bridge Authority dated February 28, 1961 and $16,400,000 was advanced from the Highway Users Tax Fund and the State Highway Fund, as authorized by the statute. Construction is under way and it is anticipated the bridge will be opened to traffic in October 1963.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1:			
Cash in treasury	$78,531	$22,054	$24,000
Investments at cost	894,930	496,545	96,016
Other assets less liabilities	—63,292	—4,983	6,000
Totals	$910,169	$513,616	$126,016
Receipts:			
Earnings on investments	14,173	9,400	1,890
Total Resources	$924,342	$523,016	$127,906
Less Expenditures:			
Bridge improvements	410,726	397,000	127,906
Accumulated Resources, June 30	$513,616	$126,016	–

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1:			
Cash in treasury	$147,547	$790,756	$179,053
Investments—U.S. securities	46,311,418	52,496,104	44,500,000
Other assets less liabilities and reserves	999,457	93,193	200,000
Totals	$47,458,422	$53,380,053	$44,879,053
Receipts:			
Toll and operating revenue	$15,054,958	$15,355,000	$15,663,000
Earnings on investments	1,532,170	1,450,000	1,290,000
Total Receipts	$16,587,128	$16,805,000	$16,953,000
Total Resources	$64,045,550	$70,185,053	$61,832,053
Less Expenditures:			
Operating	$2,181,095	$2,700,000	$2,835,000
Debt service	—78	–	–
Bridge alterations, Chapter 2316, Statutes of 1957	5,184,535	10,000,000	4,000,000
Improvement and replacement, San Mateo Bridge, Chapter 1784, Statutes of 1959	3,133,735	12,000,000	12,000,000
Improvements—San Francisco-Oakland Bay Bridge	12,766	406,000	–
Improvements—Dumbarton Bridge	153,444	200,000	444,000
Southern Crossing Studies, Chapter 2138, Statutes of 1959	–	–	16,000
Total Expenditures	$10,665,497	$25,306,000	$19,295,000
Accumulated Resources, June 30	$53,380,053	$44,879,053	$42,537,053

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

SOUTHERN CROSSING ENGINEERING FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1:			
Cash in Treasury	$8,481	$35,244	$4,873
Investments at cost	128,359	49,303	29,000
Other assets less liabilities	—212	—2,374	–
Totals	$136,628	$82,173	$33,873
Receipts:			
Earnings on investments	2,572	1.700	500
Total Resources	$139,200	$83,873	$34,373
Less Expenditures:			
Surveys, plans and other preliminary expense	57,027	50,000	34,373 [a]
Accumulated Resources, June 30	$82,173	$33,873	–

CARQUINEZ STRAIT BRIDGES CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1:			
Cash in treasury	$324,084	$523,607	–
Investments at cost	23,645,185	14,397,242	–
Other assets less liabilities	—1,250,272	—881,434	–
Totals	$22,718,997	$14,039,415	–
Receipts:			
Sale of property	$14,000	–	–
Earnings on investments	734,473	$275,265	–
Total Receipts	$748,473	$275,265	–
Total Resources	$23,467,470	$14,314,680	–
Less Expenditures:			
Bridge construction—Benicia-Martinez Bridge	$9,304,799	$3,627,000	–
Bridge construction—Carquinez Bridge	57,049	16,400	–
Insurance during construction	66,207	—46,100	–
Insurance paid from bond proceeds	–	12,400	–
Transfer to Revenue Fund [b]	–	10,704,980	–
Total Expenditures	$9,428,055	$14,314,680	–
Accumulated Resources, June 30	$14,039,415	–	–

SAN PEDRO-TERMINAL ISLAND TOLL BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1:			
Cash in treasury	$155,439	$295,752	$77,261
Investments at cost	18,807,407	11,094,147	4,730,000
Other assets less liabilities	—98,040	—606,114	—300,000
Totals	$18,864,806	$10,783,785	$4,507,261
Receipts:			
Earnings on investments	499,342	225,976	67,609
Total Resources	$19,364,148	$11,009,761	$4,574,870
Less Expenditures:			
Bridge construction	$8,562,849	$6,500,000	$4,571,870
Bond issuance expense	—24,881	–	–
Debt service	1,336	2,500	3,000
Insurance during construction	41,059	–	–
Total Expenditures	$8,580,363	$6,502,500	$4,574,870
Accumulated Resources, June 30	$10,783,785	$4,507,261	–

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[a] For additional proposed expenditures, see report for San Francisco-Oakland Bay Bridge Toll Revenue Fund.

[b] Estimated excess construction funds to be transferred to fiscal agent pursuant to Section 3.04 of the resolution authorizing the issuance of the bonds.

State Colleges

STATE COLLEGE HOUSING FACILITIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State College Dormitory Revenue Fund)*	$1,417,992	$1,531,932	$1,509,428	—$22,504 (—1.5%)
Support *(College Auxiliary Enterprise Fund)*	147,158	145,278	139,884	—$5,394 (—3.7%)
Totals	$1,565,150	$1,677,210	$1,649,312	—$27,898 (—1.7%)
Personnel Man-Years:				
State College Dormitory Revenue Fund	241.4	238.5	236.4	—2.1
College Auxiliary Enterprise Fund	16.1	16	16	–

GENERAL ANALYSIS

Objectives

This program provides residential facilities for state college students, both single and married.

Program and Performance

State College Dormitory Revenue Fund:

In 1957 the Legislature approved an additional residence hall program to be financed partially by a loan from the Federal Housing and Home Finance Agency and the remainder from the State Construction Program Fund. All expenditures for construction were from appropriations from the State Construction Program Fund. During 1960-61, $14,173,000 principal amount of bonds, authorized under the State College Revenue Bond Act of 1947, were sold. The proceeds from the sale of these bonds were deposited in the State College Dormitory Construction Fund and $14,107,266 transferred to the State Construction Program Fund for reimbursement of construction advances.

The program provides capacity for 7,809 single students at the several state college campuses. Construction was completed on 15 units which began operation in September 1959. Construction of the remaining 21 units was completed and the units occupied in September 1960. All revenues accruing through the operation of the residence halls will be deposited in the State College Dormitory Revenue Fund. An operating reserve of 12.5 percent of current estimated expenditures has been provided for 1962-63 and 1963-64.

Moneys in this fund are appropriated to pay the costs of operation and maintenance of the residence halls. After providing for current support expenditures, remaining sums, as required, shall be transferred to the State College Dormitory Interest and Redemption Fund for interest and principal payments on the outstanding bonds. Remaining balances in any of these funds after payment of all authorized charges shall remain available for expenses incidental to the program.

This budget reflects an increase of $54 in the dormitory fee. The room rate charge for the 1962-63 fiscal year was $270 per academic year. The new rate is $324. The increase is necessary because the net revenues are not sufficient to finance the necessary operating expenses and to service the bonds outstanding. The primary cause for the increased operating costs are the salary increases and additional personnel necessary to the efficient operation of the dormitories. The new rate will adequately cover deficits and provide a small reserve for increased operating costs in future years.

The 36 units will provide student housing capacity as follows:

College	Men	Women	Total
Chico State College	208	208	416
Fresno State College	209	418	627
Humboldt State College	202	202	404
Long Beach State College	209	209	418
Sacramento State College	204	408	612
San Diego State College	627	418	1,045
San Fernando Valley State College	–	207	207
San Francisco State College	404	404	808
San Jose State College	606	606	1,212
California State Polytechnic College:			
San Luis Obispo campus	808	404	1,212
Kellogg-Voorhis campus	636	212	848
Totals	4,113	3,696	7,809

Each dormitory consists of two 3-story wings with each wing containing 104 beds except at San Francisco where two 6-story wings with 202 beds per wing are provided.

College Auxiliary Enterprise Fund:

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure. This program at Fresno State College was phased out in 1959.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. These facilities provide housing for veterans or other students at established rates. The facilities operated by the College Auxiliary Enterprise Fund are listed below:

College	Family Dwelling Units	Dormitory Units	
Chico State College	45	15	(30 individuals)
Humboldt State College	10	37	(37 individuals)
San Francisco State College	84	–	
San Jose State College	148	–	
Totals	287	52	

This budget reflects some changes in existing facilities due to the removal of some units due to age and condition and to make room for construction of permanent instructional facilities.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE COLLEGE DORMITORY REVENUE FUND						
CHICO STATE COLLEGE						
PERSONAL SERVICES (See page 228, Salary Supplement)						
Authorized positions	**14.4**	**14.2**	**14.2**	$49,776	$49,237	$50,093

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
CHICO STATE COLLEGE—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Student assistant	–	1	–	$1–2.10 hr	$3,200	–
Proposed New Positions:						
Student assistant	–	–	0.3	1–2.10 hr	–	$1,014
Totals, Salaries and Wages	14.4	15.2	14.5	$49,776	$52,437	$51,107
State Employees' Retirement	–	–	–	2,186	3,000	2,074
State Employees' Health and Welfare	–	–	–	165	360	360
Totals, Personal Services	14.4	15.2	14.5	$52,127	$55,797	$53,541
OPERATING EXPENSES						
Administration:						
Office expense				$151	$200	$200
Business services from other agencies				900	1,000	1,000
Printing				149	200	200
Communications				1,570	1,600	1,600
Traveling—in-state				297	150	150
Insurance				731	781	781
Maintenance and Operations:						
Building supplies				4,917	5,000	5,000
Laundry services				3,611	3,900	3,900
Maintenance services from other agencies				5,924	6,396	3,297
Utilities				13,507	13,600	13,600
Totals, Operating Expenses				$31,757	$32,827	$29,728
Totals, Chico State College				$83,884	$88,624	$83,269
FRESNO STATE COLLEGE						
PERSONAL SERVICES						
(See page 228, Salary Supplement)						
Authorized positions	23.9	23.9	23.9	$78,921	$86,345	$88,217
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Custodian	–	2	–	345–419	9,015	–
Reductions in Authorized Positions:						
Housekeeper	–	—2	—2	329–399	—9,015	—9,465
Student assistant—range A	–	–	—3.1	1–2.10 hr	–	—9,880
Student assistant—range B	–	—0.4	–	750 yr	—375	–
Head resident I	–	–	—0.1	399–486	–	—971
Totals, Workload and Administrative Adjustments	–	—0.4	—5.2	–	—$375	—$20,316
Proposed New Positions:						
Housing manager I	–	–	0.1	486–590	–	598
Custodian	–	–	1	345–419	–	4,848
Student assistant—range B	–	–	6	750 yr	–	4,200
Totals, Proposed New Positions	–	–	7.1	–	–	$9,646
Totals, Salaries and Wages	23.9	23.5	25.8	$78,921	$85,970	$77,547
State Employees' Retirement	–	–	–	4,280	4,875	4,633
State Employees' Health and Welfare	–	–	–	305	720	660
Totals, Personal Services	23.9	23.5	25.8	$83,506	$91,565	$82,840
OPERATING EXPENSES						
Administration:						
Office expense				$589	$900	$900
Business services from other agencies				3,153	3,053	3,329
Printing				347	400	400
Communications				2,359	2,575	2,575
Traveling—in-state				118	200	200
Insurance				1,008	1,407	1,407

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
FRESNO STATE COLLEGE—Continued						
OPERATING EXPENSES—Continued						
Maintenance and Operation:						
Building supplies				$4,948	$4,500	$4,500
Laundry services				4,669	5,500	5,050
Maintenance services from other agencies				477	600	600
Utilities				14,158	14,850	14,350
Repair and replacement				998	4,000	4,000
Totals, Operating Expenses				$32,824	$37,985	$37,311
Totals, Fresno State College				$116,330	$129,550	$120,151
HUMBOLDT STATE COLLEGE						
PERSONAL SERVICES						
(See page 228, Salary Supplement)						
Authorized positions	13.5	13.5	13.5	$43,143	$48,421	$49,561
Workload and Administrative adjustments:						
Positions Established:				SALARY RANGE		
Student assistant—range B	–	2	–	750 yr	1,500	–
Reductions in Authorized Positions:						
Housing manager I	–	—0.4	–	486–590	—2,500	–
Student assistant—range A	–	—1	—1	1–2.10 hr	—3,200	—3,200
Student assistant—range B	–	—0.3	—0.3	750 yr	—200	—200
Totals, Workload and Administrative Adjustments	–	0.3	—1.3	–	—$4,400	—$3,400
Proposed New Positions:						
Student assistant—range B	–	–	2	750 yr	–	1,500
Totals, Salaries and Wages	13.5	13.8	14.2	$43,143	$44,021	$47,661
State Employees' Retirement	–	–	–	2,620	2,700	2,984
State Employees' Health and Welfare	–	–	–	236	420	420
Totals, Personal Services	13.5	13.8	14.2	$45,999	$47,141	$51,065
OPERATING EXPENSES						
Administration:						
Office expense				$127	$100	$100
Business services from other agencies				530	750	–
Printing				84	50	75
Communications				637	800	250
Traveling—in-state				181	200	200
Insurance				566	700	650
Maintenance and Operations:						
Building supplies				2,466	2,500	2,000
Laundry services				2,929	3,000	3,000
Maintenance services from other agencies				6,306	6,560	6,560
Utilities				17,918	16,000	15,500
Repair and replacement				–	–	500
Totals, Operating Expenses				$31,744	$30,660	$28,835
Totals, Humboldt State College				$77,743	$77,801	$79,900
LONG BEACH STATE COLLEGE						
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	22.4	23	23	$61,134	$68,549	$70,200
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Custodian	–	–	—0.6	345–419	–	—2,514
Student assistant—range A	–	—0.3	—2.4	1–2.10 hr	—840	—7,759
Student assistant—range B	–	—0.6	—5.5	750 yr	—500	—4,250
Temporary help	–	–	—0.3	–	–	—800
Totals, Workload and Administrative Adjustments	–	—0.9	—8.8	–	—$1,340	—$15,323
Proposed New Positions:						
Building maintenance man	–	–	0.5	463–510	–	3,060
Totals, Salaries and Wages	22.4	22.1	14.7	$61,134	$67,209	$57,937
State Employees' Retirement	–	–	–	3,078	3,528	3,691
State Employees' Health and Welfare	–	–	–	245	540	540
Totals, Personal Services	22.4	22.1	14.7	$64,457	$71,277	$62,168

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
LONG BEACH STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administration:						
Office expense				$232	$300	$250
Printing				582	500	400
Communications				2,205	2,250	2,250
Traveling—in-state				71	400	300
Insurance				751	938	838
Maintenance and Operations:						
Building supplies				3,537	3,500	3,500
Laundry service				2,779	2,800	2,700
Maintenance services from other agencies				–	500	50
Utilities				12,669	13,000	13,000
Waste disposal				698	850	750
Repair and replacement				1,807	1,500	1,500
Totals, Operating Expenses				$25,331	$26,538	$25,538
Totals, Long Beach State College				$89,788	$97,815	$87,706
SACRAMENTO STATE COLLEGE						
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	26.8	29.6	29.6	$76,774	$90,069	$92,636
Workload and Administrative Adjustments:						
Reductions in authorized positions:				SALARY RANGE		
Student assistant—range A	–	–	—3.1	1–2.10 hr	–	—10,003
Totals, Salaries and Wages	26.8	29.6	26.5	$76,774	$90,069	$82,633
State Employees' Retirement	–	–	–	4,100	4,200	4,200
State Employees' Health and Welfare	–	–	–	360	780	780
Totals, Personal Services	26.8	29.6	26.5	$81,234	$95,049	$87,613
OPERATING EXPENSES						
Administration:						
Office expense				$530	$700	$600
Printing				251	300	300
Communications				2,448	2,600	3,000
Postage				100	100	100
Traveling—in-state				147	300	175
Insurance				1,067	1,300	1,200
Maintenance and Operations:						
Building supplies				3,379	3,800	3,800
Laundry services				3,087	4,700	4,000
Maintenance services from other agencies				1,827	1,650	1,850
Utilities				16,004	16,000	16,500
Waste disposal				550	650	650
Repair and replacement				9,973	4,200	3,000
Totals, Operating Expenses				$39,263	$36,200	$35,075
Totals, Sacramento State College				$120,497	$131,249	$122,688
SAN DIEGO STATE COLLEGE						
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	48.5	45.5	45.5	$122,189	$131,929	$135,415
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Student assistant—range A	–		—2.7	1–2.10 hr	–	—8,670
Student assistant—range B	–	–	—0.8	750 yr	–	—600
Totals, Workload and Administrative Adjustments	–	–	—3.5	–	–	—$9,270
Totals, Salaries and Wages	48.5	45.5	42	$122,189	$131,929	$126,145
State Employees' Retirement	–	–	–	6,150	6,564	5,950
State Employees' Health and Welfare	–	–	–	352	1,050	1,050
Totals, Personal Services	48.5	45.5	42	$128,691	$139,543	$133,145

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN DIEGO STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administrative Expense:						
Office expense				$183	$500	$500
Printing				53	500	400
Communications				4,428	3,200	4,000
Traveling—in-state				242	300	300
Insurance				1,544	2,345	1,700
Maintenance and Operations:						
Building supplies				5,413	3,500	5,004
Laundry service				7,465	10,000	8,600
Maintenance services from other agencies				2,269	2,000	500
Utilities				39,968	35,000	39,200
Waste disposal				1,200	1,200	1,200
Repair and replacement				4,185	2,000	4,323
Totals, Operating Expenses				$66,950	$60,545	$65,727
Totals, San Diego State College				$195,641	$200,088	$198,872
SAN FERNANDO VALLEY STATE COLLEGE						
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	11.1	9.1	9.1	$38,439	$31,515	$32,644
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Housing manager I	–	–	—0.6	486–590	–	—3,512
Proposed New Positions:						
Student assistant—range B	–	–	2.1	750 yr	–	1,600
Totals, Salaries and Wages	11.1	9.1	10.6	$38,439	$31,515	$30,732
State Employees' Retirement	–	–	–	1,546	1,900	2,000
State Employees' Health and Welfare	–	–	–	102	317	317
Totals, Personal Services	11.1	9.1	10.6	$40,087	$33,732	$33,049
OPERATING EXPENSES						
Administration:						
Office expense				$119	$100	$100
Printing				–	150	150
Communications				842	850	850
Traveling—in-state				45	75	75
Insurance				342	475	475
Maintenance and Operation:						
Building supplies				1,009	1,100	1,200
Laundry services				1,500	1,500	1,700
Maintenance services from other agencies				253	500	500
Utilities				7,152	7,000	3,527
Waste disposal				600	600	600
Repair and replacement				442	500	500
Total Operating Expenses				$12,304	$12,850	$9,677
Totals, San Fernando Valley State College				$52,391	$46,582	$42,726
SAN FRANCISCO STATE COLLEGE						
PERSONAL SERVICES						
(See page 229, Salary Supplement)						
Authorized positions	31.9	31.1	31.1	$92,889	$97,014	$99,770
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Student assistant—range B	–	—0.8	—0.8	750 yr	—600	—600
Proposed New Positions:						
Garage attendant	–	–	1	360–463	–	4,908
Totals, Salaries and Wages	31.9	30.3	31.3	$92,889	$96,414	$104,078
State Employees' Retirement	–	–	–	4,691	4,717	4,721
State Employees' Health and Welfare	–	–	–	350	400	780
Totals, Personal Services	31.9	30.3	31.3	$97,930	$101,531	$109,579

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN FRANCISCO STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administration:						
Office expense				$412	$1,000	$500
Printing				8	1,000	500
Communications				2,844	4,700	4,000
Traveling—in-state				332	140	500
Traveling—out-of-state				364	360	–
Insurance				1,318	2,345	2,000
Maintenance and Operation:						
Building supplies				7,433	6,000	8,000
Laundry services				5,000	4,500	5,500
Maintenance services from other agencies				1,817	3,000	2,000
Utilities				18,085	22,000	22,000
Waste disposal				1,500	2,000	2,000
Repair and replacement				405	2,100	4,000
Totals, Operating Expenses				$39,518	$49,145	$51,000
Totals, San Francisco State College				$137,448	$150,676	$160,579
SAN JOSE STATE COLLEGE						
PERSONAL SERVICES (See page 230, Salary Supplement)						
Authorized Positions	43.7	42.5	42.5	$137,895	$144,174	$148,499
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Custodian	–	3	–	345–419	13,392	–
Reductions in Authorized Positions:						
Student assistant—range A	–	—0.8	—4.4	1–2.10 hr	—2,290	—14,000
Student assistant—range B	–	—0.8	–	750 yr	—600	–
Head resident II	–	–	—1	440–536	–	—5,928
Totals, Workload and Administrative Adjustments	–	1.4	—5.4	–	$10,502	—$19,928
Proposed New Positions:						
Head resident I	–	–	1	$399–486	–	$5,112
Custodian	–	–	2.3	345–419	–	9,953
Student assistant	–	–	11.2	750 yr	–	8,400
Totals, Proposed New Positions	–	–	14.5	–	–	$23,465
Totals, Salaries and Wages	43.7	43.9	51.6	$137,895	$154,676	$152,036
State Employees' Retirement	–	–	–	6,889	8,303	6,511
State Employees' Health and Welfare	–	–	–	479	1,162	1,014
Totals, Personal Services	43.7	43.9	51.6	$145,263	$164,141	$159,561
OPERATING EXPENSES						
Administration:						
Office expense				$809	$1,500	$1,500
Business services from other agencies				500	500	500
Printing				195	500	500
Communications				6,418	6,658	6,723
Traveling—in-state				70	150	150
Insurance				1,912	2,345	2,345
Maintenance and Operations:						
Building supplies				14,559	9,000	10,000
Laundry services				8,139	8,600	8,600
Maintenance services from other agencies				474	1,000	1,000
Utilities				33,676	34,000	35,000
Waste disposal				1,788	1,788	1,788
Repair and replacement				–	2,500	5,365
Totals, Operating Expenses				$68,540	$68,541	$73,471
Totals, San Jose State College				$213,803	$232,682	$233,032

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
CALIFORNIA STATE POLYTECHNIC COLLEGE						
San Luis Obispo Campus						
PERSONAL SERVICES						
(See page 230, Salary Supplement)						
Authorized positions	1.9	2	2	$8,845	$9,310	$9,776
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Senior account clerk	–	1	1	399–486	4,808	5,049
Reductions in Authorized Positions:						
Intermediate clerk	–	—1	—1	345–419	—4,655	—4,888
Totals, Workload and Administrative Adjustments	–	–	–	–	$153	$161
Totals, Salaries and Wages	1.9	2	2	$8,845	$9,463	$9,937
State Employees' Retirement	–	–	–	1,541	670	800
State Employees' Health and Welfare	–	–	–	80	120	140
Totals, Personal Services	1.9	2	2	$10,466	$10,253	$10,877
OPERATING EXPENSES						
Administration:						
Office expense				$500	$500	$500
Business services from agencies				676	1,200	1,200
Printing				1,451	600	1,065
Communications				5,160	5,350	5,400
Traveling—in-state				250	–	–
Insurance				1,097	2,345	1,200
Maintenance and Operations:						
Contractual services [a]				151,725	175,863	173,648
Utilities				35,663	35,500	36,000
Waste disposal				587	750	750
Total Operating Expenses				$197,109	$222,108	$219,763
Totals, San Luis Obispo Campus				$207,575	$232,361	$230,640
Kellogg-Voorhis Campus						
PERSONAL SERVICES						
(See page 230, Salary Supplement)						
Authorized positions	3.3	3.5	3.5	$13,789	$18,096	$18,338
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Student assistant—range A	–	–	—0.3	1–2.10 hr	–	—1,000
Totals, Salaries and Wages	3.3	3.5	3.2	$13,789	$18,096	$17,338
State Employees' Retirement	–	–	–	296	1,291	1,310
State Employees' Health and Welfare	–	–	–	29	144	144
Totals, Personal Services	3.3	3.5	3.2	$14,114	$19,531	$18,792
OPERATING EXPENSES						
Administration:						
Office expense				$144	$150	$150
Printing				357	500	600
Communications				2,843	2,880	2,880
Insurance				1,085	1,100	1,100
Maintenance and Operations:						
Contractual services [a]				71,360	97,643	104,643
Building supplies				3,033	1,000 [b]	– [b]
Laundry services				8,000	– [b]	– [b]
Utilities				19,957	20,500	20,500
Repair and replacement				1,999	1,200	1,200
Totals, Operating Expenses				$108,778	$124,973	$131,073
Totals, Kellogg-Voorhis Campus				$122,892	$144,504	$149,865
Totals, California State Polytechnic College				$330,467	$376,865	$380,505

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[a] Services to be performed by contract with California State Polytechnic College Foundation.
[b] Shifted to Contractual Services.

STATE COLLEGE HOUSING FACILITIES—Continued

RECAPITULATION BY OBJECT

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Personal Services:						
Authorized positions	241.4	237.9	237.9	$723,794	$774,659	$795,149
Workload and administrative adjustments	–	0.6	—29	–	7,140	—83,191
Proposed new positions	–	–	27.5	–	–	45,193
Net Totals, Salaries and Wages	241.4	238.5	236.4	$723,794	$781,799	$757,151
State Employees' Retirement	–	–	–	37,377	41,748	38,874
State Employees' Health and Welfare	–	–	–	2,703	6,013	6,205
Totals, Personal Services	241.4	238.5	236.4	$763,874	$829,560	$802,230
Operating expenses				654,118	702,372	707,198
TOTAL EXPENDITURES *(State College Dormitory Revenue Fund)*				$1,417,992	$1,531,932	$1,509,428

COLLEGE AUXILIARY ENTERPRISE FUND

CHICO STATE COLLEGE

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 230, Salary Supplement)						
Authorized positions	2.9	2.5	2.5	$9,637	$8,547	$8,653
State Employees' Retirement Fund	–	–	–	163	160	170
State Employees' Health and Welfare	–	–	–	–	15	20
Totals, Personal Services	2.9	2.5	2.5	$9,800	$8,722	$8,843
OPERATING EXPENSES						
General expense				$8	$50	$50
Communications				28	100	100
Traveling—in-state				–	290	50
Pro rata general administrative charges				900	1,000	1,000
Utilities				7,188	7,500	7,500
Motor vehicle operation				503	325	325
Compensation insurance premiums				–	100	150
Recurring maintenance of structures and grounds				1,938	3,210	3,500
Totals, Operating Expenses				$10,565	$12,575	$12,675
EQUIPMENT				$112	$300	$300
Totals, Chico State College				$20,477	$21,597	$21,818

HUMBOLDT STATE COLLEGE

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 230, Salary Supplement)						
Authorized positions	1.4	1.4	1.4	$5,429	$6,214	$6,466
State Employees' Retirement	–	–	–	344	500	400
State Employees' Health and Welfare	–	–	–	–	60	60
Totals, Personal Services	1.4	1.4	1.4	$5,773	$6,774	$6,926
OPERATING EXPENSES						
General expense				$25	$25	$25
Communications				148	–	50
Pro rata general administrative charge				1,107	750	500
Compensation insurance premiums				110	200	150
Utilities				2.322	4,000	1,000
Recurring maintenance of structures				1,287	1,500	1,000
Waste disposal				110	–	100
Totals, Operating Expenses				5,109	6,475	2,825
EQUIPMENT				–	$200	–
Totals, Humboldt State College				$10,882	$13,449	$9,751

SAN FRANCISCO STATE COLLEGE

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 230, Salary Supplement)						
Authorized positions	3.9	4.1	4.1	$19,996	$22,217	$22,248
State Employees' Retirement	–	–	–	1,463	1,435	1,220
State Employees' Health and Welfare	–	–	–	70	120	120
Totals, Personal Services	3.9	4.1	4.1	$21,529	$23,772	$23,588

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
COLLEGE AUXILIARY ENTERPRISE FUND—Continued						
SAN FRANCISCO STATE COLLEGE—Continued						
OPERATING EXPENSES						
General expense				$106	$100	$100
Pro rata general administrative charges				–	1,500	1,500
Compensation insurance premiums				15	200	200
Utilities				7,856	8,000	8,500
Motor vehicle operation				104	150	200
Recurring maintenance of structures and grounds				2,888	4,000	4,000
Totals, Operating Expenses				$10,969	$13,950	$14,500
EQUIPMENT				$953	$3,258	$975
Totals, San Francisco State College				$33,451	$40,980	$39,063
SAN JOSE STATE COLLEGE						
PERSONAL SERVICES (See page 230, Salary Supplement)						
Authorized positions	7.9	8	8	$36,217	$38,952	$39,362
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Maintenance mechanic	–	1	1	536–590	7,080	7,080
Reductions in Authorized Positions:						
Carpenter I	–	—1	—1	505–556	—6,672	—6,672
Totals, Workload and Administrative Adjustments	–	–	–	–	$408	$408
Totals, Salaries and Wages	7.9	8	8	$36,217	$39,360	$39,770
State Employees' Retirement	–	–	–	2,167	2,945	2,982
State Employees' Health and Welfare	–	–	–	171	330	330
Totals, Personal Services	7.9	8	8	$38,555	$42,635	$43,082
OPERATING EXPENSES						
General expense				$121	$260	$260
Pro rata general administrative charge				2,800	2,800	2,800
Compensation insurance premium				27	375	375
Utilities				11,672	12,188	12,000
Motor vehicle operation				220	200	200
Special Repairs and Maintenance: Installation of accoustic tile				17,499	–	–
Recurring maintenance of structures and grounds				6,863	7,000	6,896
Totals, Operating Expenses				$39,202	$22,823	$22,531
EQUIPMENT				$4,591	$3,794	$3,639
Totals, San Jose State College				$82,348	$69,252	$69,252
RECAPITULATION BY OBJECT						
Personal Services:						
Authorized positions	16.1	16	16	$71,279	$75,930	$76,729
Workload and Administrative Adjustment	–	–	–	–	408	408
Net totals, salaries and wages	16.1	16	16	$71,279	$76,338	$77,137
State Employees' Retirement	–	–	–	4,137	5,040	4,772
State Employees' Health and Welfare	–	–	–	241	525	530
Totals, Personal Services	16.1	16	16	$75,657	$81,903	$82,439
Operating expenses				$65,845	$55,823	$52,531
Equipment				5,656	7,552	4,914
TOTAL EXPENDITURES *(College Auxiliary Enterprise Fund)*				$147,158	$145,278	$139,884
RECONCILIATION WITH APPROPRIATIONS						
College Auxiliary Enterprise Fund						
Continuing appropriation for maintenance, repair, and operation of student housing facilities, Education Code Section 24453				$147,158	$145,278	$139,884
State College Dormitory Revenue Fund						
Continuing appropriation made by Section 24566, Education Code for operation and maintenance of residence halls				$1,417,992	$1,531,932	$1,509,428

STATE COLLEGE HOUSING FACILITIES—Continued

REVENUE RECEIPTS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
College Auxiliary Enterprise Fund			
REVENUES			
Chico State College	$23,715	$24,519	$24,519
Humboldt State College	10,992	13,369	9,671
San Francisco State College	46,043	43,092	43,092
San Jose State College	69,724	69,192	69,192
Totals, Revenue *(College Auxiliary Enterprise Fund)*	$150,474	$150,172	$146,474
State College Dormitory Revenue Fund			
REVENUES			
Chico State College	$126,920	$123,055	$146,820
Fresno State College	190,805	198,340	224,926
Humboldt State College	120,822	122,473	147,780
Long Beach State College	140,672	134,724	155,219
Sacramento State College	184,946	198,560	225,240
San Diego State College	294,115	305,542	354,759
San Fernando Valley State College	61,705	64,130	78,413
San Francisco State College	255,873	243,022	314,531
San Jose State College	358,937	372,620	443,719
State Polytechnic College:			
Kellogg-Voorhis Campus	214,742	233,848	273,020
San Luis Obispo Campus	370,618	361,088	426,028
Totals, Revenue *(State College Dormitory Revenue Fund)*	$2,320,155	$2,357,402	$2,790,455

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
COLLEGE AUXILIARY ENTERPRISE FUND			
Accumulated surplus, July 1	$121,836	$125,152	$130,046
Revenues	150,474	150,172	146,474
Total Resources	$272,310	$275,324	$276,520
Less Expenditures:			
Support	147,158	145,278	139,884
Accumulated surplus, June 30	$125,152	$130,046	$136,636
STATE COLLEGE DORMITORY REVENUE FUND			
Accumulated surplus, July 1	$882,474	$694,896	$432,899
Revenues	2,320,155	2,357,402	2,790,455
Total Resources	$3,202,629	$3,052,298	$3,223,354
Less:			
Support expenditures	1,417,992	1,531,932	1,509,428
Transfer to State College Dormitory Interest on Redemption Fund	1,089,741	1,087,467	990,784
Operating reserve	176,298	191,511	188,681
Accumulated surplus (available for transfer to Dormitory Interest and Redemption Fund)	518,598	241,388	534,461
Total Surplus, June 30	$694,896	$432,899	$723,142
STATE COLLEGE DORMITORY INTEREST AND REDEMPTION FUND			
Accumulated surplus (debt service reserve), July 1	$227,903	$926,633	$1,425,501
Resources:			
Transfer from State College Dormitory Revenue Fund	1,089,741	1,087,467	990,784
Interest income	16,462	16,000	16,000
Total Resources	$1,334,106	$2,030,100	$2,432,285
Less:			
Payment of interest	407,473	404,599	398,490
Payment of principal	–	200,000	225,000
Total Expenditures	$407,473	$604,599	$623,490
Accumulated Surplus (Debt Service Reserve), June 30	$926,633	$1,425,501	$1,808,795

COMPENSATION INSURANCE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Compensation Insurance Fund)*	$11,017,762	$12,100,000	$13,500,000	$1,400,000 (11.6%)

GENERAL ANALYSIS

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates are predicated on the expectation of a continued increase in population growth and business activity. Changes in economic conditions may result in corresponding changes in the various items of expense.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES				
Salaries and wages [a]	$6,416,137	$6,900,000	$7,500,000	
State Employees' Retirement	482,618	580,000	650,000	
Totals, Personal Services	$6,898,755	$7,480,000	$8,150,000	$670,000 (9%)
OPERATING EXPENSES				
Premium tax	$1,399,577	$1,500,000	$1,900,000	
Other	2,459,809	2,800,000	3,000,000	
Totals, Operating Expenses	$3,859,386	$4,300,000	$4,900,000	$600,000 (14%)
EQUIPMENT	$259,621	$320,000	$450,000	$130,000 (40.6%)
TOTAL EXPENDITURES	$11,017,762	$12,100,000	$13,500,000	$1,400,000 (11.6%)

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[a] Includes funds for State Employees' Health and Welfare.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterans' Farm and Home Building Fund of 1943)*	$3,177,061	$3,298,403	$3,296,053	—$2,350 (—0.1%)
Bond interest *(Veterans' Farm and Home Building Fund of 1943)*	42,656,751	46,022,721	48,909,328	2,886,607 (6.3%)
Total Expenditures	$45,833,812	$49,321,124	$52,205,381	$2,884,257 (5.8%)
TOTAL REVENUE	$53,428,937	$53,774,000	$54,350,000	$576,000 (1.1%)
EXCESS REVENUE OVER EXPENDITURES	$7,595,125	$4,452,876	$2,144,619	—$2,308,257 (—51.8%)
Personnel man-years	316.5	314.8	314.8	

GENERAL ANALYSIS

Objectives

This division assists eligible veterans in the acquisition of a farm or home. It is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within limitations defined by the law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. The contract with the veteran provides for monthly payments which include interest currently computed at 3.75 percent and is usually written for a term of 20 years. Seventeen district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans are currently at a rate of approximately 1,000 per month. This rate is expected to continue through the 1963-64 fiscal year. Past year purchases were at an average rate of 1,250 per month.

From 1922 to June 30, 1962, 195,630 properties have been acquired for resale to veterans at contract values totaling $1,910,946,000. To June 30, 1962, 65,060 contracts have been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 45 cents per month per $1,000 insurance. Effective February 1, 1960, these additional insurance benefits were added: If insured under the plan, the applicant is eligible for additional insurance which provides for a cash payment to the spouse or other designated beneficiary of an amount equal to 20 percent of the unpaid balance of the purchase contract at the date of death. If death occurs by accidental means before age 70, an additional cash payment equal to 120 percent of the contract balance, but not to exceed $18,000, is made to the beneficiary. Coverage for these additional benefits is automatically extended to each contract purchaser who is insured under the plan, unless the veteran notifies the department in writing that he does not desire this coverage. The premium was originally set at $1 per month per $1,000, but favorable experience permitted a gradual reduction to the present cost.

As of June 30, 1962, 3,327 insured contract holders have died and $16,572,662 has been paid in full settlement of balances due. This insurance provided family protection which generally would not otherwise be carried. In addition to life insurance, insurance against fire and other hazards is required, the coverage being under a blanket policy. The rate is 40 cents on a $100 deductible policy, 62 cents on full coverage, and 80 cents on farm out-buildings, for a term of 5 years.

The 1963-64 Budget is based on the assumption that funds for farm and home purchases will continue at the current level of availability. The increased expenditures for bond interest reflect the cumulative effect of the growth of the loan program. This expenditure is more than offset by revenues received.

A total of 19 positions are abolished in the 1962-63 and 1963-64 fiscal years in partial recognition of a reduction in workload requirements. A classification and organization study is now being undertaken to more adequately reflect changes in type and volume of workload.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 442, Salary Supplement)						
Authorized positions	316.5	343.7	343.7	$2,093,840	$2,342,847	$2,374,358
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Administration:				SALARY RANGE		
Assistant contract officer	–	—1	—1	536–650	—6,432	—6,744
Supervising account clerk I	–	—1	—1	463–562	—5,556	—5,832
Photocopyist	–	—1	—1	362–440	—4,452	—4,674
Intermediate typist-clerk	–	—3	—3	345–419	—12,726	—13,356
Intermediate account clerk	–	—1	—1	345–419	—4,242	—4,452
District Offices:						
Senior property appraiser	–	—1	—1	683–829	—8,196	—8,604
Farm property appraiser	–	—1	—1	683–829	—8,196	—8,604

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)				
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reductions in Authorized Positions —Continued							
District Offices—Continued				SALARY RANGE			
Construction examiner	–	—1	—1	$590–717	—$7,080	—$7,428	
Credit manager	–	—2	—2	619–753	—14,856	—15,600	
Property appraiser	–	—3	—3	562–683	—20,232	—21,240	
Junior-intermediate typist-clerk	–	—4	—4	345–419	—16,968	—17,808	
Totals, Workload and Administrative Adjustments	–	—19	—19	–	—$108,936	—$114,342	
Totals, Salaries and Wages	316.5	324.7	324.7	$2,093,840	$2,233,911	$2,260,016	
Estimated salary savings	–	*—9.9*	*—9.9*	–	*—60,000*	*—60,000*	
Net Totals, Salaries and Wages	316.5	314.8	314.8	$2,093,840	$2,173,911	$2,200,016	
State Employees' Retirement	–	–	–	160,153	169,097	147,621	
State Employees' Health and Welfare	–	–	–	9,939	18,000	18,000	
Totals, Personal Services	316.5	314.8	314.8	$2,263,932	$2,361,008	$2,365,637	$4,629 (0.2%)
OPERATING EXPENSES							
General expense				$79,387	$81,200	$81,200	
Printing				2,100	2,100	2,100	
Communications				209,638	238,400	238,400	
Traveling—in-state				77,676	88,374	87,226	
Rent—building space				131,803	128,936	128,936	
Pro rata departmental administration service				126,590	137,820	138,000	
Pro rata administrative charges				40,657	43,000	43,000	
Bond issue expense				69,050	40,000	40,000	
Debt service				66,517	66,500	65,000	
Data processing				64,795	65,000	65,000	
Credit reports				26,056	24,000	24,000	
Property appraisals				12,178	13,000	13,000	
Totals, Operating Expenses				$906,447	$928,330	$925,862	—$2,468 (—0.3%)
EQUIPMENT				$6,682	$9,065	$4,554	—$4,511 (—49.8%)
TOTALS, SUPPORT				$3,177,061	$3,298,403	$3,296,053	—$2,350 (—0.1%)
BOND INTEREST				$42,927,527	$46,263,101	$49,118,866	
Less: Amortization of bond premium				—270,776	—240,380	—209,538	
Net Bond Interest Expense				$42,656,751	$46,022,721	$48,909,328	$2,886,607 (6.3%)
TOTAL EXPENDITURES				$45,833,812	$49,321,124	$52,205,381	$2,884,257 (5.8%)

REVENUES

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Interest on contracts	$50,791,091	$51,554,000	$52,130,000
Interest on investments	2,395,217	2,000,000	2,000,000
Construction loan service fees	36,370	30,000	30,000
Department service charge	117,001	100,000	100,000
Miscellaneous	9,597	10,000	10,000
Rental income—net	79,661	80,000	80,000
Total Revenues *(Veterans' Farm and Home Building Fund of 1943)*	$53,428,937	$53,774,000	$54,350,000

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated Surplus, July 1:			
Current	$24,100,585	$31,715,482	$36,168,358
Fixed assets	3,355,682	3,337,046	3,337,046
Prior year adjustments	20,752	–	–
Accumulated Surplus, Adjusted	$27,477,019	$35,052,528	$39,505,404
Revenues	53,428,937	53,774,000	54,350,000
Total Resources	$80,905,956	$88,826,528	$93,855,404
Less Expenditures:			
State operations	$3,177,061	$3,298,403	$3,296,053
Claim of Secretary, State Board of Control	980	–	–
Other current expenses—bond interest	42,656,751	46,022,721	48,909,328
Fixed assets	18,636	–	–
Total Expenditures	$45,853,428	$49,321,124	$52,205,381
Accumulated Surplus, June 30	$35,052,528 [a]	$39,505,404 [a]	$41,650,023 [a]

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[a] Includes fixed assets of $3,337,046.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

The Judges Retirement Fund receives contributions from the State in the amount of 4 percent of the salaries for the established judgships of the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 612 members contributing to this retirement fund effective July 1, 1963.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated resources, July 1	$2,228,231	$2,056,234	$1,871,540
Prior year adjustments	536	–	–
Accumulated Resources, Adjusted	$2,228,767	$2,056,234	$1,871,540
Receipts:			
Contributions from members	$505,958	$549,734	$550,000
Contributions from State	327,945	494,928	494,928
Interest	78,926	60,000	60,000
Total Receipts	$912,829	$1,104,662	$1,104,928
Total Resources	$3,141,596	$3,160,896	$2,976,468
Less Disbursements:			
Retirement allowances and death benefits	$1,074,518	$1,269,356	$1,396,890
Refund of contributions	10,844	20,000	30,000
Total Disbursements	$1,085,362	$1,289,356	$1,426,890
Accumulated Resources, June 30	$2,056,234	$1,871,540	$1,549,578

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 280,035 active accounts. Approximately 27,364 members will receive retirement benefits during 1963-64. The present system became operative July 1, 1944.

Three major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are usually discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement, but the benefit is based solely on the value of the members' accumulated contributions.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated resources, July 1	$618,941,328	$708,920,325	$801,298,708
Prior year adjustments	133,806	–	–
Accumulated Resources, Adjusted	$619,075,134	$708,920,325	$801,298,708
Receipts:			
Contributions from State—appropriations	$41,236,000	$43,000,000	$47,300,000
Reimbursements from General Fund—Health and welfare	926	1,872	–
Contributions from members	84,989,023	88,290,109	91,821,713
Contributions from employers	29,844,635	30,613,540	31,656,378
Interest	23,533,766	26,593,156	30,050,266
Other	229,181	1,000	1,000
Total Receipts	$179,833,531	$188,499,677	$200,829,357
Total Resources	$798,908,665	$897,420,002	$1,002,128,065
Less Disbursements:			
Retirement allowances	$73,925,332	$78,602,844	$85,038,874
Refund of contributions	11,185,809	11,856,958	12,568,375
Death benefits	2,512,705	3,056,077	3,770,757
Survivor benefits	348,262	609,459	975,134
Subventions to local systems	2,015,306	1,994,084	1,986,530
Annuitants health and welfare	926	1,872	– [a]
Total Disbursements	$89,988,340	$96,121,294	$104,339,670
Accumulated Resources, June 30	$708,920,325	$801,298,708	$897,788,395

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[a] Expenditure for 1963-64 is shown under Miscellaneous in the State Operations portion of the budget, page 697.

RETIREMENT FUNDS—Continued

LEGISLATORS' RETIREMENT FUND

Receives contributions from the State and members to be used for payment of death and retirement benefits in accordance with the provisions of law.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1	$402,414	$423,153	$401,588
Receipts:			
Contributions from members	44,257	40,685	41,640
Contributions from State	140,000	160,000	315,000
Net income from investments	17,398	18,207	19,100
Total Receipts	$201,655	$218,892	$375,740
Total Resources	$604,069	$642,045	$777,328
Less Disbursements:			
Retirement allowances	$146,032	$203,201	$240,000
Refund of contributions	6,314	960	–
Death benefits	28,570	36,296	36,000
Total Disbursements	$180,916	$240,457	$276,000
Accumulated Resources, June 30	$423,153	$401,588	$501,328

STATE EMPLOYEES' RETIREMENT FUND

The State Employees' Retirement System receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies. Included in 1961-62 are funds collected from state employees electing to integrate social security with the state employees retirement system program. The $10 per electee is available to meet integration costs during 1961-62 and 1962-63.

Accumulated Resources July 1:			
Cash in treasury	$5,154,422	$6,801,474	$5,641,064
Funds reserved for administrative cost of Social Security integration	–	91,435	–
Member contributions in course of collection	8,298,823	6,613,502	6,700,000
State and public agency contributions in course of collection	9,514,442	12,267,562	10,400,000
Prepayment to other funds	–	1,927	1,000
Other receivables	157,285	110,675	190,000
Accrued interest income	14,621,494	16,291,013	18,200,000
Interest and maturity in course of collection	–	1,052,844	–
Investment at book value	1,390,324,473	1,549,165,702	1,749,495,002
Totals	$1,428,070,939	$1,592,396,134	$1,790,627,066
Less: Claims Payable Filed	–	6,839,729	7,200,000
Accounts Payable	–	286,662	250,000
Deferred Income	–	218,554	–
Net Totals, Deferred Income	$1,428,070,939	$1,585,051,189	$1,783,177,066
Receipts:			
Contributions from members	$101,461,639	$103,490,871	$102,000,000
Contributions from state and public agencies	116,610,986	118,943,203	118,550,000
Administrative fees from state members electing Social Security integration	329,500	–	–
Income from investments	52,642,661	60,119,138	67,000,000
Miscellaneous income	28,088	25,000	25,000
Total Receipts	$271,072,874	$282,578,212	$287,575,000
Total Resources	$1,699,143,813	$1,867,629,401	$2,070,752,066
Less Disbursements:			
Retirement Allowances	$39,448,889	$45,324,120	$50,000,000
Death Benefits	6,223,362	6,285,595	6,400,000
Refund of Contributions [a]	66,740,976	31,279,004	34,500,000
Support of System operations	1,244,480	1,472,181	1,490,663
Administrative cost of Social Security integration	238,065	91,435	–
Prior year adjustments	196,852	–	–
Total Disbursements	$114,092,624	$84,452,335	$92,390,663
Accumulated Resources, June 30	$1,585,051,189	$1,783,177,066	$1,978,361,403

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[a] Includes approximately $39,000,000 as an amount paid to the Federal Government for retroactive OASDI contributions in the 1961-62 fiscal year.

RETIREMENT FUNDS—Continued

STATE EMPLOYEES' CONTINGENCY RESERVE FUND

The State Employees' Retirement System receives contributions from the State to be used for payment of the administrative expenses of the Meyer-Geddes State Employees' Medical and Hospital Care Act and maintains a contingency reserve for the same program. In accordance with Section 22826, Government Code, an amount not to exceed 2 percent of the total of the contributions made by the employee or annuitant, and the State on behalf of the employee or annuitant can be assessed the employer for meeting administrative expense and no more than 3 percent for maintaining the contingency reserve.

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
Accumulated Resources, July 1	–	$203,026	$794,892
Receipts:			
Contribution from State Agencies:			
Administrative contributions	$165,398	300,000	250,000
Contingency reserve contributions	248,096	450,000	462,000
Interest income on investments	1,141	2,520	2,520
Refunds from insurance carriers	–	106,000	–
Total Receipts	$414,635	$858,520	$714,520
Total Resources	$414,635	$1,061,546	$1,509,412
Less Disbursements:			
State Employees' Retirement System:			
Administrative expenditures	$211,609	$238,904	$226,737
Contingency reserve payment to insurance carriers	–	27,750	702,996
Total Disbursements	$211,609	$266,654	$929,733
Accumulated Resources, June 30	$203,026	$794,892	$579,679

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
SUMMARY				
TOTAL EXPENDITURES				
Support *(Federal funds)*	$47,306,828	$49,945,490	$54,365,484	$4,419,994
Support *(Unemployment Compensation Disability Fund)*	6,946,613	9,258,298	10,164,701	906,403
Support *(Department of Employment Contingent Fund)* a	251,168	279,626	296,656	17,030
Commission on Automation and Technological Developments *(Department of Employment Contingent Fund)* a	–	–	75,000	75,000
Support (Employment Security Financing Act *(Reed Act)*)	15,722	22,700	–	—22,700
Totals, Support (all funds)	$54,520,331	$59,506,114	$64,901,841	$5,395,727 (9.1%)
Interest payments on loans *(Unemployment Compensation Disability Insurance Fund)*	–	–	26,700	26,700
Benefits *(Unemployment Fund)*	421,680,696	400,000,000	415,900,000	15,900,000
Benefits *(Unemployment Compensation Disability Fund)*	138,969,751	170,203,000	184,438,000	14,235,000
Totals, Expenditures	$615,170,778	$629,709,114	$665,266,541	$35,557,427 (5.6%)
Personnel man-years:				
Unemployment Administration *(federal funds)*	6,275.9	6,236.4	6,642.3	405.9
Disability Insurance *(state funds)*	846.5	1,120.8	1,219.2	98.4
Contingent Fund *(state funds)*	1	4.8	7	2.2
Totals	7,123.4	7,362	7,868.5	506.5

GENERAL ANALYSIS

The Department of Employment administers the state public employment service, unemployment insurance and disability insurance systems. The department also performs certain functions as an agent of the Federal Government in connection with the administration of other programs.

The public employment service program offers to all workers and employers the advantages of a central point in the community at which job seekers and employers can have ready access to the largest and most centralized job demand and labor supply listing in the community. This job placement service includes a variety of supporting services which provide for:

1. Continuous assessment of the characteristics of the shifting labor market and current information on labor demand and supply needs.
2. Recording, appraising, and classifying the qualifications of workers.
3. Special job placement, counseling, and testing services to worker groups in the community work force who are given statutory preference—i.e., veterans— or who are disadvantaged by such factors as age or race.
4. Special services to employers designed to cut costs of recruitment, screening, training, and turnover, and to contribute to the solution of other in-plant staffing problems related to the selection and assignment of workers.
5. Assistance to community groups in making "skills of the work force" and "industrial development" studies and otherwise stimulating community action to solve problems which tend to deter achievement of maximum and stable employment in the community.

The public employment service is usually one of a number of organized facilities in the community assisting in the hiring process. Its services are available to all workers and employers whenever, in the public interest, a needed and productive placement service can be provided.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; and who are able to, available for, and actively seeking work, and meet the other eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code. In the 1959 Session of the Legislature, Part III was added to the Unemployment Insurance Code to provide for extended duration benefits during periods when unemployment reaches a 6 percent level. These extended duration benefits are financed by an additional tax on all employers. Estimates of extended duration benefits and additional tax amounts are included as expenditure and revenue items for the appropriate fiscal years.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in two ways—either by the State from the Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code—or by voluntary plans as provided by the code.

Chapter 2155, Statutes of 1961 provides for disability and hospital benefits coverage to agricultural employees. Since the coverage became effective on October 1, 1961, approximately 385,000 agricultural employees have been provided coverage. Approximately 65,000 agricultural employers are reporting wages as provided by the code. The addition of this program has increased the agency administrative costs during the 1962-63 and 1963-64 fiscal years. The enactment of Chapter 2154, Statutes of 1961 increased the maximum weekly disability benefit amount, increased the taxable wage base for employee contributions, and re-established the adverse selection provisions related to voluntary plans.

In the field of unemployment, the agency acts as an agent of the Federal Government in administering other programs such as:

1. Unemployment insurance benefits for unemployed federal workers and unemployed exservicemen.
2. The Manpower Development and Training Act from the standpoint of identifying training needs, selecting and referring applicants, paying training allowances and subsistence, and travel allowances when appropriate, and placing the trained worker.
3. Similar responsibilities are assigned the department in connection with the Area Redevelopment Act. Federal funds are provided to finance extensive occupational training and retraining programs and for subsistence payments to those undergoing training.
4. The Temporary Extended Unemployment Compensation Act of 1961 provided payment of benefits to unemployed persons for extended periods when regular benefit entitlements were exhausted. This program expired on June 30, 1962. However, the Department of Employment will perform work in closing out the program, particularly in the Appeals and Overpayment and Fraud functions.

The number and complexity of the programs administered by the Department of Employment have required the agency to adopt and utilize the most modern methods of budgetary and financial control.

The Department of Employment uses a performance system of budgeting under which personnel requirements are determined through workload projections multiplied by unit time requirements. These unit costs are developed from a system of functional time reporting in which all employees of the Department of Employment participate. The workload data for the Disability Insurance and Unemployment Insurance programs which were used as a basis for this request are shown in the following table:

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a Expenditures from Department of Employment Contingent Fund included in overall budget totals. For Statement of Fund Condition see page 810.

DEPARTMENT OF EMPLOYMENT—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ANALYSIS—Continued			
Disability Insurance Administration Workload Data:			
(a) State plan claims	429,075	531,900	605,000
(b) Voluntary plan claims	127,168	112,000	98,000
(c) Voluntary plans approval and review process	31,850	37,970	29,593
(d) Appeals handled	3,622	4,190	4,440
(e) Wage earner refunds	243,094	264,000	285,000
Unit Time Data—Hours per Unit:			
(a) State plan claims	2.33	2.37	2.35
(b) Voluntary plan claims	.43	.40	.38
(c) Voluntary plan approval and review process	1.00	.96	1.06
(d) Appeals handled	9.82	9.68	9.74
(e) Wage earner refunds	.24	.25	.25
Unemployment Insurance Administration Workload Data:			
(a) Initial claims	1,950,257	1,894,658	1,928,000
(b) Weeks claimed	11,582,966	10,658,000	11,258,500
(c) Nonmonetary determinations	652,877	676,762	668,000
(d) Benefit appeals	40,402	46,115	46,275
(e) Subject employer contribution reports	1,353,407	1,572,600	1,425,700

1961-62 Fiscal Year

During the 1961-62 fiscal year the number of state plan disability claims filed increased 11.6 percent over the 1960-61 fiscal year and 12.4 percent over the previous 1959-60 fiscal year. In 1961-62 improved performance permitted a decrease in cost per unit of work.

Unemployment insurance benefit workloads decreased from the 1960-61 levels. Weeks claimed decreased 13.45 percent from 13,382,319 to 11,582,966. Other key workloads experienced similar decrease in volume.

The public employment service made major reorganizational changes to further expand services to employers and work applicant groups. Fourteen new employment service offices were established in the major metropolitan areas; job placement and job counseling service to the handicapped, veterans, youth and older workers, parolees, and other groups requiring special assistance showed substantial workload increase over previous fiscal years. During 1961-62 a record total of 737,166 job placements was made.

1962-63 Fiscal Year

Disability insurance administration budgetary requirements are established on a performance basis with the total staff determined from workload—unit time calculations. For the 1962-63 fiscal year it is anticipated that the principal workload items of state plan disability claims will be 13.8 percent higher than actual experience for the 1961-62 fiscal year. In addition there will be increased workloads in connection with the enactment of Chapter 2155, Statutes of 1961, which provided for the extension of disability and hospital benefits coverage to agricultural employees and became effective October 1, 1961. It is anticipated that 244,900 employer reports will be processed, containing 2,800,000 disability insurance wage items.

Employment in 1962-63 is expected to increase at a more rapid rate than it did in 1961-62 as California industries continue to expand. The largest percent gains in employment will probably occur in those industries most closely related to population growth, namely services, finance-insurance-real estate, and government. A large gain is expected in manufacturing, especially in the defense related industries of electronics and missiles. Construction, public utilities, and trade will experience smaller percentage gains from their 1961-62 levels. Despite large gains in employment and generally good business conditions in 1962-63, unemployment will not return to the low levels experienced during the years immediately following the Korean War. In 1961-62 unemployment averaged 6.3 percent of the labor force, falling from a very high level at the beginning of the period to a relatively low point at the end of the year. Experience in 1962-63 should prove to be somewhat the reverse with unemployment at a relatively low level at the beginning of the period and rising slightly in the last half of the year. The unemployment rate, however, should average about 6.2 percent for the year.

The temporary unemployment extended compensation program terminated as of June 30, 1962. During 1962-63 the phasing activities to completely close out the program will require 45 position equivalents to process appeals and overpayments and to investigate potential fraudulent claims.

1963-64 Fiscal Year

For the 1963-64 fiscal year, it is anticipated that the principal workload item of state plan disability claims will increase 13.7 percent over the number of claims that was estimated for the 1962-63 fiscal year. Part of this anticipated increase is attributable to disability and hospital benefits coverage for agricultural employees which estimates a volume of 299,200 subject employer reports, containing 2,800,000 wage items. The estimated volume of employer reports is 22.2 percent higher than the estimate for 1962-63. The staffing estimates for the disability insurance program are based upon this increased workload multiplied by unit time used for the 1962-63 operating budget.

A reduction in federal income taxes, recommended by the President as a means of stimulating consumer demand and business investment, may be enacted in the 1963-64 fiscal year. This should enable employment growth in the state to equal or exceed the rate of growth in the prior fiscal year in most industries. Unemployment rates are expected to decline on a seasonally adjusted basis throughout the fiscal year. Nonetheless, the increasing number of new entrants to the labor force coupled with continued technological advance, increased efficiency in many industries and the absence of any significant backlog of unsatisfied demand for goods and services will result in an estimated unemployment rate for the year slightly below the level of the past two fiscal years, with improvement anticipated in the last part of the fiscal year.

The amount included for support from the Department of Employment Contingent Fund for the 1963-64 fiscal year includes the following principal items:

1. A recurring amount for partial cost of operating the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other part of the amount required for the support of this program is paid from federal funds.
2. An amount of $196.357 for costs to the Unemployment Insurance-Employment Service program for all of the additions to the administrative pro rata charges that were added by Chapter 1844, Statutes of 1959, except charges for the Central Records Depository of the Secretary of State. This amount consists of $183,317 for cost of the Legislature and $13,040 for the indirect imputed costs of the Central Fiscal Agencies for rent and Attorney General services. The Federal Bureau of Employment Security has advised this agency that granted funds cannot be expended for the cost of the Legislature or the indirect imputed charges of the Central Fiscal Agencies.

This budget provides $75,000 from the Contingent Fund for the expenses of the Commission on Automation and Technological Developments. Proposed legislation will be introduced at the 1963 General Session for the authorization of this commission.

Also, provision is made for interest payments in the amount of $26,700 on a loan to the Unemployment Compensation Disability Fund. It is estimated that in April 1964 (a low month for revenue receipts) that the cash position of the fund will require a temporary loan. The interest payment is based on a 30-day loan of $8 million at 4 percent interest per annum.

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals Board. Two deputy directors are appointed by the Governor. One assists the director in the administration of the code and acts for the director in his absence and the other is responsible for the farm placement program.

An increase of 1 exempt administrative assistant position is temporarily approved in 1962-63 and is proposed on a permanent basis in 1963-64. This position will be used primarily to establish and maintain liaison with outside groups—unions, business, agriculture, and the insurance industry—who are vitally concerned with the operation of the disability insurance program. It will also be used to investigate and study the effect of proposed and actual changes in this program brought about by legislative and administrative actions from the standpoint of acceptance of and compliance with the changes by these groups.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	8.1	8	8	$101,180	$103,568	$103,568
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Administrative assistant I	–	1	–	590–717	7,080	–
Proposed New Positions:						
Administrative assistant I	–	–	1	590–717	–	7,428
Totals, Salaries and Wages	8.1	9	9	$101,180	$110,648	$110,996
State Employees' Retirement	–	–	–	7,614	8,322	8,348
State Employees' Health and Welfare	–	–	–	396	934	937
Totals, Office of the Director and Deputy Director	8.1	9	9	$109,190	$119,904	$120,281
Unemployment Administration Fund	–	–	–	*85,203*	*91,973*	*92,295*
Unemployment Compensation Disability Fund	–	–	–	*12,880*	*15,429*	*15,485*
Department of Employment Contingent Fund	–	–	–	*11,107*	*12,502*	*12,501*

GOVERNOR'S ADVISORY COUNCIL

The Advisory Council, composed of 7 nonsalaried members appointed by the Governor representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of Unemployment Insurance Code.

An increase of 1 executive secretary position is temporarily approved in 1962-63 and proposed on a permanent basis in 1963-64. This position is needed for performance of administrative functions such as selecting matters to be placed on the agenda for the Advisory Council meetings, preparing the semiannual report for the Governor, keeping the Chairman and Advisory Council members informed of matters pertinent to the business of the Advisory Council, and preparing special studies and reports as directed. The position has been authorized in prior years but was discontinued in 1961-62 in lieu of a secretary II position.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	1	1	1	$7,400	$7,428	$7,428
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Executive secretary	–	1	–	753–914	9,036	–
Proposed New Positions:						
Executive secretary	–	–	1	753–914	–	9,480
Totals, Salaries and Wages	1	2	2	$7,400	$16,464	$16,908
State Employees' Retirement	–	–	–	555	1,261	1,295
State Employees' Health and Welfare	–	–	–	33	142	145
Totals, Governor's Advisory Council	1	2	2	$7,988	$17,867	$18,348
Unemployment Administration Fund				*7,043*	*15,237*	*15,647*
Unemployment Compensation Disability Fund				*945*	*2,630*	*2,701*

LEGAL SECTION

This section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.

An additional position is temporarily approved in 1962-63 and proposed on a permanent basis in 1963-64 to handle the increased stenographic and clerical activities and for work in the files and law library.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	14	14	14	$126,636	$133,099	$135,564
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Intermediate stenographer	–	1	–	362–440	4,344	–

DEPARTMENT OF EMPLOYMENT—Continued

LEGAL SECTION—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions:				SALARY RANGE		
Intermediate stenographer	–	–	1	$362–440	–	$4,560
Totals, Salaries and Wages	14	15	15	$126,636	$137,443	$140,124
Estimated salary savings	–	*—0.5*	*—0.5*		*—4,124*	*—4,205*
Net Totals, Salaries and Wages	14	14.5	14.5	$126,636	$133,319	$135,919
State Employees' Retirement	–	–	–	9,543	10,212	10,411
State Employees' Health and Welfare	–	–	–	559	1,147	1,168
Totals, Legal Section	14	14.5	14.5	$136,738	$144,678	$147,498
Unemployment Administration Fund				*109,159*	*118,230*	*120,537*
Unemployment Compensation Disability Fund				*27,579*	*26,448*	*26,961*

PUBLIC INFORMATION SECTION

This section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	5.9	6	6	$48,440	$52,764	$53,172
State Employees' Retirement	–	–	–	3,645	4,042	4,073
State Employees' Health and Welfare	–	–	–	213	454	457
Totals, Public Information Section	5.9	6	6	$52,298	$57,260	$57,702
Unemployment Administration Fund				*42,774*	*47,716*	*48,085*
Unemployment Compensation Disability Fund				*9,524*	*9,544*	*9,617*

RESEARCH AND STATISTICS SECTION

This section compiles the departmental statistical reports, carries out analytical research in connection with the employment security and disability insurance programs administered by the department, is responsible for the farm reporting program, makes estimates of the workload of the department for use in preparing departmental budgets, and provides statistical and research services to the operating divisions of the department.

A total of 8 positions are temporarily approved during 1962-63 and are included on a permanent basis in 1963-64. An assistant chief is needed to provide necessary planning and management assistance to the section chief for the proper development of new program requirements. Four research positions and 1 clerical position are needed to perform necessary staff work in the Manpower Development Training Act Program. One research position is needed to develop specific standards of farm prevailing wage surveys in support of wage findings under Public Law 78, and 1 research position is needed to provide necessary staff work in the Disability Insurance Adverse Selection activities.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	75.4	85	85	$445,712	$536,639	$551,222
Workload and Administrative Adjustments:						
Positions established:				SALARY RANGE		
Assistant chief	–	1	–	870–1,058	11,520	–
Associate research technician	–	2	–	717–870	17,208	–
Assistant research technician	–	1	–	590–717	7,080	–
Research assistant	–	3	–	440-486	15,840	–
Junior clerk	–	1	–	298–362	3,576	–
Totals, Workload and Administrative Adjustments	–	8	–	–	$55,224	–
Proposed New Positions:						
Assistant chief	–	–	1	870–1,058	–	12,096
Associate research technician	–	–	2	717–870	–	18,072
Assistant research technician	–	–	1	590–717	–	7,428
Research assistant	–	–	3	440–486	–	16,668
Junior clerk	–	–	1	298–362	–	3,756
Totals, Proposed New Positions	–	–	8	–	–	$58,020
Totals, Salaries and Wages	75.4	93	93	$445,712	$591,863	$609,242
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—17,757*	*—18,279*
Net Totals, Salaries and Wages	75.4	90.2	90.2	$445,712	$574,106	$590,963
State Employees' Retirement	–	–	–	33,570	43,977	45,268
State Employees' Health and Welfare	–	–	–	1,967	4,937	5,082
Totals, Research and Statistics Section	75.4	90.2	90.2	$481,249	$623,020	$641,313
Unemployment Administration Fund				*387,416*	*492,267*	*506,702*
Unemployment Compensation Disability Fund				*93,833*	*130,753*	*134,611*

INVESTIGATION SECTION

This section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violatons affect the proper administration of the Unemployment Insurance Code; and prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence. Fifteen positions are reduced in 1962-63 to adjust to the allowance granted by the Federal Bureau of Employment Security.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized positions	121	136.4	136.4	$776,779	$956,063	$985,982
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Overtime	–	1.4	–	–	8,520	–
Reductions in Authorized Positions:						
Special investigator	–	—14	—14	536–650	—90,048	—94,416
Investigator trainee	–	—1	—1	463–510	—5,556	—5,832
Totals, Workload and Administrative Adjustments	–	—13.6	—15	–	—$87,084	—$100,248
Proposed New Positions:						
Overtime	–	–	1.4	–	–	8,520
Totals, Salaries and Wages	121	122.8	122.8	$776,779	$868,979	$894,254
Estimated salary savings	–	*—6.4*	*—6.4*	–	*—42,558*	*—43,316*
Net Totals, Salaries and Wages	121	116.4	116.4	$776,779	$826,421	$850,938
State Employees' Retirement	–	–	–	57,720	63,304	65,182
State Employees' Health and Welfare	–	–	–	3,307	7,107	7,318
Totals, Investigation Section	121	116.4	116.4	$837,806	$896,832	$923,438
Unemployment Administration Fund				*821,035*	*878,172*	*901,915*
Unemployment Compensation Disability Fund				*16,771*	*18,660*	*21,523*

DIVISION OF APPEALS

Objectives

The 3 members of the California Unemployment Insurance Appeals Board are appointed by the Governor for terms of 4 years and constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.

Program and Performance

The Appeals Board formulates administrative policy and through its secretary and chief referee administers the affairs of the division. Referee offices have been established in San Francisco, Sacramento, Los Angeles, Van Nuys, Fresno, Oakland, San Jose, San Bernardino, San Diego, and Long Beach. The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments, and disputed employer tax liability matters. During 1962-63 35.2 positions are temporarily approved to meet increased workload.

In 1963-64 a total of 25.2 additional positions is proposed for the following purposes:

An increase of 1 position is anticipated in the Appeals Board due to the estimated increase in the higher authority benefit appeals workload. An increase of 24.2 positions is anticipated in the Area Referee Section due to the estimated increase in the lower authority benefit appeals workload.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 234, Salary Supplement)						
Authorized positions	226.8	225.5	225.5	$1,840,971	$1,991,567	$2,021,169
Workload and Administrative Adjustments:						
Positions Established:						
Appeals Board:				SALARY RANGE		
Referee	–	1	–	914–1,111	12,096	–
Intermediate stenographer	–	1	–	362–440	4,344	–
Area Referee Section:						
Referee	–	7	–	914–1,111	84,672	–
Hearing reporter	–	9	–	619–753	66,852	–
Senior stenographer	–	2	–	399–486	9,576	–
Intermediate stenographer	–	1	–	362–440	4,344	–
Intermediate typist-clerk	–	14	–	362–440	57,960	–
Overtime	–	0.2	–	–	1,000	–
Totals, Workload and Administrative Adjustments	–	35.2	–	–	$240,844	–
Proposed New Positions:						
Appeals Board:						
Intermediate stenographer	–	–	1	362–440	–	4,560
Area Referee Section:						
Referee	–	–	4	914–1,111	–	50,784
Hearing reporter	–	–	5	619–753	–	39,000

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF APPEALS—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Area Referee Section—Continued				SALARY RANGE		
Senior stenographer	–	–	2	$399–486		$10,056
Intermediate typist-clerk	–	–	13	362–440	–	59,280
Overtime	–	–	0.2	–	–	1,010
Totals, Proposed New Positions	–	–	25.2	–	–	$164,690
Totals, Salaries and Wages	226.8	260.7	250.7	$1,840,971	$2,232,411	$2,185,859
Estimated salary savings	–	*—2.2*	*—1.3*	–	*—17,948*	*—11,034*
Net Totals, Salaries and Wages	226.8	258.5	249.4	$1,840,971	$2,214,463	$2,174,825
State Employees' Retirement	–	–	–	137,374	169,628	166,592
State Employees' Health and Welfare	–	–	–	7,926	19,044	18,703
Totals, Division of Appeals	226.8	258.5	249.4	$1,986,271	$2,403,135	$2,360,120
Unemployment Administration Fund				*1,838,129*	*2,215,117*	*2,160,832*
Unemployment Compensation Disability Fund				*147,821*	*188,018*	*199,288*
Department of Employment Contingent Fund				*321*	–	–

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Objectives

This division administers and operates the Unemployment Insurance and Employment Service Programs.

Program and Performance

The program of the division is carried out at 3 levels, the central office, the area offices, and the local and farm labor field offices.

At the central office level are located the office of the Chief of the Division; the Organization and Management Section; Employment Service, Benefit Payments, and Farm Placement Technical Sections; the Interstate Unit; the Emergency Planning Unit; and the Manpower Development and Training Payment Unit.

The Organization and Management Section makes special studies to determine conformity of local offices with prescribed policies, standards, and methods of operation, and is responsible for planning of space and personnel needs and determination of the need for and development of procedures and standards in the general field of organization and management of the division. The technical sections provide program leadership and interpret and recommend policy. The Interstate Unit processes interstate unemployment insurance claims for payment. The Emergency Planning Unit plans with sections and divisions involved for emergency operations of the department in case of natural or man made disaster. This unit was established March 1, 1960, and is financed through grants allocated through the United States Department of Labor by the Office of Civil and Defense Mobilization for use of all state employment security agencies in making effective the National Manpower plan.

The Occupational Analysis Field Center is located in Los Angeles but is under the direct supervision of the central office. It is 1 of 5 such centers in the United States and serves as the point of analysis and processing of job analysis data gained by state employment security agencies in 11 western states.

The coastal, interior, southern, and Los Angeles metropolitan area offices direct the operation of local employment service and unemployment insurance offices and farm placement field offices. These area offices also assist in determining program needs and formulating plans to meet these needs.

Local offices provide services to the public in placement, testing and counseling, labor market information, and payment of unemployment insurance benefits. They also provide the farm labor service where there are no separate farm labor offices. Separate farm labor offices in many localities provide service to the public in the placement of farm workers and preparation of farm labor market reports.

In 1963-64 a total of 446 additional positions is included for the following purposes:

An increase of 3 positions is proposed in the Organization and Management Section. One position of these is needed to coordinate activities of the Management Planning Unit and the Field Operations Planning Unit. In addition this position will assist in developing long-range plans for the organization of the Employment Service in the metropolitan areas. Two positions are needed to perform studies requested by the Bureau of Employment Security to accomplish the reorganization of Los Angeles downtown offices and the organization of the balance of Los Angeles County. From these studies more realistic plans will be developed to provide services.

An increase of 6 positions is anticipated in the Employment Service Technical Section. Three of these positions are needed to provide for organizational changes in this section required to improve the supervisory structure through lessening of the spans of supervision. Two positions are needed to cope with the increased workload in this Department's Employment Counseling Program. One position is needed to provide a coordinator in the development, production and use of Employment Service promotional materials.

An increase of 2 positions is anticipated in the Occupational Analysis Field Center. The positions will prepare occupational analysis training materials needed to further develop the techniques and methods for an effective Manpower Program.

One position is proposed in the Farm Placement Technical Section to develop and supervise programs to increase and improve use of resident and domestic workers and youth in farmwork.

One position is proposed in the Los Angeles Metropolitan Area Office to provide consultant services to Program Director of Youth Opportunities Board of Greater Los Angeles.

An increase of 421 positions is anticipated in the Local and Farm Placement Offices Section. Three hundred of these positions are requested for the further expansion and improvement of the Employment Service Program. One hundred positions are needed for increase in Manpower Development and Training Program activities. Twenty-one positions are required as a result of estimated increases in benefit workloads.

In the Benefit Payments Technical Section 12 positions are temporarily approved during 1962-63 and are proposed new in 1963-64. Through strengthening of staff services, it is anticipated that operations in the local offices can be improved. Through these positions significant policy and procedural improvements can be made improving the quality of the work and reducing administrative costs.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
PERSONAL SERVICES						
(See page 234, Salary Supplement)						
Authorized positions	4,461.9	4,468	4,468	$25,642,154	$27,365,339	$27,999,282
Workload and Administrative Adjustments:						
Positions Established:						
Organization and Management:				SALARY RANGE		
Employment security officer VI	–	1	–	829–1,008	9,948	–
Employment security officer IV	–	2	–	683–829	16,392	–
Employment Security Technical Section:						
Employment security officer VI	–	3	–	829–1,008	29,844	–
Employment security officer III	–	2	–	590–717	14,160	–
Employment security officer II	–	1	–	536–650	6,432	–
Occupational Analysis Field Center:						
Employment security officer II	–	2	–	536-650	12,864	–
Benefit Payments Technical Section:						
Employment security officer VI	–	1	–	829–1,008	9,948	–
Employment security officer V	–	1	–	753–914	9,036	–
Employment security officer IV	–	1	–	683–829	8,196	–
Employment security officer III	–	8	–	590–717	56,640	–
Intermediate typist-clerk	–	1	–	345–440	4,140	–
Farm Placement Technical Section:						
Farm placement officer II	–	1	–	536–650	6,432	–
Los Angeles Metropolitan Area Office:						
Employer security officer V	–	1	–	753–914	9,036	–
Local and Farm Placement Offices:						
Seasonal help	–	7	–	–	35,831	–
Limited Term Positions Extended:						
Benefit Payments Technical Section:						
Employment security officer III	–	0.2	–	590–717	1,770	–
Reductions in Authorized Positions:						
Interstate Unit:						
Seasonal help	–	—19	—19	2.52–2.63 hr	—97,255	—99,209
Overtime	–	—0.4	—0.4	–	—3,074	—3,103
Local and Farm Placement Offices:						
Overtime	–	—1	—1	–	—6,354	—6,513
Totals, Workload and Administrative Adjustments	–	11.8	—20.4	–	$123,986	—$108,825
Proposed New Positions:						
Organization and Management:						
Employment security officer VI	–	–	1	829–1,008	–	10,440
Employment security officer IV	–	–	2	683–829	–	17,208
Employment Security Technical Section:						
Employment security officer VI	–	–	3	829–1,008	–	31,320
Employment security officer III	–	–	2	590–717	–	14,856
Employment security officer II	–	–	1	536–650	–	6,744
Occupational Analysis Field Center:						
Employment security officer II	–	–	2	536–650	–	13,488
Benefit Payments Technical Section:						
Employment security officer VI	–	–	1	829–1,008	–	10,194
Employment security officer V	–	–	1	753–914	–	9,258
Employment security officer IV	–	–	1	683–829	–	8,400
Employment security officer III	–	–	8	590–717	–	58,012
Intermediate typist-clerk	–	–	1	345–440	–	4 ,242
Farm Placement Technical Section:						
Farm placement officer II	–	–	1	536–650	-	6,744
Los Angeles Metropolitan Area Office:						
Employment security officer V	–	–	1	753–914	–	9,480
Local and Farm Placement Offices:						
Employment security officer II	–	–	20	536–650	–	128,640
Employment security officer I	–	–	120	463–562	–	666,720
Employment security trainee	–	–	200	440–486	–	1,056,000
Seasonal Help:						
Employment and claims assistant	–	–	81	2.52–2.63 hr.	–	422,976
Totals, New Proposed Positions	–	–	446	–	–	$2,474,722
Totals, Salaries and Wages	4,461.9	4,479.8	4,893.6	$25,642,154	$27,489,325	$30,365,179
Estimated salary savings	–	*—21*	*—14.3*	–	*—154,817*	*—109,354*
Net Totals, Salaries and Wages	4,461.9	4,458.8	4,879.3	$25,642,154	$27,334,508	$30,255,825

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
State Employees' Retirement				$1,902,890	$2,092,377	$2,316,135
State Employees' Health and Welfare				108,997	234,914	260,036
Totals, Personal Services	4,461.9	4,458.8	4,879.3	$27,654,041	$29,661,799	$32,831,996
REIMBURSEMENTS						
Local office building expense	*(—3.1)*	*(—3)*	*(—3)*	*—$14,517*	*—$14,364*	*—$14,364*
Youth Opportunity Board of Greater Los Angeles	*(–)*	*(—0.5)*	*(—0.5)*	–	*—4,518*	*—4,740*
Totals, Reimbursements	*(—3.1)*	*(—3.5)*	*(—3.5)*	*—$14,517*	*—$18,882*	*—$19,104*
Totals, Division of Public Employment Offices and Benefit Payments				$27,639,524	$29,642,917	$32,812,892
Unemployment Administration Fund				*27,358,919*	*29,243,848*	*32,382,321*
Unemployment Compensation Disability Fund				*280,605*	*361,959*	*393,298*
Department of Employment Contingent Fund				–	*37,110*	*37,273*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

Objectives

The Division of Accounts and Tax Collections is responsible for the proper reporting of wages and payment of contributions under the California Unemployment Insurance Code.

Program and Performance

The deputy director is the chief of this division. The division consists of an Auditing Section staff in central office and field offices under the direction of the chief tax administrator.

The Auditing Section carries out the uniform statewide tax auditing, compliance, enforcement, and collection program of the department directly with the taxpayers concerned. The section determines whether employing units are required to register and report, whether services are covered under the law, and whether wages are taxable. The section also determines and verifies reported and unreported tax liability, collects delinquent amounts due, provides related advisory services, and assures compliance with relevant provisions of the California Unemployment Insurance Code.

In 1963-64 a total of 29.7 additional positions is proposed for the following purposes:

An increase of 3.5 and 26.2 positions is proposed in the Central Office and Field Auditing Sections respectively. Twenty and seven tenths of these positions are requested as a continuation from Fiscal Year 1962-63 and are needed to accomplish increased field audit workload. Nine new positions are proposed for 1963-64 and are needed for increased workload in the agricultural coverage phase of the Disability Insurance Program as related to an estimated increase in the number of agricultural employers.

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES (See page 237, Salary Supplement)						
Authorized positions	453.1	498.2	498.2	$3,222,575	$3,684,762	$3,768,328
Workload and Administrative Adjustments:						
Positions Established:						
Auditing:				SALARY RANGE		
Accountant auditor I	–	3	–	486–590	16,668	–
Intermediate typist-clerk	–	0.5	–	345–419	2,070	–
Overtime	–	0.4	–	–	1,760	–
Field Audit:						
Employment tax auditor III	–	1	–	717–870	8,604	–
Employment tax auditor II	–	2	–	590–717	14,160	–
Auditor I	–	3	–	463–590	16,668	–
Tax representative	–	3	–	486–590	16,668	–
Intermediate stenographer	–	2	–	362–440	8,688	–
Intermediate typist-clerk	–	1	–	345–419	4,140	–
Janitor	–	0.3	–	329–399	1,344	–
Overtime	–	4.5	–	–	27,200	–
Totals, Workload and Administrative Adjustments	–	20.7	–	–	$117,970	–
Proposed New Positions:						
Auditing:						
Accountant auditor I	–	–	3	486–590	–	17,496
Intermediate typist-clerk	–	–	0.5	345–419	–	2,070
Overtime	–	–	0.4	–	–	1,760
Field Audit:						
Employment tax auditor III	–	–	1	717–870	–	9,036
Employment tax auditor II	–	–	2	590–717	–	14,856
Auditor I	–	–	6	463–590	–	34,164
Tax representative	–	–	6	486–590	–	34,164
Intermediate stenographer	–	–	5	362–440	–	22,152
Intermediate typist-clerk	–	–	1	345–419	–	4,344
Janitor	–	–	0.3	329–399	–	1,404
Overtime	–	–	4.5	–	–	27,200
Totals, Proposed New Positions	–	–	29.7	–	–	$168,646
Totals, Salaries and Wages	453.1	518.9	527.9	$3,222,575	$3,802,732	$3,936,974
Estimated salary savings	–	*—20.9*	*—21.2*	–	*—146,288*	*—150,352*
Net Totals, Salaries and Wages	453.1	498	506.7	$3,222,575	$3,656,444	$3,786,622

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
State Employees' Retirement	–	–	–	$240,807	$280,084	$290,055
State Employees' Health and Welfare	–	–	–	13,928	31,445	32,565
Totals, Division of Accounts and Tax Collections	453.1	498	506.7	$3,477,310	$3,967,973	$4,109,242
Unemployment Administration Fund				*3,155,444*	*3,304,015*	*3,359,469*
Unemployment Compensation Disability Fund				*321,866*	*663,958*	*749,773*

OFFICE OF ASSISTANT DIRECTOR—COMPTROLLER

Objectives

The assistant director-comptroller advises the director and deputy director on fiscal and administrative matters and directs the Standards and Methods, Accounting, Data Processing, and Administrative Services Sections, and the Internal Audit Unit.

Program and Performance

The Standards and Methods Section perform a continuous review of the department's organization and the co-ordination of programs, policies and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods and organizations. It keeps informed on all problems which require planning, seeks to develop adequate solutions, and follows up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

The Data Processing Section using electronic data equipment establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

Administrative Service activities are carried on at 2 levels; in Central Office and in the Business Management Offices. Activities included are the Training Section which plans and directs the departmental training program; the Personnel Section which plans and implements the personnel management activities; the Fiscal Section which handles budgetary and fiscal affairs and provides services such as typing, transcription, duplicating, and mail control; and the Property Section which is responsible for premises procurement, proper space utilization and real property acquisition. The Coastal, Interior, and Southern Business Management Offices perform field work in the fiscal, personnel, property, and other administrative services functions and maintain rosters of field office employees. The Internal Audit Unit reviews, analyzes, and reports on financial operations and related records in field offices and central office.

In 1963-64 a total of 36.8 additional positions is proposed for the following purposes:

An increase of 1 position is included in the Office of Assistant Director-Comptroller. This position is needed for internal audit work on Central Office problems of potential fraud in benefit payment and tax operations.

An increase of 1 position is requested in the Standards and Methods Section. This position is needed for added workload due to expansion of the Unemployment Insurance and Employment Service Programs.

An increase of 1 position is proposed in the Data Processing Section. This position is needed to augment the section administration. The position will provide needed administrative and technical direction to the programmer staff, in addition to strengthening the overall sectional administration.

An increase of 15.7 positions is anticipated in the Business Management Offices. Eight and seven-tenths of these positions are requested as a continuation of positions temporarily approved in 1962-63 and are needed for added workload in Fiscal, Personnel and Office Service activities due to field staff expansion caused by expansion of programs. Additional space requirements, maintenance of space and revised inventory procedures require additional professional personnel. Seven new positions are to establish a separate Business Management Office for the Santa Ana area. The continued growth of California's employment service program necessitates the provision of appropriate business service being attached as closely as possible to the field administrators. At present, a branch office of the Los Angeles Business Management Office is being operated in Santa Ana. Service requirements because of program expansion and field office reorganization substantiate a full functioning business management operation in Santa Ana.

An increase of 3 positions is proposed in the Training Section. These positions are needed because of expansion of agency staff, new programs and added emphasis in the employment service activity.

An increase of 1 position is requested in the Property Section. This position is needed because of increased leasing requirements due to expansion of program activities and splitting of local office program activities under the departmental reorganization plan.

An increase of 2.1 positions is proposed in the Personnel Section. These positions are needed to perform added workload in personnel activities due to increases in total agency staff because of program expansion and program emphasis.

An increase of 12 positions is anticipated in the Fiscal Section. Nine positions are in Fiscal—General Services and 3 positions are in Fiscal—Office Services. Eight of the 9 positions for Fiscal—General Services are needed to meet additional work requirements resulting from new budgetary and management control procedures; addition of special programs requiring complex accounting and budgetary analysis and control; and to provide sufficient personnel in the typing pool to meet the additional workload generated because of increased program activities. One new accounting officer II position is proposed for 1963-64 to serve as assistant to the accounting officer. In the past several years many new programs have been added requiring close, almost day-to-day, attention to the special fiscal requirements of each program. The assistant position will provide the appropriate administrative attention.

EXPENDITURES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES						
(See page 238, Salary Supplement)						
Authorized positions	1,204.2	1,234.1	1,234.1	$6,056,781	$6,502,320	$6,635,151
Workload and Administrative Adjustments:						
Positions Established:						
Standards and Methods Section:				SALARY RANGE		
Junior staff analyst	–	1	–	486–590	5,832	–
Data Processing Section:						
Assistant chief	–	1	–	829–1,008	9,948	–

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR—COMPTROLLER—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Business Management Offices:				SALARY RANGE		
Business service officer I	–	1	–	$590–717	$7,080	–
Property inspector	–	1	–	510–619	6,120	–
Intermediate typist-clerk	–	3.2	–	345–440	13,260	–
Intermediate clerk	–	2	–	345–419	8,280	–
Janitor	–	1.5	–	329–399	5,928	–
Training Section:						
Employment security officer III	–	1.2	–	590–717	8,496	–
Employment security officer II	–	2	–	536–650	12,864	–
Property Section:						
Business service officer I	–	1	–	590–717	7,080	–
Personnel Section:						
Assistant personnel analyst	–	1	–	590–717	7,080	–
Intermediate typist-clerk	–	1.1	–	345–440	4,560	–
Fiscal—General Services:						
Accounting officer II	–	1	–	590–717	7,080	–
Junior staff analyst	–	1	–	486–590	5,832	–
Stock clerk	–	1	–	380–463	4,560	–
Intermediate typist-clerk	–	2	–	345–440	8,280	–
Intermediate account clerk	–	2	–	345–419	8,280	–
Bookkeeping machine operator I	–	1	–	345–419	4,140	–
Fiscal—Office Services:						
Intermediate typist-clerk	–	2	–	345–440	8,280	–
Overtime	–	1	–	–	4,400	–
Reductions in Authorized Positions:						
Accounting Section:						
Temporary help—seasonal claims load	–	—3	—3	–	—12,420	—$13,032
Overtime	–	—0.2	—0.2	–	—1,120	—1,120
Data Processing Section:						
Tabulating machine operator	–	—2	—2	380–463	—9,120	—9,576
Intermediate clerk	–	—3	—3	345–419	—12,420	—13,032
Key punch operator	–	—4	—4	345–419	—16,560	—17,376
Tabulating machine operator trainee	–	—4	—4	313–345	—15,024	—15,792
Key punch operator trainee	–	—18	—18	313–345	—67,608	—71,064
Totals, Workload and Administrative Adjustments	–	—6.2	—34.2	–	$13,108	—$140,992
Proposed New Positions:						
Office of Assistant Director-Comptroller:						
Employment tax auditor II	–	–	1	590–717	–	7,428
Standards and Methods Section:						
Junior staff analyst	–	–	1	486–590	–	6,120
Data Processing Section:						
Assistant chief	–	–	1	829–1,008	–	10,440
Business Management Offices:						
Business service officer I	–	–	2	590–717	–	14,508
Property inspector	–	–	1	510–619	–	6,432
Supervising clerk I	–	–	1	463–562	–	5,556
Building maintenance man	–	–	1	463–510	–	5,556
Laborer	–	–	1	399–440	–	4,788
Stock clerk	–	–	1	380–463	–	4,560
Intermediate typist-clerk	–	–	4.2	345–440	–	18,048
Intermediate clerk	–	–	2	345–419	–	8,688
Janitor	–	–	1.5	329–399	–	6,216
Duplicating machine operator I	–	–	1	313–380	–	3,756
Training Section:						
Employment security officer III	–	–	1	590–717	–	7,428
Employment security officer II	–	–	2	536–650	–	13,488
Property Section:						
Business service officer I	–	–	1	590–717	–	7,428
Personnel Section:						
Assistant personnel analyst	–	–	1	590–717	–	7,428
Intermediate typist-clerk	–	–	1.1	345–440	–	4,764
Fiscal—General Services:						
Accounting officer II	–	–	2	590–717	–	14,508
Junior staff analyst	–	–	1	486–590	–	6,120
Stock clerk	–	–	1	380–463	–	4,788
Intermediate typist-clerk	–	–	2	345–440	–	8,688
Intermediate account clerk	–	–	2	345–419	–	8,688
Bookkeeping machine operator	–	–	1	345–419	–	4,344

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR—COMPTROLLER—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Fiscal—Office Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	$345–440	–	$8,688
Overtime	–	–	1	–	–	4,400
Totals, Proposed New Positions	–	–	36.8	–	–	$202,856
Totals, Salaries and Wages	1,204.2	1,227.9	1,236.7	$6,056,781	$6,515,428	$6,697,015
Estimated salary savings	–	*—20.2*	*—20*	–	*—108,253*	*—107,997*
Net Totals, Salaries and Wages	1,204.2	1,207.7	1,216.7	$6,056,781	$6,407,175	$6,589,018
State Employees' Retirement	–	–	–	451,495	488,092	501,432
State Employees' Health and Welfare	–	–	–	26,294	54,799	56,296
Totals, Personal Services	1,204.2	1,207.7	1,216.7	$6,534,570	$6,950,066	$7,146,746
OPERATING EXPENSES						
General expense				$1,020,505	$997,830	$1,037,235
Communications				667,893	717,732	734,382
Traveling—in-state				696,563	746,014	787,294
Traveling—out-of-state				30,131	28,972	28,972
Rent of equipment—nontabulating				19,934	19,312	19,500
Rent of equipment—tabulating				850,905	886,930	886,930
Utilities				308,612	316,984	366,649
Repairs to equipment				70,371	76,222	69,930
Rent of premises				2,967,193	3,196,207	3,764,893
Repairs and alterations to premises				100,183	61,743	167,750
Contractual services				5,000	9,197	9,197
Armored car services				60,743	60,104	61,000
Attorney General's charges				59,353	63,562	70,315
Advertising signs and window lettering				9,089	10,789	19,700
Pro rata charges				567,941	615,606	609,774
Building maintenance				28,750	30,750	20,284
Compensation insurance				65,000	26,575	48,140
Legal fees				8,100	10,750	10,750
Newspaper advertising				127,208	134,608	200,000
Police charges				30,941	30,561	32,395
Subscriptions to publications				8,808	9,394	9,394
Specialized training				7,340	31,812	18,836
Fire insurance				18,227	–	–
Total, Operating Expenses				$7,728,790	$8,081,654	$8,973,320
EQUIPMENT				$459,510	$140,600	$365,000
REIMBURSEMENTS						
Central office building expense	*(—5.8)*	*(—7)*	*(—7)*	*—39,814*	*—42,300*	*—42,911*
Totals, Office of Assistant Director-Comptroller				$14,683,056	$15,130,020	$16,442,155
Unemployment Administration Fund				*13,475,958*	*13,513,912*	*14,752,025*
Unemployment Fund (Reed Act)				*15,722*	*22,700*	–
Unemployment Compensation Disability Fund				*951,636*	*1,363,394*	*1,443,248*
Department of Employment Contingent Fund				*239,740*	*230,014*	*246,882*

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

Objectives

The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.

Program and Performance

The Central Office operation develops plans, standards and procedures and evaluates all disability insurance claim operations.

The Claim Control Section provides claims service for the disability district offices; processes voluntary plan claim reports; supervises all voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.

The disability district offices, within assigned geographical districts, evaluate first claims under state coverage for disability insurance to determine if they meet minimum standards; determine eligibility of claimants for disability insurance; prepare and issue disability insurance payments to eligible claimants; maintain all claim records for disability insurance claimants; conduct a field visit program which includes unscheduled visits to residence of claimants and visits to employers to review installation of voluntary plans for conformity with the California Unemployment Insurance Code; and process and answer all correspondence with employers, claimants, doctors, institutions, and other state or government agencies.

The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles, and San Francisco. He also advises the personnel office on medical problems concerning employees of the department.

In 1963-64 a total of 10 additional positions is proposed for the following purposes:

An increase of 8 positions is anticipated in the Claim Control Section. These positions are needed to accomplish estimated increase in Disability Insurance Benefit Workload as related to voluntary plan coverage. Ten positions are temporarily approved for this purpose in 1962-63. In addition an administrative officer and related clerk are proposed in both years to distribute the divisional workload from 3 to 4 areas of responsibility. This will bring this division into organizational alignment with the rest of the department.

A total of 80.7 positions were abolished from the district offices during 1962-63 because of a decrease in Disability Insurance State Plan Benefit workloads. During 1963-64 a total of 76 of these positions are reestablished to meet anticipated workload.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
PERSONAL SERVICES						
(See page 241, Salary Supplement)						
Authorized positions	552	771.7	771.7	$3,139,968	$4,442,258	$4,563,843
Workload and Administrative Adjustments:						
Positions Established:						
Claim Control Section:				SALARY RANGE		
Disability insurance officer II	–	3	–	536–650	$22,032	–
Disability insurance officer I	–	1	–	463–562	5,556	–
Intermediate stenographer	–	1	–	362–440	4,636	–
Intermediate typist-clerk	–	1	–	345–419	4.242	–
Intermediate clerk	–	3	–	345–419	13.823	–
Junior clerk	–	1	–	298–362	3,788	–
Disability Insurance District Offices:						
Disability insurance administrative officer	–	1	–	829–1.008	9,948	–
Senior stenographer	–	1	–	399–486	4,788	–
Reduction in Authorized Positions:						
Disability Insurance District Offices:						
Disability insurance officer III	–	—2	–	590–717	—14,160	–
Disability insurance officer II	–	—5	–	536–650	—32,160	–
Disability insurance officer I	–	—33	—3	463–562	—183,348	—$17,496
Intermediate stenographer	–	—16	–	362–440	—69,504	–
Intermediate typist-clerk	–	—24	—1	345–419	—99,360	—4,344
Janitor	–	—0.2	—0.2	329–399	—790	—790
Overtime	–	—0.5	—0.5	–	—2,650	—2,675
Totals, Workload and Administrative Adjustments	–	—68.7	—4.7	–	—$333,159	—$25,305
Proposed New Positions:						
Claims Control Section:						
Disability insurance officer II	–	–	3	536–650	–	$22,344
Disability insurance officer I	–	–	1	463–562	–	5,832
Intermediate stenographer	–	–	1	362-440	–	4,868
Intermediate clerk	–	–	2	345–419	–	9,916
Junior clerk	–	–	1	298–362	–	3,980
Disability Insurance District Offices:						
Disability insurance administrative officer	–	–	1	829–1,008	–	10,194
Senior stenographer	–	–	1	399–486	–	4,908
Totals, Proposed New Positions	–	–	10	–	–	$62,042
Total Salaries and Wages	552	703	777	$3,139,968	$4,109,099	$4,600,580
Estimated salary savings	–	*—2.1*	*—0.9*	–	*—13,862*	*—24,932*
Net Totals, Salaries and Wages	552	700.9	776.1	$3,139,968	$4,095,237	$4,575,648
State Employees' Retirement	–	–	–	251,159	313,581	350,238
State Employees' Health and Welfare	–	–	–	16,098	35,219	39,351
Totals, Personal Services	552	700.9	776.1	$3,407,225	$4,444,037	$4,965,237
OPERATING EXPENSES						
General expense				$257,726	$305,837	$335,836
Communications				270,222	336,915	399,947
Travel—in-state				74,019	89,298	97,025
Travel—out-of-state				492	2,300	2,300
Rent of equipment—nontabulating				5,017	3,475	3,121
Rent of equipment—tabulating				145,939	194,333	184,211
Utilities				13,553	26,005	28,888
Repairs to equipment				10,701	13,158	12,070
Rent of premises				334,501	379,623	418,405
Repairs and alterations to premises				11,566	8,656	25,750
Contractual services				18,044	14,944	14,944
Attorney General charges				6,267	10,678	5,701
Advertising signs and window lettering				91	1,515	400
Pro rata charges				128,215	138,085	135,908
Building maintenance				1,590	1,716	1.716
Compensation insurance				9,885	4,587	8.310
Legal fees				540	600	600
Medical fees				276,189	394,936	453,750
Subscriptions to publications				1,338	1,621	1,621
Specialized training				200	200	–
Fire insurance				2,242	–	–
Total, Operating Expenses				$1,568,337	$1,928,482	$2,130,503

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
EQUIPMENT				$133,928	$129,989	$98,112
REIMBURSEMENTS						
Miscellaneous				*—589*	–	–
Totals, Division of Disability and Hospital Benefits				$5,108,901	$6,502,508	$7,193,852
Unemployment Administration Fund				*25,748*	*25,003*	*25,656*
Unemployment Compensation Disability Fund				*5,083,153*	*6,477,505*	*7,168,196*
RECAPITULATION BY OBJECT						
Unemployment Administration Fund						
Personal Services:						
Net salaries and wages	6,275.9	6,236.4	6,642.3	$36,564,637	$38,739,106	$41,779,654
State Employees' Retirement	–	–	–	2,708,774	2,963,119	3,195,420
State Employees' Health and Welfare	–	–	–	154,910	332,672	358,752
Totals, Personal Services	6,275.9	6,236.4	6,642.3	$39,428,321	$42,034,897	$45,338,826
Operating expenses				7,473,328	7,831,175	8,728,673
Equipment				459,510	140,600	365,000
Reimbursements	*(—8.9)*	*(—10.5)*	*(—10.5)*	*—54,331*	*—61,182*	*—62,015*
TOTAL EXPENDITURES				$47,306,828	$49,945,490	$54,365,484
Unemployment Fund (Reed Act)						
Operating expenses				$15,722	$22,700	–
Totals, Support (Reed Act)				$15,722	$22,700	–
Benefit payments				410,526,645	376,700,000	$392,700,000
Additional benefit payments—extended duration				11,154,051	23,300,000	23,200,000
TOTAL EXPENDITURES				$421,696,418	$400,022,700	$415,900,000
Unemployment Compensation Disability Fund						
Personal Services:						
Net Totals, Salaries and Wages	846.5	1,120.8	1,219.2	$4,833,356	$6,634,667	$7,313,254
State Employees' Retirement	–	–	–	386,773	508,101	559,938
State Employees' Health and Welfare	–	–	–	24,808	57,059	62,894
Totals, Personal Services	846.5	1,120.8	1,219.2	$5,244,937	$7,199,827	$7,936,086
Operating expenses				1,568,337	1,928,482	2,130,503
Equipment				133,928	129,989	98,112
Reimbursements				*—589*	–	–
Totals, Support				$6,946,613	$9,258,298	$10,164,701
Benefit payments				138,969,751	170,203,000	184,438,000
Interest payments on loans				–	–	26,700
TOTAL EXPENDITURES				$145,916,364	$179,461,298	$194,629,401
Department of Employment Contingent Fund						
Personal Services:						
Net Totals, Salaries and Wages	1	4.8	4.8	$10,603	$47,776	$47,926
State Employees' Retirement	–	–	–	825	3,660	3,671
State Employees' Health and Welfare	–	–	–	–	411	412
Totals, Personal Services	1	4.8	4.8	$11,428	$51,847	$52,009
Operating expenses				239,740	227,779	244,647
Totals, Support				$251,168	$279,626	$296,656
Commission on Automation and Technological Developments (Support)				–	–	75,000
TOTAL EXPENDITURES				$251,168	$279,626	$371,656
All Funds						
Personal Services:						
Authorized positions	7,123.4	7,447.9	7,447.9	$41,408,596	$45,775,807	$46,824,709
Workload and administrative adjustments	–	—9.8	—74.3	–	151,349	—375,370

DEPARTMENT OF EMPLOYMENT—Continued

RECAPITULATION BY OBJECT—Continued

All Funds—Continued

EXPENDITURES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
Personal Services—Continued							
Proposed new positions	–	–	560.1	–	–	$3,160,964	
Estimated salary savings	–	—76.1	—67.4	–	—$505,607	—469,469	
Net Totals, Salaries and Wages	7,123.4	7,362	7,866.3	$41,408,596	$45,421,549	$49,140,834	
State Employees' Retirement	–	–	–	3,096,372	3,474,880	3,759,029	
State Employees' Health and Welfare	–	–	–	179,718	390,142	422,058	
Totals, Personal Services	7,123.4	7,362	7,866.3	$44,684,686	$49,286,571	$53,321,921	$4,035,350 (8.2%)
Operating expenses				9,297,127	10,010,136	11,103,823	1,093,687 (10.9%)
Equipment				593,438	270,589	463,112	192,523 (71.1%)
Reimbursements	*(—8.9)*	*(—10.5)*	*(—10.5)*	*—54,920*	*—61,182*	*—62,015*	*—833*
TOTAL EXPENDITURES				$54,520,331	$59,506,114	$64,826,841	$5,320,727 (8.9%)
Benefit payments				549,496,396	546,903,000	577,138,000	30,235,000
Additional benefit payments—extended duration				11,154,051	23,300,000	23,200,000	—100,000

INTEREST PAYMENTS ON LOANS TO UNEMPLOYMENT COMPENSATION DISABILITY FUND

Unemployment Compensation Disability Fund

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
For payment of interest on order of the Director of Finance on transfers of money from any other fund, which is subject to investment, to the Unemployment Compensation Disability Fund under Section 3007 of the Unemployment Insurance Code, computed at a rate determined by the Department of Finance to be the rate of interest allowed interest bearing time deposits in banks for a similar period of time	–	–	$26,700	$26,700

COMMISSION ON AUTOMATION AND TECHNOLOGICAL DEVELOPMENTS

Objectives

To provide continuous appraisal of the impact of automation and technological developments on the skills required in the California work force and the job opportunities available to them; and to make known the knowledge and information obtained to labor, management, and the public agencies to be used as a basis for planning programs and actions to develop the skills of California's work force for a changing technology, to deal more effectively with the problems of unemployment, and to further the economic growth and development of the State and the well-being of its people.

Program and Performance

Enabling legislation will be introduced by the administration at the 1963 General Session to provide for this commission. The proposed legislation provides that the commission shall consist of a total of 24 members including 3 Members of the Senate appointed by the Senate Committee on Rules, 3 Members of the Assembly appointed by the Speaker, 13 members appointed by the Governor and 5 ex officio members. In appointing the 13 members, it is planned that the Governor shall appoint 5, who represent management; 5 who represent labor; and 3 who represent the general public. The ex officio members are the Commissioner of the Economic Development Agency and the directors of the following departments: Education, Employment, Industrial Relations, and Social Welfare. The commission shall be charged with the following responsibilities:

1. To survey and study the introduction of modern production techniques in California to determine the impact of automated processes and other technological advancements on employment opportunities; the skill requirements of industry, business, and government; the displacement of employees; and the obsolescence of skills among members of the labor force.
2. To study and analyze the processes of adjustment to automation and other technological advancements in the State's economy.
3. To survey current public and private programs and educational resources in the field of job training, retraining, and skill development to evaluate their effectiveness in providing employable skills in reference to both the changing composition of the State's labor force and the changing skill requirements of industry.
4. To undertake co-ordinated surveys in the various labor markets of the State to project as best possible the basic skill requirements of industry, business, and government sufficiently in advance of need, and in the approximate quantity needed, to the end that such projections shall provide a body of usable information for the development of sound job training, retraining, and skill development programs by labor and management and responsible government agencies.
5. To encourage labor and management to undertake jointly similar surveys and projections within their respective industries and occupations to maintain a high level of private initiative in meeting the skill development requirements of both employees and employers.

This budget provides for the necessary positions and expenses of the commission to carry out its functions during the 1963-64 fiscal year.

EXPENDITURES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	SALARY RANGE	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
PERSONAL SERVICES:							
Proposed New Positions:							
Executive secretary	–	–	1	$1,008–1,225	–	$13,332	
Senior stenographer	–	–	1	399–486	–	4,808	
Temporary help	–	–	0.2	–	–	1,000	
Totals, Salaries and Wages	–	–	2.2	–	–	$19,140	
State Employees' Retirement	–	–	–	–	–	1,284	
State Employees' Health and Welfare	–	–	–	–	–	126	
Totals, Personal Services	–	–	2.2	–	–	$20,550	

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	CHANGE FROM 1962-63
COMMISSION ON AUTOMATION AND TECHNOLOGICAL DEVELOPMENTS—Continued				
OPERATING EXPENSES				
General expense	–	–	$1,500	
Printing	–	–	1,000	
Communications	–	–	500	
Traveling—in-state	–	–	10,000	
Traveling—out-of-state	–	–	2,000	
Rent	–	–	1,080	
Pro rata charges	–	–	1,500	
Accounting services	–	–	500	
Research services	–	–	29,870	
Tabulating services	–	–	5,000	
Total, Operating Expenses	–	–	$52,950	
EQUIPMENT	–	–	$1,500	
TOTAL EXPENDITURES *(Commission on Automation and Technological Developments) Department of Employment Contingent Fund*	–	–	$75,000	
TOTAL EXPENDITURES	$615,170,778	$629,709,114	$665,266,541	$35,557,427
Federal funds	*469,003,246*	*449,968,190*	*470,265,484*	*20,297,294*
Unemployment Compensation Disability Fund	*145,916,364*	*179,461,298*	*194,629,401*	*15,168,103*
Department of Employment Contingent Fund	*251,168*	*279,626*	*371,656*	*92,030*
RECONCILIATION WITH APPROPRIATIONS				
Unemployment Compensation Disability Fund				
APPROPRIATIONS				
Budget Act appropriation	$6,220,713	$8,803,428	$10,164,701	
Budget Act appropriation (Interest payment on loans)	–	–	26,700	
Salary Increase Authorization	81,348	410,609	–	
Emergency Authorization	984,493	–	–	
Benefit Payments, Section 3012 Unemployment Insurance Code (Expenditures)	138,969,751	170,203,000	184,438,000	
Employees' retirement, health, and welfare	411,581	565,160	–	
Total Available	$146,667,886	$179,982,197	$194,629,401	
Unexpended balance, estimated savings	—751,522	—520,899	–	
TOTAL EXPENDITURES	$145,916,364	$179,461,298	$194,629,401	
Department of Employment Contingent Fund [a]				
APPROPRIATIONS				
Budget Act appropriation	$225,723	$246,789	$296,656	
Budget Act appropriation (Commission on Automation and Technological Developments)	–	–	75,000	
Salary increase authorization	663	2,708	–	
Emergency authorization	26,945	26,117	–	
Employees' retirement, health, and welfare	825	4,071	–	
Total Available	$254,156	$279,685	$371,656	
Unexpended balance, estimated savings	—2,988	—59	–	
TOTAL EXPENDITURES	$251,168	$279,626	$371,656	
Unemployment Fund				
APPROPRIATIONS				
Employment Security Financing Act	$25,500	$22,700	–	
Benefit Payments, Section 1529, Unemployment Insurance Code (Expenditures)	410,526,645	376,700,000	$392,700,000	
Additional Benefit Payments, Extended Duration, Section 3551, Unemployment Insurance Code (Expenditures)	11,154,051	23,300,000	23,200,000	
Total Available	$421,706,196	$400,022,700	$415,900,000	
Unexpended balance, estimated savings	—9,778	–	–	
Total Expenditures	$421,696,418	$400,022,700	$415,900,000	
Federal Aid Funds				
APPROPRIATIONS				
Grants for administration	$47,306,828	$49,945,490	$54,365,484	
TOTAL EXPENDITURES, ALL FUNDS	$615,170,778	$629,709,114	$665,266,541	

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[a] Expenditures from Department of Employment Contingent Fund included in overall budget totals. For Statement of Fund Condition see page 810.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
UNEMPLOYMENT COMPENSATION DISABILITY FUND			
Accumulated surplus, July 1	$67,719,186	$82,336,473	$49,479,164
Prior year adjustments	33,027	–	–
Accumlated Surplus, Adjusted	$67,752,213	$82,336,473	$49,479,164
Revenues:			
Worker contributions	102,650,553	133,347,000	152,569,000
Withdrawals from Unemployment Trust Fund	54,100,000	–	–
Interest on investments	144,263	2,031,840	1,027,800
Voluntary Plan Assessments for:			
Prorated benefits	3,513,859	4,772,149	–
Administrative cost	–	550,000	755,000
Disabled unemployed	–	5,803,000	5,605,000
Miscellaneous	91,949	100,000	100,000
Total Revenues	$160,500,624	$146,603,989	$160,056,800
Total Available	$228,252,837	$228,940,462	$209,535,964
Less Expenditures:			
Support	$6,946,613	$9,258,298	$10,164,701
Claim of Secretary, State Board of Control	–	–	18
Benefit payments	138,969,751	170,203,000	184,438,000
Interest payments on loans	–	–	26,700
Total Expenditures	$145,916,364	$179,461,298	$194,629,419
Accumulated Surplus, June 30	$82,336,473	$49,479,164	$14,906,545
Investment in Employment Building—Sacramento [a]	*6,532,360*	*6,131,240*	*5,714,120*
Investment in Branch Office Building—Los Angeles [b]	*2,339,006*	*2,224,194*	*2,103,382*
Current	*73,465,107*	*41,123,730*	*7,089,043*
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor Bureau of Employment Security	$44,933,002	$48,908,197	$52,851,696
Grants for Temporary Extended Unemployment Compensation	2,330,775	229,990	98,584
Grants for Defense Mobilization	24,807	40,330	40,871
Grants for Area Redevelopment Act Program	18,244	32,547	32,938
Grants for Manpower Development and Training Act Program	–	734,426	1,341,622
Total Revenues	$47,306,828	$49,945,490	$54,365,711
Less Expenditures:			
Support	$47,306,828	$49,945,490	$54,365,484
Claim of Secretary, State Board of Control	–	–	227
Total Expenditures	$47,306,828	$49,945,490	$54,365,711
Accumulated surplus, June 30	–	–	–
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$658,915,252	$558,109,732	$672,873,243
Revenues:			
Employer contributions	312,863,093	417,600,000	436,500,000
Additional contributions—extended duration tax	21,628,969	–	–
Additional contributions—balancing account tax	26,983,003	81,400,000	84,900,000
Interest on Unemployment Trust Fund	17,299,871	18,453,758	22,031,431
Miscellaneous	110,029 [c]	150,000	150,000
Total Revenues	$378,884,965	$517,603,758	$543,581,431
Total Available Funds	$1,037,800,217	$1,075,713,490	$1,216,454,674

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[a] Chapter 1603, Statues of 1951, authorized $9,500,000; Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 for parking area.

[b] Chapter 16, Statutes of 1954 (First Extraordinary Session), authorized $2,750,000.

[c] Represents unclaimed contributions of $27,473, escheated warrants and insurance checks of cashier overages of $57,699 and reimbursements of $24,857.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1961-62	ESTIMATED 1962-63	ESTIMATED 1963-64
UNEMPLOYMENT FUND—Continued			
Less Expenditures:			
Unemployment insurance benefits payments	$410,524,485	$376,700,000	$392,700,000
Additional benefit payments—extended duration benefits	11,154,051	23,300,000	23,200,000
Board of Control write-off for cashier shortages	2,160	–	–
Claims, Secretary State Board of Control	–	42	–
Withdrawals from Unemployment Trust Fund for disability insurance payments	54,100,000	–	–
Support—Employment Security Financing Act (Reed Act)	15,722	22,700	–
Capital Outlay—Employment Security Financing Act (Reed Act)	3,901,495	2,930,950	–
Total Expenditures	$479,697,913	$402,953,692	$415,900,000
Recovery of Capital Expenditures (Reed Act)	—7,428	—113,445	—322,512
Total Expenditures	$479,690,485	$402,840,247	$415,577,488
Accumulated Surplus, June 30	$558,109,732	$672,873,243	$800,877,186
In State Treasury	*12,702*	*10,000*	*10,000*
In bank accounts and local offices	*9,035,255*	*8,570,752*	*8,911,439*
In Federal Treasury	*549,061,775*	*664,292,491*	*791,955,747*

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1961 *			Balance end of year	Estimated 1962 *			Balance end of year	Proposed 1963 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$88,170	$191,482	$240,370	–	$39,282	$291,216	$289,644	–	$40,854	$252,267	$249,317	–	$43,804
1A, San Francisco	116,314	815,690	891,480	–	40,524	885,729	807,695	$10,000 a	108,558	823,805	831,339	$10,000 a	91,024
2nd, Stockton	182,503	546,416	495,394	$4,344	229,181	545,818	561,457	9,856	203,686	460,100	548,588	9,689	105,509
3rd, Chico b	54,758	141,620	146,497	3,284	46,597	127,507	124,492	6,572	43,040	186,350	207,129	1,262	20,999
4th, Petaluma	33,796	135,399	79,480	142	89,573	202,717	189,114	–	103,176	87,217	151,821	18,351	20,221
7th, Monterey	211,259	328,052	475,176	5,276	58,859	185,404	184,935	1,540	57,788	164,573	173,286	–	49,075
9th, Eureka	65,583	93,423	93,599	–	65,407	94,905	100,865	–	59,447	96,322	98,054	1,191	56,524
10th, Yreka	82,907	100,012	78,331	715	103,873	77,830	116,409	–	65,294	65,332	84,162	309	46,155
10A, Tulelake	45,104	50,230	54,860	414	40,060	92,869	67,473	–	65,456	67,734	104,211	–	28,979
12th, Ukiah	60,737	113,668	93,180	10,939	70,286	97,437	114,685	1,341	51,697	99,548	116,731	2,784	31,730
13th, Yuba City	59,850	121,016	101,400	590	78,876	92,703	113,478	500	57,601	93,961	106,798	2,709	42,055
14th, Watsonville	50,210	138,410	98,898	4,710	85,012	89,229	136,089	946	37,206	110,195	105,589	5,700	36,112
15th, Bakersfield	99,500	316,915	295,780	15,835	104,800	270,169	260,356	19,210	95,403	237,985	284,284	–	49,104
16th, Paso Robles	38,293	185,038	146,895	–	76,436	109,897	118,965	5,300	62,068	102,898	120,424	7,521	37,021
17th, Grass Valley	60,678	89,473	103,788	–	46,363	93,696	103,529	645	35,885	88,572	100,692	–	23,765
18th, Bishop	18,602	132,018	118,081	730	31,809	117,754	82,491	3,630	63,442	86,718	119,493	1,614	29,053
19th, Santa Barbara	93,624	340,134	278,373	43,162	112,223	190,492	238,548	1	64,166	172,074	194,458	–	41,782
20th, Auburn	49,991	149,957	146,733	–	53,215	107,093	99,290	1,159	59,859	92,717	125,331	471	26,774
21st, Fresno	380,218	878,665	709,967	–	548,916	716,142	848,360	7,000	409,698	726,100	820,241	–	315,557
21A, Madera	70,921	130,908	117,273	6,903	77,653	86,268	99,125	–	64,796	86,264	103,391	3,326	44,343
22nd, Del Mar	571,514	951,575	863,521	7,397	652,171	973,360	894,334	4	731,193	991,000	1,020,545	75	701,573
23rd, Antioch	50,298	166,616	119,806	9,902	87,206	166,036	174,446	–	78,796	126,050	166,919	–	37,927
24th, Tulare	35,581	147,230	149,491	4,773	28,547	373,876	289,549	–	112,874	140,580	223,842	–	29,612
24A, Hanford	43,252	198,578	137,188	178	104,464	113,095	153,659	65	63,835	96,153	115,425	6,771	37,792
25th, Napa	19,354	110,613	107,265	–	22,702	133,476	105,937	–	50,241	109,428	138,913	–	20,756
26th, Plymouth	45,351	147,555	128,913	–	63,993	106,893	131,560	–	39,326	99,285	110,350	–	28,261
27th, Anderson	63,339	99,041	94,860	37	67,483	206,734	202,772	2,506	68,939	87,968	95,459	2,573	58,875
28th, Victorville	33,715	111,980	133,949	122	11,624	164,712	171,676	–	4,660	102,074	103,557	1,827	1,350
29th, Sonora	53,595	132,270	101,178	1	84,686	102,705	144,138	–	43,253	88,483	108,269	–	23,467
30th, Red Bluff	54,771	161,272	119,969	2,094	93,980	100,853	111,659	1,030	82,144	78,932	98,252	17,643	45,181
31st, Ventura	106,827	508,789	304,632	1	310,983	197,050	406,662	2,431	98,940	140,837	194,959	–	44,818
32nd, Costa Mesa	138,098	305,248	242,314	1,104	199,928	419,993	247,487	4,980	367,454	149,230	366,503	19,861	130,320
33rd, Hollister	97,238	88,585	79,845	–	105,978	84,328	95,322	–	94,984	45,825	98,355	5,593	36,861
34th, Cedarville	82,289	**74,717**	**68,213**	**1,315**	**87,478**	44,004	68,739	263	62,480	55,599	83,726	–	34,353
35th, Merced	100,270	234,276	148,874	2,334	183,338	197,508	218,568	2,368	159,910	134,720	221,944	12,222	60,464
35A, Mariposa	49,791	107,590	94,383	300	62,698	103,548	92,017	8	74,221	80,205	125,141	–	29,285
36th, Dixon b	71,888	83,106	113,304	6,978	34,712	89,588	98,889	–	25,411	128,809	133,756	–	20,464
37th, Santa Maria	82,343	232,608	205,840	–	109,111	157,315	198,564	1,567	66,295	153,270	158,364	–	61,201
38th, Turlock	88,824	265,742	198,592	–	155,974	175,602	234,280	17	97,279	164,457	180,998	25,029	55,709
39th, Angels Camp b	20,824	111,295	115,391	–	16,728	174,338	149,082	3,015	38,969	126,000	154,494	–	10,475
40th, Woodland	67,207	114,187	101,984	–	79,410	135,343	121,964	1,692	91,097	94,768	138,258	–	47,607
41st, Crescent City	56,582	154,335	97,676	364	112,877	71,069	130,118	2,230	51,598	89,811	99,246	1,161	41,002
42nd, Orland	67,652	132,345	101,746	5,344	92,907	89,537	108,703	–	73,741	84,037	84,557	23,891	49,330
44th, Colusa	44,949	86,261	96,726	–	34,484	84,079	90,710	–	27,853	76,400	84,057	–	20,196
45th, Imperial b	53,581	172,268	151,500	12,944	61,405	172,248	197,572	–	36,081	175,200	195,478	–	15,803
46th, Hemet	35,551	148,616	104,162	–	80,005	95,388	142,980	-	32,413	107,944	98,915	–	41,442
48th, Commerce	212,555	276,111	255,039	–	233,627	272,179	270,887	–	234,919	277,425	317,373	–	194,971
49th, Lakeport	38,054	86,417	84,202	1,451	38,818	109,175	87,095	–	60,898	83,492	112,753	–	31,637
50th, Lancaster	79,824	229,987	196,206	9,227	104,378	192,733	204,117	5,564	87,430	156,089	206,966	3,971	32,582
52nd, Sacramento	60,606	91,975	113,757	12,513	26,311	112,675	127,021	121	11,844	106,707	114,004	–	4,547

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year—adjusted	Actual 1961 *			Balance end of year	Estimated 1962 *			Balance end of year	Proposed 1963 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$513,194	$1,021,561	$966,572	–	$568,183	$1,345,286	$1,090,370	–	$823,099	$1,013,376	$1,496,070	–	$340,405
Butte, Gridley	81,707	91,013	89,494	–	83,226	108,864	107,629	–	84,461	93,723	114,891	–	63,293
El Dorado, Placerville	43,112	120,936	111,197	–	52,851	102,968	102,753	–	53,066	140,223	170,881	–	22,408
Humboldt, Ferndale	73,708	206,109	214,155	–	65,662	173,616	176,168	$256	62,854	155,619	155,921	$4,734	57,818
Lassen, Susanville	115,072	80,984	125,921	$3,567	66,568	103,221	118,995	–	50,794	106,261	114,981	–	42,074
Los Angeles, Pomona	2,020,021	3,024,219	3,106,605	5,486	1,932,149	– c	– c	- c	– c	– c	– c	– c	– c
Madera, Chowchilla	19,832	86,762	89,056	–	17,538	113,858	92,184	1,203	38,009	81,684	103,798	–	15,895
Marin, Ross	193,037	207,237	271,988	–	128,286	77,863	171,286	–	34,863	89,894	94,129	–	30,628
Mendocino, Boonville	46,556	89,940	89,207	–	47,289	103,643	99,294	–	51,638	75,308	77,057	8,150	41,739
Merced, Los Banos	40,793	116,624	111,778	–	45,639	109,704	118,197	–	37,146	115,631	116,317	–	36,460
Monterey, King City [b]	24,776	83,675	100,729	331	7,391	92,883	91,951	–	8,323	129,970	133,602	–	4,691
Napa, Calistoga	69,983	86,598	97,435	–	59,146	94,739	114,322	–	39,563	165,989	165,942	–	39,610
Placer, Roseville	44,376	143,010	132,549	–	54,837	149,170	155,369	136	48,502	98,499	102,470	–	44,531
Plumas, Quincy	15,986	137,558	169,001	–	—15,457	132,913	112,635	42	4,779	154,987	159,631	–	135
Riverside, Indio [b]	157,748	294,109	378,336	–	73,521	438,707	442,580	60,001	9,647	599,545	604,192	–	5,000
San Benito, Hollister	148,931	23,585	45,822	–	126,694	19,900	39,950	–	106,644	20,504	42,403	–	84,745
San Francisco, San Francisco	61,621	72,644	54,482	–	79,783	56,155	82,698	–	53,240	46,500	79,282	–	20,458
San Joaquin, Lodi	30,539	95,910	94,861	–	31,588	99,567	105,089	–	26,066	116,896	120,488	–	22,474
San Mateo, San Mateo	189,510	643,456	679,744	717	152,505	659,727	689,712	–	122,520	646,300	684,728	–	84,092
Santa Clara, San Jose [b]	724,455	645,729	988,054	–	382,130	560,731	676,207	–	266,654	662,771	847,421	16,569	65,435
Shasta, McArthur	69,402	86,418	88,420	–	67,400	68,562	72,089	–	63,873	62,559	76,529	1,827	48,076
Solano, Vallejo	48,584	639,461	557,742	761	129,542	585,287	613,710	146	100,973	666,700	644,651	–	123,022
Sonoma, Santa Rosa	1,190,795	595,118	1,580,978	–	204,935	681,512	723,788	184	162,475	638,550	728,099	–	72,926
Trinity, Hayfork	52,722	75,419	64,662	–	63,479	64,205	77,185	–	50,499	57,474	70,152	–	37,821
Citrus Fairs:													
Cloverdale Citrus Fair, Cloverdale	38,164	37,129	44,739	–	30,554	39,448	23,580	–	46,422	– c	– c	– c	– c
National Orange Show, San Bernardino	92,116	505,160	464,314	–	132,962	472,626	501,167	83	104,338	– c	– c	– c	– c
Totals	$10,495,481	$19,940,078	$20,313,922	$186,285	$9,935,352	$16,349,470	$16,926,415	$157,612	$7,268,646 [d]	$14,390,473	$16,900,352	$216,824	$4,391,183 [e]

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* Calendar year unless otherwise indicated.

[a] Includes repayment of advances.

[b] Fiscal year from July 1 to June 30.

[c] Information not available. Not required to submit a budget to Department of Finance.

[d] Excludes Los Angeles County Fair.

[e] Excludes Los Angeles County Fair, Cloverdale Citrus Fair, and National Orange Show.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS

GENERAL ANALYSIS

The State of California leads all others in the total amount of financial support given its 78 fairs and expositions which are operated by state agencies or by counties and nonprofit associations receiving moneys from the Fair and Exposition Fund. This fund is made up of revenues received from licensing of parimutuel wagering on horse racing and is distributed by fixed legislative appropriation and on the basis of need.

District agricultural associations are state agencies, created by legislative action, and established for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State with the purpose of improving, exploiting, encouraging and stimulating such production. Each association is administered by a board of 9 directors appointed by the Governor.

The California State Fair and Exposition is a state institution within the Department of Finance in Sacramento, as is the California Museum of Science and Industry which maintains a permanent exhibit in Los Angeles. Fifty other district agricultural associations conduct district fairs; 24 counties conduct county fairs and 2 nonprofit corporations conduct citrus fruit fairs—the National Orange Show at San Bernardino and the Cloverdale Citrus Fair at Cloverdale. All the agencies conducting those fairs are required to submit annual budgets to the Department of Finance for approval with the exception of the 2 citrus fruit fairs and the Los Angeles County Fair.

The Department of Finance, through its Fairs and Expositions Division, supervises the operations of 73 of the 74 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fruit fairs do not come within the jurisdiction of the division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps and relief headquarters in times of disaster.

A 5-year Capital Outlay program for all fairs has been formulated.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations in the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 73 fairs.

The law does not restrict the area to be served by a district, county, or citrus fruit fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

District Agricultural Associations

Revenues received by the California Museum of Science and Industry, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations under Section 92 of the Agricultural Code on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905, and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $250,000 for support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19626 of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation of $150,000 from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs under the provisions of Section 19626 of the Business and Professions Code.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation of $30,000 from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show under the provisions of Section 19626 of the Business and Professions Code.

Allocation of State Funds

Sections 19622, 19626, 19627, and 19630 of the Business and Professions Code provide that part of the revenue received from parimutuel wagering on horse racing shall be used for the support and encouragement of, and capital outlay at, district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 826.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19626 provides that 5 percent, but not more than $180,000 of the balance remaining after deducting certain appropriations shall, subject to statutory limitations, be paid to citrus fruit fairs. Section 19627 provides that 40 percent, but not more than $4,680,000, of the first balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19630 of the Business and Professions Code appropriates $2,250,000 annually from the remaining balance of the Fair and Exposition Fund for capital outlay purposes at county, district, and citrus fruit fairs. It is proposed to augment this appropriation in 1963-64 from the savings in the continuing appropriaion made by Section 19627 of the Business and Professions Code. These funds are allocated by the Director of Finance upon approval of the State Public Works Board. The State Fair, the Museum of Science and Industry, the 1-A, and 48th District Agricultural Associations and the Los Angeles County Fair are not eligible to receive allocations from this appropriation.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are apportioned on the basis of premiums paid. The maximum amount which may be apportioned to any one fair during any fiscal year is limited to the amount required on the basis of need as determined by the Department of Finance, but not to exceed $65,000. Funds apportioned under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are distributed to the fairs monthly from current revenue paid into the Fair and Exposition Fund.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Expositions Division before the premium lists are printed. The proposed premium lists are reviewed to determine whether they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden and Home Show)

GENERAL ANALYSIS

Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and adjacent grounds. The 1962 show was held April 28th to May 6th. The 1963 show is to be held April 20th to April 28th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$88,170	$39,282	$40,854
Operating Revenues:			
Admissions to grounds	$95,404	$121,865	$120,000
Industrial and commercial	47,015	56,060	48,000
Concessions	1,813	1,435	1,700
Miscellaneous fair	1,579	3,742	6,350
Exhibits	168	293	250
Attractions	12,830	14,164	15,000
Nonfair	1,339	1,249	500
Total Operating Revenues	$160,148	$198,808	$191,800
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$31,334	$66,108	$60,467
Section 19630, Business and Professions Code (Capital Outlay)	–	26,300	–
Total Available Funds	$279,652	$330,498	$293,121
Operating Expenditures:			
Administration	$34,229	$41,101	$30,528
Maintenance and operations	7,623	7,699	7,350
Temporary structures	112,453	105,541	106,643
Publicity	21,114	24,550	19,250
Attendance operations	9,933	12,446	13,506
Premiums	40,310	53,559	53,215
Exhibits (excluding premiums)	8,680	10,192	10,325
Attractions	6,028	7,926	8,000
Equipment	–	330	500
Total Operating Expenses	$240,370	$263,344	$249,317
Capital Expenditures:			
From Capital Outlay funds	–	26,300	–
Total Expenditures	$240,370	$289,644	$249,317
Balances at End of Year:			
Available for operations	$39,282	$40,854	$43,804

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and Grand National Junior Livestock Exposition at San Francisco)

GENERAL ANALYSIS

The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The 1962 Grand National Livestock Exposition was conducted from October 26th to November 4th. The 1963 dates are October 25th to November 3rd. The 1962 Grand National Junior Livestock Exposition was conducted April 14th to 18th. The 1963 dates are April 6th to 10th. The Cow Palace is used and is well suited for large interim event rentals.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$48,850	$5,524	$83,558
Available for Capital Outlay	32,464	–	–
Advance from Fair and Exposition Fund	35,000	35,000	25,000
Operating Revenues:			
Admissions to grounds	$205,830	$200,000	$200,000
Industrial and commercial	3,430	3,000	3,000
Concessions	27,118	26,000	26,000
Miscellaneous fair	30.873	34,550	34,550
Exhibits	693	—680	—680
Horse show	41,815	38,800	38,800
Junior livestock show	27,347	27,359	27,535
Attractions	20,050	24,500	24,500
Nonfair	208,109	282,200	220,100
Prior year adjustments	—10	–	–
Total Operating Revenues	$565,255	$635,729	$573,805
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
Sale of Capital Assets:			
Other (Operating)	435	–	–
Total Available Funds	$932,004	$926,253	$932,363
Operating Expenditures:			
Administration	$100,388	$103,050	$112,500
Maintenance and operations	139,714	127,835	145,660
Temporary structures	62,678	54,075	63,900
Publicity	43,030	41,715	43,700
Attendance operations	29,222	31,735	31,750
Premiums	117,483	107,134	107,150
Exhibits (excluding premiums)	52,298	53,115	57,804
Horse show (excluding premiums)	15,710	16,990	16,990
Attractions	107,139	101,730	101,730
Junior livestock show	108,080	129,225	135,115
Equipment	13,312	14,812	10,580
Prior year adjustments	224	–	–
Total Operating Expenses	$789,278	$781,416	$826,879
Capital Expenditures:			
From operating funds	$69,738	$26,279	$4,460
From Capital Outlay funds	32,464	–	–
Total Expenditures	$891,480	$807,695	$831,339
Repayment of advance from Fair and Exposition Fund	–	—$10,000	—$10,000
Balances at End of Year:			
Available for operations	$5,524	$83,558	$76,024
Advance from Fair and Exposition Fund	$35,000 [a]	$25,000 [a]	$15,000 [a]

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[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Department of Finance—Fairs and Expositions Division

2nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift-deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. Racing with pari-mutuel wagering has been a continuing feature of the fair. The 1962 fair was conducted from August 16th to August 25th. Fourteen thousand six hundred forty-five exhibits entered by 1,906 exhibitors were judged at the fair. The 1963 fair dates are August 15th to August 24th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$99,551	$105,368	$111,997
Available for Capital Outlay	78,697	118,790	91,560
Estimated to revert in subsequent year	4,255	5,023	129
Operating Revenues:			
Admissions to grounds	$43,483	$45,459	$45,000
Industrial and commercial	8,291	7,572	8,200
Concessions	49,129	53,252	53,000
Miscellaneous fair	4,908	4,854	5,000
Exhibits	4,077	4,713	4,500
Horse show	724	700	900
Horse racing	245,310	262,983	261,000
Attractions	5,843	5,648	1,500
Nonfair	17,644	16,446	16,000
Prior year adjustments	—1,493	—209	–
Total Operating Revenues	$377,916	$401,418	$395,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	103,500	79,400	–
Total Available Funds	$728,919	$774,999	$663,786
Operating Expenditures:			
Administration	$43,063	$45,074	$46,074
Maintenance and operations	67,719	69,307	70,454
Temporary structures	6,300	6,274	6,300
Publicity	14,309	14,249	15,850
Attendance operations	18,815	18,841	21,050
Premiums	47,958	52,826	52,850
Exhibits (excluding premiums)	16,576	17,364	17,650
Horse show (excluding premiums)	1,750	1,850	1,950
Horse races	186,580	204,255	206,835
Attractions	20,921	21,547	16,075
Equipment	9,132	8,247	7,000
Prior year adjustments	–	—45	–
Total Operating Expenses	$433,123	$459,789	$462,088
Capital Expenditures:			
From operating funds	$3,976	–	$4,500
From Capital Outlay funds	62,528	106,630	82,000
Prior year adjustments	—4,233	—4,962	–
Total Expenditures	$495,394	$561,457	$548,588
Reversions	—$4,344	—$9,856	—$9,689
Balances at End of Year:			
Available for operations	$105,368	$111,997	$105,509
Available for Capital Outlay	$118,790	$91,560	–
Estimated to revert in subsequent year	$5,023	$129	–

Department of Finance—Fairs and Expositions Division

3rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

GENERAL ANALYSIS

The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1962 fair was conducted from May 24th to May 27th. Eight thousand sixty-eight exhibits entered by 2,090 exhibitors were judged at the fair. The 1963 fair dates are May 23rd to May 26th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$20,268	$28,505	$30,033
Available for Capital Outlay	31,206	11,520	11,745
Estimated to revert in subsequent year	3,284	6,572	1,262
Operating Revenues:			
Admissions to grounds	$12,851	$12,900	$13,000
Industrial and commercial	5,375	5,310	5,300
Concessions	8,847	8,414	8,600
Miscellaneous fair	1,456	1,594	1,600
Exhibits	2,960	2,003	2,000
Horse show	745	759	750
Attractions	6,011	7,206	7,300
Nonfair	8,378	9,821	13,300
Prior year adjustments	—3	–	–
Total Operating Revenues	$46,620	$48,007	$51,850
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	30,000	14,500	69,500
Total Available Funds	$196,378	$174,104	$229,390
Operating Expenditures:			
Administration	$21,906	$23,035	$24,770
Maintenance and operations	29,852	31,501	35,924
Temporary structures	3,241	3,825	4,100
Publicity	3,543	3,459	3,950
Attendance operations	3,569	3,655	4,035
Premiums	23,466	21,393	22,200
Exhibits (excluding premiums)	9,118	9,970	10,450
Horse show (excluding premiums)	391	652	725
Attractions	6,851	8,336	12,000
Equipment	266	5,108	3,230
Total Operating Expenses	$102,203	$110,934	$121,384
Capital Expenditures:			
From operating funds	$1,180	$545	$4,500
From Capital Outlay funds	43,114	13,013	81,245
Total Expenditures	$146,497	$124,492	$207,129
Reversions	—$3,284	—$6,572	—$1,262
Balances at End of Year:			
Available for operations	$28,505	$30,033	$20,999
Available for Capital Outlay	$11,520	$11,745	–
Estimated to revert in subsequent year	$6,572	$1,262	–

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1962 fair was conducted from July 12th to July 15th, exhibits being confined to junior departments. Three thousand nine hundred ninety-six exhibits entered by 1,183 4-H Club and Future Farmers of America exhibitors were judged at the fair. The fair dates for 1963 are July 11th to July 14th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$33,468	$41,212	$34,825
Available for Capital Outlay	186	48,361	50,000
Estimated to revert in subsequent year	142	–	18,351
Operating Revenues:			
Admissions to grounds	6,853	9,277	8,500
Industrial and commercial	4,275	4,230	4,200
Concessions	3,396	5,604	4,400
Miscellaneous fair	300	–	–
Exhibits	1,509	1,403	1,400
Attractions	1,923	2,640	2,700
Nonfair	2,488	2,050	3,200
Total Operating Revenues	$20,744	$25,204	$24,400
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,538	$65,013	$62,817
Section 19630, Business and Professions Code (Capital Outlay)	49,117	112,500	–
Total Available Funds	$169,195	$292,290	$190,393
Operating Expenditures:			
Administration	$19,012	$22,414	$24,028
Maintenance and operations	22,671	31,640	35,005
Temporary structures	1,674	1,960	2,040
Publicity	3,549	4,270	4,450
Attendance operations	2,190	2,256	2,698
Premiums	17,209	16,432	17,425
Exhibits (excluding premiums)	4,290	5,119	5,805
Attractions	6,291	6,360	7,000
Equipment	1,664	6,153	3,370
Prior year adjustments	—12	–	–
Total Operating Expenses	$78,538	$96,604	$101,821
Capital Expenditures:			
From Capital Outlay funds	$942	$92,510	$50,000
Total Expenditures	$79,480	$189,114	$151,821
Reversions	—$142	–	—$18,351
Balances at End of Year:			
Available for operations	$41,212	$34,825	$20,221
Available for Capital Outlay	$48,361	$50,000	–
Estimated to revert in subsequent year	–	$18,351	–

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1962 fair was held from August 22nd to August 26th and consisted of general livestock and other exhibits. Six thousand eight hundred eighty-seven exhibits entered by 2,016 exhibitors were judged at the fair. The 1963 fair dates are August 21st to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$50,877	$56,091	$47,788
Available for Capital Outlay	155,106	1,228	10.000
Estimated to revert in subsequent year	5,276	1,540	–
Operating Revenues:			
Admissions to grounds	$29,047	$30,326	$30,400
Industrial and commercial	4,955	5,125	6,200
Concessions	15,433	15,437	15,900
Miscellaneous fair	4,035	3,912	5,050
Exhibits	1,758	1,892	2,000
Horse show	23,838	22,635	25,500
Nonfair	17,115	14,000	13,600
Prior year adjustments	958	–	–
Total Operating Revenues	$97,139	$93,327	$98,650
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,713	$62,377	$65,923
Section 19630, Business and Professions Code (Capital Outlay)	164,200	29,700	–
Total Available Funds	$539,311	$244,263	$222,361
Operating Expenditures:			
Administration	$27,727	$29,240	$29,978
Maintenance and operations	33,890	35,761	34,258
Temporary structures	2,974	3,596	3,150
Publicity	10,325	9,026	9,350
Attendance operations	10,544	13,041	12,100
Premiums	44,752	42,360	43,250
Exhibits (excluding premiums)	9,980	10,898	12,125
Horse show (excluding premiums)	11,282	10,211	10,275
Attractions	5,148	4.385	4,500
Direct interim event expenses	1,265	500	1,000
Equipment	208	2,012	1,300
Prior year adjustments	543	973	–
Total Operating Expenses	$158,638	$162,003	$161,286
Capital Expenditures:			
From operating funds	–	$2,004	$2,000
From Capital Outlay funds	$316,538	20,928	10,000
Total Expenditures	$475,176	$184,935	$173,286
Reversions	—$5,276	—$1,540	–
Balances at End of Year:			
Available for operations	$56,091	$47,788	$49,075
Available for Capital Outlay	$1,228	$10,000	–
Estimated to revert in subsequent year	$1,540	–	–

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1962 fair was conducted June 27th to July 1st. Three thousand six hundred thirty-one exhibits entered by 977 exhibitors were judged at the fair. The dates for the 1963 fair are June 26th to June 30th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$63,070	$64,216	$58,256
Available for Capital Outlay	1,191	1,191	–
Estimated to revert in subsequent year	1,322	–	1,191
Operating Revenues:			
Admissions to grounds	$4,308	$3,968	$4,000
Industrial and commercial	3,050	2,900	3,000
Concessions	2,649	2,683	2,500
Miscellaneous fair	1,955	2,264	2,180
Exhibits	3,147	3,968	3,750
Horse show	1,786	1,404	1,350
Attractions	7,683	5,635	6,000
Nonfair	10,373	8,840	8,000
Prior year adjustments	404	200	–
Total Operating Revenues	$35,355	$31,862	$30,780
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$58,068	$63,043	$65,542
Total Available Funds	$159,006	$160,312	$155,769
Operating Expenditures:			
Administration	$14,750	$18,501	$15,960
Maintenance and operations	24,884	27,030	24,694
Temporary structures	301	500	500
Publicity	4,372	4,673	4,700
Attendance operations	2,017	2,496	2,500
Premiums	23,615	25,528	25,600
Exhibits (excluding premiums)	7,172	7,593	7,525
Horse show (excluding premiums)	975	996	1,025
Attractions	12,144	11,476	11,500
Direct interim event expenses	1,413	1,550	1,550
Equipment	496	508	2,500
Prior year adjustments	138	14	–
Total Operating Expenses	$92,277	$100,865	$98,054
Capital Expenditures:			
From Capital Outlay funds	$1,322	–	–
Total Expenditures	$93,599	$100,865	$98,054
Reversions	–	–	—$1,191
Balances at End of Year:			
Available for operations	$64,216	$58,256	$56,524
Available for Capital Outlay	$1,191	–	–
Estimated to revert in subsequent year	–	$1,191	–

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1962 fair was held from August 17th to August 19th and consisted of general livestock and other exhibits. Four thousand six hundred forty-six exhibits entered by 1,093 exhibitors were judged at the fair. The 1963 fair dates are August 15th to August 18th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$82,048	$83,483	$64,985
Available for Capital Outlay	859	20,390	–
Estimated to revert in subsequent year	–	–	309
Operating Revenues:			
Industrial and commercial	$1,500	$1,400	$1,500
Concessions	3,467	3,500	3,500
Miscellaneous fair	603	600	600
Exhibits	2,097	2,000	2,200
Horse show	832	800	800
Attractions	7,087	7,300	5,300
Nonfair	5,590	4,280	5,050
Prior year adjustments	294	–	–
Total Operating Revenues	$21,470	$19,880	$18,950
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$53,542	$57,950	$46,382
Section 19630, Business and Professions Code (Capital Outlay)	25,000	–	–
Total Available Funds	$182,919	$181,703	$130,626
Operating Expenditures:			
Administration	$18,857	$22,105	$22,913
Maintenance and operations	16,541	21,844	19,349
Temporary structures	1,161	1,874	1,550
Publicity	2,042	2,772	2,750
Attendance operations	961	2,099	1,950
Premiums	20,395	22,650	20,950
Exhibits (excluding premiums)	3,557	4,044	4,400
Horse show (excluding premiums)	403	630	900
Attractions	7,518	7,635	6,000
Direct interim event expenses	–	300	800
Equipment	2,208	2,755	1,600
Prior year adjustments	—66	–	–
Total Operating Expenses	$73,577	$88,708	$83,162
Capital Expenditures:			
From operating funds	–	$7,620	$1,000
From Capital Outlay funds	$4,754	20,081	–
Total Expenditures	$78,331	$116,409	$84,162
Reversions	—$715	–	—$309
Balances at End of Year:			
Available for operations	$83,483	$64,985	$46,155
Available for Capital Outlay	$20,390	–	–
Estimated to revert in subsequent year	–	$309	–

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United State Bureau of Reclamation. The 1962 fair was held from September 8th to September 10th and consisted of general livestock and other exhibits. Three thousand five hundred forty-nine exhibits entered by 1,017 exhibitors were judged at the fair. The 1963 fair dates are September 7th to 9th.

No admission fee is charged to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$44,690	$40,060	$29,456
Available for Capital Outlay	–	–	36,000
Estimated to revert in subsequent year	414	–	–
Operating Revenues:			
Industrial and commercial	$430	$500	$500
Concessions	677	639	710
Miscellaneous fair	472	652	780
Exhibits	970	949	1,144
Horse show	–	–	300
Attractions	839	1,051	1,250
Nonfair	828	954	2,100
Prior year adjustments	188	–	–
Total Operating Revenues	$4,404	$4,745	$6,784
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$45,826	$52,124	$60,950
Section 19630, Business and Professions Code (Capital Outlay)	–	36,000	–
Total Available Funds	$95,334	$132,929	$133,190
Operating Expenditures:			
Administration	$16,303	$17,547	$19,474
Maintenance and operations	16,736	17,307	15,172
Temporary structures	2,174	2,400	1,750
Publicity	1,508	1,550	1,500
Attendance operations	992	1,224	1,260
Premiums	10,563	11,595	12,300
Exhibits (excluding premiums)	2,776	2,975	3,065
Horse show (excluding premiums)	390	390	390
Attractions	1.195	1,985	2,350
Direct interim event expenses	118	150	400
Equipment	2.149	800	3,350
Prior year adjustments	—44	–	–
Total Operating Expenses	$54,860	$57,923	$61,011
Capital Expenditures:			
From operating funds	–	–	$7,200
From Capital Outlay funds	–	$9,550	36,000
Total Expenditures	$54,860	$67,473	$104,211
Reversions	—$414	–	–
Balances at End of Year:			
Available for operations	$40,060	$29,456	$28,979
Available for Capital Outlay	–	$36,000	–

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1962 fair was conducted from August 24th to August 26th and consisted of general livestock and other exhibits. Three thousand six hundred forty-seven exhibits entered by 715 exhibitors were judged at the fair. The 1963 fair dates are August 23rd to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balance at Beginning of Year:			
Available for operations	$48,457	$48,447	$32,913
Available for Capital Outlay	–	20,498	16,000
Estimated to revert in subsequent year	12,280	1,341	2,784
Operating Revenues:			
Admissions to grounds	$5,785	$5,700	$6,000
Industrial and commercial	1,707	1,700	2,000
Concessions	3,067	2,840	3,000
Miscellaneous fair	252	160	250
Exhibits	2,128	2,470	2,500
Horse show	99	210	250
Attractions	4,675	2,930	4,000
Nonfair	8,042	8,550	10,550
Prior year adjustments	107	3	–
Total Operating Revenues	$25,862	$24,563	$28,550
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,306	$53,874	$70,998
Section 19630, Business and Professions Code (Capital Outlay)	26,500	19,000	–
Total Available Funds	$174,405	$167,723	$151,245
Operating Expenditures:			
Administration	$19,700	$22,845	$24,403
Maintenance and operations	26,057	27,240	31,668
Temporary structures	1,208	1,995	2,110
Publicity	4,038	4,270	3,500
Attendance operations	2,659	2,020	2,380
Premiums	17,378	20,686	17,500
Exhibits (excluding premiums)	6,240	6,805	6,750
Horse show (excluding premiums)	194	50	100
Attractions	7,546	4,805	5,820
Direct interim event expenses	66	300	300
Equipment	131	778	4,300
Prior year adjustments	162	155	–
Total Operating Expenses	$85,379	$91,949	$98,831
Capital Expenditures:			
From operating funds	$1,799	$2,022	$1,900
From Capital Outlay funds	6,002	20,714	16,000
Total Expenditures	$93,180	$114,685	$116,731
Reversions	—$10,939	—$1,341	—$2,784
Balances at End of Year:			
Available for operations	$48,447	$32,913	$31,730
Available for Capital Outlay	$20,498	$16,000	–
Estimated to revert in subsequent year	$1,341	$2,784	–

Department of Finance—Fairs and Expositions Division

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1962 fair was held from August 1st to August 5th. Five thousand nine hundred seventy-three exhibits entered by 912 exhibitors were judged at the fair. The 1963 fair dates are July 31st to August 4th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$58,760	$67,057	$54,892
Available for Capital Outlay	–	11,319	–
Estimated to revert in subsequent year	1,090	500	2,709
Operating Revenues:			
Admissions to grounds	$12,544	$13,469	$13,000
Industrial and commercial	1,665	2,759	2,700
Concessions	7,929	7,953	8,000
Miscellaneous fair	–	11	34
Exhibits	2,061	1,876	1,900
Attractions	7,622	7,313	7,400
Nonfair	4,657	5,515	5,196
Prior year adjustments	–	—55	–
Total Operating Revenues	$36,478	$38,841	$38,230
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,038	$53,862	$55,731
Section 19630, Business and Professions Code (Capital Outlay)	19,500	–	–
Total Available Funds	$180,866	$171,579	$151,562
Operating Expenditures:			
Administration	$19,810	$21,114	$22,116
Maintenance and operations	21,853	22,423	29,213
Temporary structures	1,697	1,585	1,700
Publicity	4,034	4,544	4,725
Attendance operations	3,102	3,106	3,464
Premiums	21,830	19,644	20,985
Exhibits (excluding premiums)	6,076	6,329	6,495
Attractions	10,950	12,087	11,650
Direct interim event expenses	222	787	1,000
Equipment	1,235	10,298	3,450
Total Operating Expenses	$90,809	$101,917	$104,798
Capital Expenditures:			
From operating funds	$2,410	$2,951	$2,000
From Capital Outlay funds	8,181	8,610	–
Total Expenditures	$101,400	$113,478	$106,798
Reversions	—$590	—$500	—$2,709
Balances at End of Year:			
Available for operations	$67,057	$54,892	$42,055
Available for Capital Outlay	$11,319	–	–
Estimated to revert in subsequent year	$500	$2,709	–

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1962 fair was held September 27th to September 30th and consisted of general livestock and other exhibits. Five thousand one hundred fifteen exhibits entered by 1,289 exhibitors were judged at the fair. The 1963 fair dates are September 26th to September 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$44,554	$51,728	$31,506
Available for Capital Outlay	–	32,338	–
Estimated to revert in subsequent year	5,656	946	5,700
Operating Revenues:			
Admissions to grounds	$15,384	$14,177	$15,000
Industrial and commercial	3,967	4,025	4,000
Concessions	6,487	6,454	6,500
Miscellaneous fair	847	845	900
Exhibits	1,290	1,352	1,300
Attractions	2,157	2,410	3,500
Nonfair	7,805	6,230	6,000
Prior year adjustments	—195	–	–
Total Operating Revenues	$37,742	$35,493	$37,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$64,168	$53,736	$68,095
Section 19630, Business and Professions Code (Capital Outlay)	36,500	–	4,900
Total Available Funds	$188,620	$174,241	$147,401
Operating Expenditures:			
Administration	$20,153	$23,276	$21,799
Maintenance and operations	21,875	31,538	25,125
Temporary structures	3,268	4,215	4,215
Publicity	2,674	2,948	2,687
Attendance operations	7,865	4,164	5,310
Premiums	16,116	17,211	17,000
Exhibits (excluding premiums)	8,691	12,000	9,062
Attractions	10,025	11,593	11,300
Equipment	3,088	2,506	891
Total Operating Expenses	$93,755	$109,451	$97,389
Capital Expenditures:			
From operating funds	$981	–	$3,300
From Capital Outlay funds	4,162	$26,638	4,900
Total Expenditures	$98,898	$136,089	$105,589
Reversions	—$4,710	—$946	—$5,700
Balances at End of Year:			
Available for operations	$51,728	$31,506	$36,112
Available for Capital Outlay	$32,338	–	–
Estimated to revert in subsequent year	$946	$5,700	–

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1929. However, present activities date from October 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March 1988. The 1962 fair was held September 24th to September 30th and consisted of livestock exhibits and other general agricultural products. Eight thousand eight hundred sixty-six exhibits entered by 2,496 exhibitors were judged at the fair. The 1963 fair dates are September 23rd to September 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$42,614	$35,216	$45,403
Available for Capital Outlay	40,514	69,047	50,000
Estimated to revert in subsequent year	16,372	537	–
Operating Revenues:			
Admissions to grounds	$41,233	$48,475	$50,000
Industrial and commercial	19,625	13,935	15,000
Concessions	36,851	53,058	61,000
Miscellaneous fair	2,010	3,697	3,025
Exhibits	4,368	3,722	3,965
Horse show	5,891	7,261	7,530
Attractions	9,156	8,077	9,200
Nonfair	20,372	16,298	23,175
Prior year adjustments	27	150	–
Total Operating Revenues	$139,533	$154,673	$172,895
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$73,882	$65,496	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	103,500	50,000	–
Total Available Funds	$416,415	$374,969	$333,298
Operating Expenditures:			
Administration	$42,658	$34,213	$42,289
Maintenance and operations	56,534	53,038	58,074
Temporary structures	14,825	18,093	20,180
Publicity	7,500	8,705	9,800
Attendance operations	13,469	10,485	12,000
Premiums	41,447	41,607	42,300
Exhibits (excluding premiums)	16,047	16,217	17,436
Horse show (excluding premiums)	3,007	2,890	2,500
Attractions	24,078	22,692	23,395
Direct interim event expenses	452	741	950
Equipment	2,101	3,415	5,360
Prior year adjustments	267	—2,415	–
Total Operating Expenses	$222,385	$209,681	$234,284
Capital Expenditures:			
From operating funds	$3,785	$301	–
From Capital Outlay funds	75,508	50,374	$50,000
Prior year adjustments	—5,898	–	–
Total Expenditures	$295,780	$260,356	$284,284
Reversions	—$15,835	—$19,210	–
Balances at End of Year:			
Available for operations	$35,216	$45,403	$49,014
Available for Capital Outlay	$69,047	$50,000	–
Estimated to revert in subsequent year	$537	–	–

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1962 fair was conducted August 15th to August 19th and consisted of general livestock and other exhibits. Six thousand nine hundred eighty-one exhibits entered by 1,583 exhibitors were judged at the fair. The 1963 fair dates are August 14th to August 18th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$32,993	$39,972	$39,547
Available for Capital Outlay	5,300	31,164	22,521
Estimated to revert in subsequent year	–	5,300	–
Operating Revenues:			
Admissions to grounds	$19,683	$19,918	$20,000
Industrial and commercial	2,670	2,380	3,000
Concessions	6,097	6,033	6,000
Miscellaneous fair	423	427	500
Exhibits	1,940	1,746	2,000
Horse show	178	235	250
Attractions	4,174	6,605	6,000
Nonfair	2,858	2,153	2,000
Total Operating Revenues	$38,023	$39,497	$39,750
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$70,515	$70,400	$63,148
Section 19630, Business and Professions Code (Capital Outlay)	73,000	–	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital)	3,500	–	–
Total Available Funds	$223,331	$186,333	$164,966
Operating Expenditures:			
Administration	$21,525	$22,402	$22,749
Maintenance and operations	21,547	27,138	25,550
Temporary structures	7,674	5,566	5,550
Publicity	3,049	3,914	3,650
Attendance operations	4,173	4,451	4,450
Premiums	22,621	22,204	23,100
Exhibits (excluding premiums)	7,891	7,890	7,550
Horse show (excluding premiums)	226	166	200
Attractions	12,205	15,598	12,625
Direct interim event expenses	127	–	–
Equipment	475	993	–
Prior year adjustments	46	–	–
Total Operating Expenses	$101,559	$110,322	$105,424
Capital Expenditures:			
From Capital Outlay funds	$45,336	$8,643	$15,000
Total Expenditures	$146,895	$118,965	$120,424
Reversions	–	—$5,300	—$7,521
Balances at End of Year:			
Available for operations	$39,972	$39,547	$37,021
Available for Capital Outlay	$31,164	$22,521	–
Estimated to revert in subsequent year	$5,300	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1962 fair was conducted August 23rd to August 26th and consisted of general livestock and other exhibits. Four thousand nin hundred sixty-two exhibits entered by 926 exhibitors were judge at the fair. The 1963 fair dates are August 22nd to August 25th

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$60,033	$45,718	$35,885
Estimated to revert in subsequent year	645	645	–
Operating Revenues:			
Admissions to grounds	$6,433	$6,749	$6,750
Industrial and commercial	1,513	1,748	1,800
Concessions	4,620	5,037	5,088
Miscellaneous fair	3	–	–
Exhibits	2,437	2,457	2,457
Attractions	2,745	3,407	3,407
Nonfair	5,180	4,500	4,500
Prior year adjustments	150	–	–
Total Operating Revenues	$23,081	$23,898	$24,002
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$54,392	$69,798	$64,570
Section 19630, Business and Professions Code (Capital Outlay)	12,000	–	–
Total Available Funds	$150,151	$140,059	$124,457
Operating Expenditures:			
Administration	$19,394	$22,615	$20,014
Maintenance and operations	30,980	32,310	33,634
Temporary structures	2,798	2,768	2,785
Publicity	2,516	2,625	2,725
Attendance operations	2,447	2,807	3,052
Premiums	18,763	18,247	18,550
Exhibits (excluding premiums)	6,147	6,546	6,657
Horse show (excluding premiums)	209	287	287
Attractions	5,135	5,348	5,748
Equipment	822	3,128	640
Prior year adjustments	—367	177	–
Total Operating Expenses	$88,844	$96,858	$94,092
Capital Expenditures:			
From operating funds	$2,944	$6,671	$6,600
From Capital Outlay funds	12,000	–	–
Total Expenditures	$103,788	$103,529	$100,692
Reversions	–	—$645	–
Balances at End of Year:			
Available for operations	$45,718	$35,885	$23,765
Estimated to revert in subsequent year	$645	–	–

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power located on the outskirts of the City of Bishop.

The 1962 fair was conducted from August 31st to September 3rd. Two thousand two hundred sixty-nine exhibits entered by 667 exhibitors were judged at the fair. Dates for the 1963 fair are August 30th to September 2nd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$12,282	$11,888	$23,128
Available for Capital Outlay	4,500	18,831	38,700
Estimated to revert in subsequent year	1,820	1,090	1,614
Operating Revenue:			
Admissions to grounds	$5,107	$7,341	$7,500
Industrial and commercial	1,010	1,087	1,600
Concessions	7,925	3,725	3,800
Miscellaneous fair	2,154	2,077	2,100
Exhibits	1,412	1,351	1,450
Horse show	478	615	650
Attractions	1,500	976	1,300
Nonfair	1,838	1,817	1,800
Prior year adjustments	43	25	–
Total Operating Revenues	$21,467	$19,014	$20,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$59,962	$62,240	$66,518
Section 19630, Business and Professions Code (Capital Outlay)	50,589	36,500	–
Total Available Funds	$150,620	$149,563	$150,160
Operating Expenditures:			
Administration	$20,171	$20,837	$21,908
Maintenance and operations	19,868	20,426	22,880
Temporary structures	8,397	2,220	2,700
Publicity	2,854	3,116	3,500
Attendance operations	2,557	2,294	2,875
Premiums	8,235	8,545	9,650
Exhibits (excluding premiums)	4,057	4,124	4,660
Horse show (excluding premiums)	872	487	695
Attractions	10,535	4,014	5,350
Direct interim event expenses	–	–	150
Equipment	2,726	1,057	2,675
Prior year adjustments	–	566	–
Total Operating Expenses	$80,272	$67,686	$77,043
Capital Expenditures:			
From operating funds	$1,551	$2,328	$3,750
From Capital Outlay funds	36,258	14,915	38,700
Prior year adjustments	–	—2,438	–
Total Expenditures	$118,081	$82,491	$119,493
Reversions	—$730	—$3,630	—$1,614
Balances at End of Year:			
Available for operations	$11,888	$23,128	$29,053
Available for Capital Outlay	$18,831	$38,700	–
Estimated to revert in subsequent year	$1,090	$1,614	–

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara National Horse Show and Flower Show at Santa Barbara)

GENERAL ANALYSIS

Present activities of the district date from 1937. The fairs are held on a 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1962 fair was held July 13th to July 21st. Two thousand nine hundred sixty-two exhibits entered by 536 exhibitors were judged at the fair. The 1963 show will be conducted July 12th to July 20th.

This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$59,454	$62,222	$64,166
Available for Capital Outlay	–	50,000	–
Estimated to revert in subsequent year	34,170	1	–
Operating Revenues:			
Industrial and commercial	–	$150	–
Concessions	$1,911	2,002	$2,000
Miscellaneous fair	4,375	4,683	4,600
Exhibits	4,235	3,727	3,800
Horse show	65,356	63,550	63,400
Nonfair	33,868	41,100	37,500
Prior year adjustments	—40	—130	–
Total Operating Revenues	$109,705	$115,082	$111,300
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$71,451	$69,106	$60,774
Section 19630, Business and Professions Code (Capital Outlay)	158,978	6,304	–
Total Available Funds	$433,758	$302,715	$236,240
Operating Expenditures:			
Administration	$27,753	$30,605	$31,978
Maintenance and operations	36,712	40,445	41,666
Temporary structures	1,760	1,945	2,050
Publicity	7,392	7,375	7,600
Attendance operations	4,586	4,785	5,164
Premiums	49,256	45,713	47,800
Exhibits (excluding premiums)	9,409	6,726	7,850
Horse show (excluding premiums)	16,048	18,300	17,500
Attractions	3,000	3,000	3,000
Direct interim event expenses	12,231	14,550	14,850
Equipment	5,627	4,000	–
Prior year adjustments	—220	–	–
Total Operating Expenses	$173,554	$177,444	$179,458
Capital Expenditures:			
From operating funds	$4,834	$4,800	$15,000
From Capital Outlay funds	108,977	56,304	–
Prior year adjustments	—8,992	–	–
Total Expenditures	$278,373	$238,548	$194,458
Reversions	—$43,162	—$1	–
Balances at End of Year:			
Available for operations	$62,222	$64,166	$41,782
Available for Capital Outlay	$50,000	–	–
Estimated to revert in subsequent year	$1	–	–

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1962 fair was conducted from September 13th to September 16th and consisted of general livestock and other exhibits. Five thousand three hundred fifty exhibits entered by 1,002 exhibitors were judged at the fair. The 1963 fair dates are September 13th to 15th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$38,355	$38,085	$30,888
Available for Capital Outlay	11,636	13,971	28,500
Estimated to revert in subsequent year	–	1,159	471
Operating Revenues:			
Admissions to grounds	$4,442	$5,209	$5,500
Industrial and commercial	1,385	1,560	2,000
Concessions	2,315	2,873	3,500
Miscellaneous fair	844	1,524	1,575
Exhibits	3,074	3,418	3,450
Horse show	323	514	525
Attractions	47	1,682	2,900
Nonfair	6,344	6,200	6,400
Total Operating Revenues	$18,774	$22,980	$25,850
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$67,183	$69,113	$66,867
Section 19630, Business and Professions Code (Capital Outlay)	64,000	15,000	–
Total Available Funds	$199,948	$160,308	$152,576
Operating Expenditures:			
Administration	$18,569	$20,341	$21,688
Maintenance and operations	21,142	28,244	26,580
Temporary structures	2,945	3,445	2,910
Publicity	3,716	4,175	3,975
Attendance operations	2,397	2,670	2,778
Premiums	22,540	23,250	22,200
Exhibits (excluding premiums)	6,760	6,975	7,010
Horse show (excluding premiums)	244	500	400
Attractions	4,463	5,750	5,250
Direct interim event expenses	1,863	1,980	1,680
Equipment	244	2,220	360
Total Operating Expenses	$84,883	$99,550	$94,831
Capital Expenditures:			
From operating funds	$1,344	$1,000	$2,000
From Capital Outlay funds	60,506	–	28,500
Prior year adjustments	–	—1,260	–
Total Expenditures	$146,733	$99,290	$125,331
Reversions	–	—$1,159	—$471
Balance at End of Year:			
Available for operations	$38,085	$30,888	$26,774
Available for Capital Outlay	$13,971	$28,500	–
Estimated to revert in subsequent year	$1,159	$471	–

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering has been a continuing feature of the Fresno District Fair. The 1962 fair was conducted from October 4th to October 14th. Seventeen thousand five hundred ten exhibits entered by 2,565 exhibitors were judged at the fair. The 1963 fair dates are October 3rd to October 13th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$380,218	$456,916	$361,698
Available for Capital Outlay	–	85,000	48,000
Estimated to revert in subsequent year	–	7,000	–
Operating Revenues:			
Admissions to grounds	$107,166	$144,780	$145,000
Industrial and commercial	30,488	31,000	31,000
Concessions	149,653	150,131	150,000
Miscellaneous fair	11,966	16,750	13,300
Exhibits	5,616	6,200	6,200
Horse show	1,080	1,000	1,000
Horse racing	295,241	275,063	286,000
Attractions	10,065	9,291	9,000
Nonfair	19,705	21,600	19,600
Prior year adjustments	—185	–	–
Total Operating Revenues	$630,795	$655,815	$661,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$62,600	$11,800	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	185,090	48,000	–
Sale of Capital Assets:			
Other (Operating)	180	527	–
Total Available Funds	$1,258,883	$1,265,058	$1,135,798
Operating Expenditures:			
Administration	$64,633	$77,354	$79,907
Maintenance and operations	120,297	156,841	172,202
Temporary structures	12,012	18,400	18,725
Publicity	23,178	29,522	31,580
Attendance operations	38,429	47,695	48,345
Premiums	55,035	65,000	66,500
Exhibits (excluding premiums)	35,996	45,200	46,550
Horse show (excluding premiums)	963	1,880	2,150
Horse races	199,323	222,813	225,682
Attractions	26,096	43,934	44,700
Equipment	7,727	18,920	14,000
Prior year adjustments	—989	—69	–
Total Operating Expenses	$582,700	$727,490	$750,341
Capital Expenditures:			
From operating funds	$34,177	$35,870	$21,900
From Capital Outlay funds	93,090	85,000	48,000
Total Expenditures	$709,967	$848,360	$820,241
Reversions	–	—$7,000	–
Balances at End of Year:			
Available for operations	$456,916	$361,698	$315,557
Available for Capital Outlay	$85,000	$48,000	–
Estimated to revert in subsequent year	$7,000	–	–

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera County Fair at Madera)

GENERAL ANALYSIS

The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1962 fair was conducted from September 27th to September 30th and consisted of general livestock and other exhibits. Six thousand eight hundred thirty-four exhibits entered by 1,002 exhibitors were judged at the fair. The 1963 fair dates are September 26th to September 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$51,518	$59,642	$50,524
Available for Capital Outlay	12,500	18,011	10,946
Estimated to revert in subsequent year	6,903	–	3,326
Operating Revenues:			
Admissions to grounds	$6,930	$6,048	$6,350
Industrial and commercial	1,078	675	675
Concessions	3,429	4,036	4,000
Exhibits	2,598	2,502	2,550
Attractions	167	1,641	1,500
Nonfair	9,588	10,193	10,060
Total Operating Revenues	$23,790	$25,095	$25,135
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$64,618	$61,173	$61,129
Section 19630, Business and Professions Code (Capital Outlay)	42,500	–	–
Total Available Funds	$201,829	$163,921	$151,060
Operating Expenditures:			
Administration	$19,967	$22,214	$22,518
Maintenance and operations	20,640	26,199	26,706
Temporary structures	1,126	1,221	1,450
Publicity	1,549	3,193	3,395
Attendance operations	2,637	2,960	3,155
Premiums	20,523	19,874	20,000
Exhibits (excluding premiums)	7,254	7,605	8,131
Attractions	4,525	4,227	4,225
Equipment	944	236	1,800
Prior year adjustments	–	—186	–
Total Operating Expenses	$79,165	$87,543	$91,380
Capital Expenditures:			
From operating funds	$1,119	$7,843	$1,065
From Capital Outlay funds	36,989	3,739	10,946
Total Expenditures	$117,273	$99,125	$103,391
Reversions	—$6,903	–	—$3,326
Balances at End of Year:			
Available for operations	$59,642	$50,524	$44,343
Available for Capital Outlay	$18,011	$10,946	–
Estimated to revert in subsequent year	–	$3,326	–

Department of Finance—Fairs and Expositions Division

22nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22nd District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. The rental is based on a percentage of parimutuel wagering during the race meets. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings.

The 1962 fair was conducted from June 29th to July 8th. The 1963 fair is to be held June 28th to July 7th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$564,113	$652,092	$731,118
Available for Capital Outlay	–	75	–
Estimated to revert in subsequent year	7,401	4	75
Operating Revenues:			
Admissions to grounds	$172,477	$174,500	$176,000
Industrial and commercial	35,804	38,690	40,000
Concessions	148,530	148,070	150,000
Miscellaneous fair	53,686	60,676	60,000
Exhibits	9,019	9,953	9,000
Horse show	39,717	40,419	40,000
Attractions	24,121	20,962	26,000
Nonfair	459,222	480,000	490,000
Prior year adjustments	8,924	90	–
Total Operating Revenues	$951,500	$973,360	$991,000
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	$75	–	–
Total Available Funds	$1,523,089	$1,625,531	$1,722,193
Operating Expenditures:			
Administration	$108,668	$92,949	$101,145
Maintenance and operations	196,465	210,000	265,000
Temporary structures	75,951	76,000	75,000
Publicity	46,515	46,292	61,000
Attendance operations	83,880	91,993	92,000
Premiums	84,969	85,000	85,000
Exhibits (excluding premiums)	59,698	60,000	60,000
Horse show (excluding premiums)	37,750	40,000	40,000
Attractions	95,216	90,000	95,000
Direct interim event expenses	3,914	4,500	6,500
Equipment	8,465	10,000	25,000
Prior year adjustments	937	100	–
Total Operating Expenses	$802,428	$806,834	$905,645
Capital Expenditures:			
From operating funds	$61,093	$87,500	$114,900
Total Expenditures	$863,521	$894,334	$1,020,545
Reversions	—$7,397	—$4	—$75
Balances at End of Year:			
Available for operations	$652,092	$731,118	$701,573
Available for Capital Outlay	$75	–	–
Estimated to revert in subsequent year	$4	$75	–

Department of Finance—Fairs and Expositions Division

23rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1962 fair was conducted from August 1st to August 5th. Three thousand two hundred fifty-four exhibits entered by 1,121 exhibitors were judged at the fair. The 1963 fair dates are July 31st to August 4th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$40,396	$43,206	$38,796
Available for Capital Outlay	–	44,000	40,000
Estimated to revert in subsequent year	9,902	–	–
Operating Revenues:			
Admissions to grounds	$12,047	$13,577	$14,500
Industrial and commercial	4,588	4,350	4,600
Concessions	10,217	10,373	11,000
Miscellaneous fair	1,789	3,483	3,700
Exhibits	830	811	850
Horse show	1,435	1,890	1,900
Attractions	9,333	8,901	11,000
Nonfair	14,541	13,800	15,000
Total Operating Revenues	$54,780	$57,185	$62,550
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$67,836	$68,851	$63,500
Section 19630, Business and Professions Code (Capital Outlay)	44,000	40,000	–
Total Available Funds	$216,914	$253,242	$204,846
Operating Expenditures:			
Administration	$22,770	$24,903	$25,747
Maintenance and operations	29,174	30,587	31,366
Temporary structures	3,458	4,061	4,600
Publicity	4,638	4,895	5,150
Attendance operations	3,777	4,171	4,850
Premiums	24,709	24,370	25,000
Exhibits (excluding premiums)	3,483	4,009	4,350
Horse show (excluding premiums)	1,363	1,359	1,650
Attractions	18,108	18,059	19,750
Direct interim event expenses	226	450	450
Equipment	4,807	3,728	3,106
Prior year adjustments	–	—77	–
Total Operating Expenses	$116,513	$120,515	$126,019
Capital Expenditures:			
From operating funds	$3,293	$9,931	$900
From Capital Outlay funds	–	44,000	40,000
Total Expenditures	$119,806	$174,446	$166,919
Reversions	—$9,902	–	–
Balances at End of Year:			
Available for operations	$43,206	$38,796	$37,927
Available for Capital Outlay	$44,000	$40,000	–

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare now in the process of being purchased from the Tulare Chamber of Commerce. The 1962 fair was conducted from September 25th to 30th. Eight thousand two hundred twenty-two exhibits entered by 1,880 exhibitors were judged at the fair. The dates for the 1963 fair are September 17th to 22nd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$30,808	$28,547	$32,874
Available for Capital Outlay	–	–	80,000
Estimated to revert in subsequent year	4,773	–	–
Operating Revenues:			
Admissions to grounds	$33,122	$30,326	$32,000
Industrial and commercial	6,336	5,975	6,000
Concessions	22,897	22,359	22,200
Miscellaneous fair	763	649	600
Exhibits	2,216	1,817	2,000
Horse show	1,371	1,214	1,225
Attractions	5,699	7,737	7,850
Nonfair	9,516	8,449	8,150
Prior year adjustments	—1,493	–	–
Total Operating Revenues	$80,427	$78,526	$80,025
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,803	$65,350	$60,555
Section 19630, Business and Professions Code (Capital Outlay)	–	230,000	–
Total Available Funds	$182,811	$402,423	$253,454
Operating Expenditures:			
Administration	$25,669	$26,955	$28,084
Maintenance and operations	49,374	43,347	40,475
Temporary structures	2,427	2,110	2,325
Publicity	4,090	4,181	4,825
Attendance operations	12,454	11,403	10,875
Premiums	25,048	23,037	26,700
Exhibits (excluding premiums)	12,514	12,902	12,750
Horse show (excluding premiums)	1,156	1,000	1,075
Attractions	12,446	12,067	12,225
Equipment	4,376	1,126	4,508
Prior year adjustments	—63	—151	–
Total Operating Expenses	$149,491	$137,977	$143,842
Capital Expenditures:			
From operating funds	–	$1,572	–
From Capital Outlay funds	–	150,000	$80,000
Total Expenditures	$149,491	$289,549	$223,842
Reversions	—$4,773	–	–
Balances at End of Year:			
Available for operations	$28,547	$32,874	$29,612
Available for Capital Outlay	–	$80,000	–

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1962 fair was conducted August 22nd to August 26th. Four thousand eight exhibits entered by 1,270 exhibitors were judged at the fair. The 1963 fair is scheduled for August 21st to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$42,700	$42,419	$45,064
Available for Capital Outlay	374	61,980	18,771
Estimated to revert in subsequent year	178	65	–
Operating Revenues:			
Admissions to grounds	$10,809	$10,553	$11,000
Industrial and commercial	3,190	2,480	2,500
Concessions	6,538	8,531	10,500
Miscellaneous fair	4,781	3,754	4,000
Exhibits	2,133	1,758	2,000
Attractions	2,076	2,126	2,400
Nonfair	5,340	5,178	5,300
Prior year adjustments	31	–	–
Total Operating Revenues	$34,898	$34,380	$37,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,680	$66,715	$58,453
Section 19630, Business and Professions Code (Capital Outlay)	102,000	12,000	–
Total Available Funds	$241,830	$217,559	$159,988
Operating Expenditures:			
Administration	$20,265	$21,594	$24,590
Maintenance and operations	22,450	26,074	25,600
Temporary structures	9,497	9,216	9,260
Publicity	2,994	3,544	3,625
Attendance operations	4,578	4,199	4,235
Premiums	17,858	15,501	18,900
Exhibits (excluding premiums)	6,000	5,862	5,865
Attractions	7,574	7,926	8,450
Direct interim event expenses	150	250	700
Equipment	4,509	1,774	1,000
Prior year adjustments	—216	—169	–
Total Operating Expenses	$95,659	$95,771	$102,225
Capital Expenditures:			
From operating funds	$1,200	$2,679	$1,200
From Capital Outlay funds	40,329	55,209	12,000
Total Expenditures	$137,188	$153,659	$115,425
Reversions	—$178	—$65	—$6,771
Balances at End of Year:			
Available for operations	$42,419	$45,064	$37,792
Available for Capital Outlay	$61,980	$18,771	–
Estimated to revert in subsequent year	$65	–	–

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1962 fair was conducted from August 9th to August 13th and consisted of general livestock and other exhibits. Five thousand six hundred fifty-four exhibits entered by 782 exhibitors were judged at the fair. The 1963 fair dates are August 8th to August 11th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$19,354	$22,702	$25,241
Available for Capital Outlay	–	–	25,000
Operating Revenues:			
Admissions to grounds	$13,878	$15,650	$14,600
Industrial and commercial	3,940	4,505	4,500
Concessions	6,816	6,813	6,900
Miscellaneous fair	876	829	850
Exhibits	1,978	2,053	2,000
Attractions	6,576	2,302	6,000
Nonfair	7,381	10,303	9,050
Prior year adjustments	125	75	–
Total Operating Revenues	$41,570	$42,530	$43,900
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$69,043	$65,946	$65,528
Section 19630, Business and Professions Code (Capital Outlay)	–	25,000	–
Total Available Funds	$129,967	$156,178	$159,669
Operating Expenditures:			
Administration	$22,505	$23,611	$22,223
Maintenance and operations	30,744	33,204	36,140
Temporary structures	6,071	2,294	3,100
Publicity	4,980	5,000	5,525
Attendance operations	6,490	6,516	6,900
Premiums	17,091	18,077	17,875
Exhibits (excluding premiums)	7,933	7,730	8,250
Attractions	10,656	9,275	8,000
Direct interim event expenses	201	100	100
Equipment	109	130	5,800
Total Operating Expenses	$106,780	$105,937	$113,913
Capital Expenditures:			
From operating funds	$485	–	–
From Capital Outlay funds	–	–	$25,000
Total Expenditures	$107,265	$105,937	$138,913
Balances at End of Year:			
Available for operations	$22,702	$25,241	$20,756
Available for Capital Outlay	–	$25,000	–

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1962 fair was conducted from August 23rd to August 26th and consisted of general livestock and other exhibits. Four thousand one hundred ninety-five exhibits entered by 805 exhibitors were judged at the fair. The 1963 fair dates are August 8th to August 11th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$45,351	$33,967	$29,326
Available for Capital Outlay	–	30,026	10,000
Operating Revenues:			
Admissions to grounds	$6,516	$6,467	$8,408
Industrial and commercial	1,985	1,935	2,200
Concessions	3,606	4,491	4,700
Miscellaneous fair	4,143	4,875	4,290
Exhibits	2,725	2,899	2,900
Horse show	1,333	1,428	1,700
Attractions	2,946	4,092	4,900
Nonfair	3,016	3,323	3,485
Prior year adjustments	—45	–	–
Total Operating Revenues	$26,225	$29,510	$32,583
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,830	$67,383	$66,702
Section 19630, Business and Professions Code (Capital Outlay)	54,500	10,000	–
Total Available Funds	$192,906	$170,886	$138,611
Operating Expenditures:			
Administration	$18,024	$20,035	$20,497
Maintenance and operations	22,709	24,230	22,652
Temporary structures	12,623	2,297	2,112
Publicity	2,970	4,740	2,639
Attendance operations	3,610	3,833	3,365
Premiums	22,297	23,114	22,914
Exhibits (excluding premiums)	6,721	7,131	7,167
Horse show (excluding premiums)	1,721	1,813	1,760
Attractions	9,629	12,374	11,699
Equipment	908	1,357	2,545
Prior year adjustments	286	220	–
Total Operating Expenses	$101,498	$101,144	$97,350
Capital Expenditures:			
From operating funds	$2,941	$390	$3,000
From Capital Outlay funds	24,474	30,026	10,000
Total Expenditures	$128,913	$131,560	$110,350
Balances at End of Year:			
Available for operations	$33,967	$29,326	$28,261
Available for Capital Outlay	$30,026	$10,000	–

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1962 fair was conducted from August 23rd to August 26th and consisted of general livestock and other exhibits. Six thousand nine hundred eighty-four exhibits, entered by 1,182 exhibitors, were judged at the fair. The 1963 fair dates are August 22nd to August 25th.

No admission charge is made at this fair.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$56,955	$62,356	$66,366
Available for Capital Outlay	3,841	2,621	–
Estimated to revert in subsequent year	2,543	2,506	2,573
Operating Revenues:			
Industrial and commercial	$2,975	$3,095	$3,000
Concessions	9,541	9,078	9,100
Exhibits	3,085	2,864	2,800
Horse show	987	949	900
Attractions	4,663	3,438	3,500
Nonfair	5,170	7,600	7,600
Prior year adjustments	–	1	–
Total Operating Revenues	$26,421	$27,025	$26,900
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$67,060	$71,309	$60,568
Section 19630, Business and Professions Code (Capital Outlay)	5,000	107,900	–
Contributions from local tax sources	500	500	500
Sale of Capital Assets:			
Other (Operating)	60	–	–
Total Available Funds	$162,380	$274,217	$156,907
Operating Expenditures:			
Administration	$20,476	$22,851	$23,046
Maintenance and operations	20,607	24,028	23,782
Temporary structures	3,017	2,950	2,950
Publicity	2,213	2,225	2,225
Attendance operations	1,960	2,710	2,829
Premiums	28,607	27,385	27,385
Exhibits (excluding premiums)	4,592	4,986	5,376
Horse show (excluding premiums)	510	755	756
Attractions	5,072	4,975	4,975
Direct interim event expenses	861	840	840
Equipment	797	1,194	1,295
Prior year adjustments	—72	—75	–
Total Operating Expenses	$88,640	$94,824	$95,459
Capital Expenditures:			
From operating funds	$6,220	–	–
From Capital Outlay funds	–	$107,948	–
Total Expenditures	$94,860	$202,772	$95,459
Reversions	—$37	—$2,506	—$2,573
Balances at End of Year:			
Available for operations	$62,356	$66,366	$58,875
Available for Capital Outlay	$2,621	–	–
Estimated to revert in subsequent year	$2,506	$2,573	–

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville. The 1962 fair was conducted September 3rd to September 9th and consisted of general livestock and other exhibits. Four thousand twelve exhibits entered by 1,469 exhibitors were judged at the fair. The 1963 fair dates are August 28th to September 2nd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	—$4,420	$330	—$8,167
Available for Capital Outlay	38,013	9,467	11,000
Estimated to revert in subsequent year	122	1,827	1,827
Operating Revenues:			
Admissions to grounds	$10,261	$12,100	$12,000
Industrial and commercial	4,625	4,710	5,000
Concessions	5,548	6,652	6,150
Miscellaneous fair	842	2,375	2,800
Exhibits	2,423	2,272	2,500
Attractions	4,986	5,855	6,500
Nonfair	5,737	4,354	5,100
Prior year adjustments	69	380	–
Total Operating Revenues	$34,491	$38,698	$40,050
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$68,205	$58,289	$61,299
Section 19630, Business and Professions Code (Capital Outlay)	8,500	67,000	–
Contribution from local tax sources	725	725	725
Sale of Capital Assets:			
Other (Operating)	$59	–	–
Total Available Funds	$145,695	$176,336	$106,734
Operating Expenditures:			
Administration	$23,816	$23,613	$24,262
Maintenance and operations	20,861	21,071	16,220
Temporary structures	11,407	12,884	11,500
Publicity	5,441	6,153	5,500
Attendance operations	5,567	7,643	6,900
Premiums	14,388	13,513	13,800
Exhibits (excluding premiums)	6,639	7,945	7,200
Horse show (excluding premiums)	262	100	300
Attractions	9,395	12,170	6,250
Direct interim event expenses	265	150	300
Equipment	636	579	325
Prior year adjustments	53	388	–
Total Operating Expenses	$98,730	$106,209	$92,557
Capital Expenditures:			
From Capital Outlay funds	$35,219	$65,467	$11,000
Total Expenditures	$133,949	$171,676	$103,557
Reversions	—$122	–	—$1,827
Balances at End of Year:			
Available for operations	$330	—$8,167	$1,350
Available for Capital Outlay	$9,467	$11,000	–
Estimated to revert in subsequent year	$1,827	$1,827	–

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1962 fair was conducted July 26th to July 29th. Two thousand eight hundred ninety-seven exhibits entered by 592 exhibitors were judged at the fair. The 1963 fair will be conducted July 25th to July 28th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$45,629	$44,686	$28,253
Available for Capital Outlay	7,965	40,000	15,000
Estimated to revert in subsequent year	1	–	–
Operating Revenues:			
Admissions to grounds	$6,840	$6,629	$7,000
Industrial and commercial	1,595	1,528	1,700
Concessions	2,304	2,643	2,700
Miscellaneous fair	2,177	1,881	2,400
Exhibits	2,645	2,952	3,000
Horse show	2,039	2,182	2,200
Nonfair	3,709	4,300	4,400
Prior year adjustments	270	–	–
Total Operating Revenues	$21,579	$22,115	$23,400
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,191	$65,590	$65,083
Section 19630, Business and Professions Code (Capital Outlay)	49,500	15,000	–
Total Available Funds	$185,865	$187,391	$131,736
Operating Expenditures:			
Administration	$20,217	$20,800	$21,559
Maintenance and operations	17,531	24,085	21,060
Temporary structures	4,872	6,245	3,450
Publicity	3,510	3,634	3,900
Attendance operations	2,672	2,102	2,600
Premiums	19,496	20,895	21,000
Exhibits (excluding premiums)	5,447	6,218	6,000
Horse show (excluding premiums)	663	764	1,100
Attractions	7,366	7,045	7,300
Direct interim event expenses	334	400	500
Equipment	571	200	800
Prior year adjustments	40	–	–
Total Operating Expenses	$82,719	$92,388	$89,269
Capital Expenditures:			
From operating funds	$994	$11,750	$4,000
From Capital Outlay funds	17,465	40,000	15,000
Total Expenditures	$101,178	$144,138	$108,269
Reversions	—1	–	–
Balances at End of Year:			
Available for operations	$44,686	$28,253	$23,467
Available for Capital Outlay	$40,000	$15,000	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1962 fair was held August 2nd to August 4th and consisted of general livestock and other exhibits. Six thousand one hundred ninety-one exhibits entered by 1,195 exhibitors were judged at the fair. The 1963 fair dates are August 1st to August 3rd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$51,647	$60,353	$57,001
Available for Capital Outlay	–	32,597	25,143
Estimated to revert in subsequent year	3,124	1,030	–
Operating Revenues:			
Admissions to grounds	$8,188	$8,242	$8,200
Industrial and commercial	895	990	1,000
Concessions	2,242	2,308	2,200
Exhibits	2,490	2,591	2,600
Nonfair	9,839	8,103	8,300
Total Operating Revenues	$23,654	$22,234	$22,300
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,566	$66,910	$56,632
Section 19630, Business and Professions Code (Capital Outlay)	69,000	11,000	–
Sale of Capital Assets:			
Other (operating)	2,052	709	–
Total Available Funds	$216,043	$194,833	$161,076
Operating Expenditures:			
Administration	$17,021	$20,098	$20,452
Maintenance and operations	24,454	23,832	26,175
Temporary structures	1,324	2,850	3,400
Publicity	2,415	2,575	2,575
Attendance operations	2,182	2,425	2,425
Premiums	23,306	23,245	23,400
Exhibits (excluding premiums)	4,439	5,050	5,500
Attractions	5,301	5,660	5,800
Equipment	1,947	2,299	1,025
Prior year adjustments	—132	2,700	–
Total Operating Expenses	$82,257	$90,734	$90,752
Capital Expenditures:			
From operating funds	$1,309	$2,471	–
From Capital Outlay funds	36,403	18,454	7,500
Total Expenditures	$119,969	$111,659	$98,252
Reversions	—$2,094	—$1,030	—$17,643
Balances at End of Year:			
Available for operations	$60,353	$57,001	$45,181
Available for Capital Outlay	$32,597	$25,143	–
Estimated to revert in subsequent year	$1,030	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1962 fair was conducted from October 3rd to October 7th and consisted of general livestock and other exhibits. Eight thousand six hundred fifteen exhibits entered by 2,405 exhibitors were judged at the fair. The 1963 fair dates are October 2nd to October 6th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$104,067	$101,441	$73,940
Available for Capital Outlay	2,759	207,111	25,000
Estimated to revert in subsequent year	1	2,431	–
Operating Revenues:			
Admissions to grounds	$34,316	$35,500	$35,500
Industrial and commercial	8,162	8,600	8,600
Concessions	25,499	27,900	27,100
Miscellaneous fair	5,742	6,200	6,200
Exhibits	1,272	1,200	1,200
Horse show	1,125	1,000	1,000
Nonfair	10,450	12,300	11,437
Prior year adjustments	–	—350	–
Total Operating Revenues	$86,566	$92,350	$91,037
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$53,310	$41,300	$49,800
Section 19630, Business and Professions Code (Capital Outlay)	264,000	63,400	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	104,913	–	–
Total Available Funds	$615,616	$508,033	$239,777
Operating Expenditures:			
Administration	$24,704	$25,959	$27,559
Maintenance and operations	34,034	40,680	42,288
Temporary structures	13,988	14,062	13,562
Publicity	8,245	8,300	8,300
Attendance operations	7,140	7,625	7,625
Premiums	27,717	27,305	28,205
Exhibits (excluding premiums)	11,543	13,420	13,420
Horse show (excluding premiums)	1,063	1,075	1,075
Attractions	11,370	11,375	11,375
Equipment	16	1,650	2,250
Prior year adjustments	9	–	–
Total Operating Expenses	$139,829	$151,451	$155,659
Capital Expenditures:			
From operating funds	$2,673	$9,700	$14,300
From Capital Outlay funds	162,130	245,511	25,000
Total Expenditures	$304,632	$406,662	$194,959
Reversions	—$1	—$2,431	–
Balances at End of Year:			
Available for operations	$101,441	$73,940	$44,818
Available for Capital Outlay	$207,111	$25,000	–
Estimated to revert in subsequent year	$2,431	–	–

Department of Finance—Fairs and Expositions Division

32nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

GENERAL ANALYSIS

Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa Mesa. The 1962 fair was conducted from July 10th to July 15th and consisted of general livestock and other exhibits. Six thousand fifty-three exhibits by 2,264 exhibitors were judged at the fair. The 1963 fair dates are July 9th to July 14th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$73,972	$93,802	$111,894
Available for Capital Outlay	64,126	101,146	255,560
Estimated to revert in subsequent year	–	4,980	–
Operating Revenues:			
Admissions to grounds	$29,861	$31,515	$33,000
Industrial and commercial	27,325	27,245	30,000
Concessions	19,620	24,690	22,000
Miscellaneous fair	5,206	4,933	5,230
Exhibits	2,914	2,886	3,000
Horse show	1,006	738	1,000
Nonfair	26,779	34,234	35,000
Prior year adjustments	–	119	–
Total Operating Revenues	$112,711	$126,360	$129,230
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,787	$57,934	$20,000
Section 19630, Business and Professions Code (Capital Outlay)	135,750	–	–
Sale of Capital Assets:			
Section 88, Agriculture Code (Capital)	1,000	235,699	–
Total Available Funds	$443,346	$619,921	$516,684
Operating Expenditures:			
Administration	$29,335	$31,026	$32,470
Maintenance and operations	33,899	38,057	52,758
Temporary structures	13,115	12,947	14,600
Publicity	12,402	13,329	15,050
Attendance operations	9,714	11,006	11,750
Premiums	22,313	22,818	25,450
Exhibits (excluding premiums)	16,348	16,676	17,750
Horse show (excluding premiums)	626	805	1,200
Attractions	8,780	11,021	11,475
Direct interim event expenses	695	356	1,000
Equipment	1,663	7,118	2,000
Prior year adjustments	—222	—758	–
Total Operating Expenses	$148,668	$164,401	$185,503
Capital Expenditures:			
From operating funds	–	$5,902	$2,500
From Capital Outlay funds	$97,459	81,285	178,500
Prior year adjustments	—3,813	—4,101	–
Total Expenditures	$242,314	$247,487	$366,503
Reversions	—$1,104	—$4,980	—$19,861
Balances at End of Year:			
Available for operations	$93,802	$111,894	$73,121
Available for Capital Outlay	$101,146	$255,560	$57,199
Estimated to revert in subsequent year	$4,980	–	–

Department of Finance—Fairs and Expositions Division

33rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Saddle Horse Show and Fair is also conducted on these grounds. The 1962 fair was held from October 5th to October 7th and consisted of general livestock and other exhibits. The rather large nonfair revenues and expenditures as shown below are due to the fact that the association operates, on a year-round basis, a swimming pool, picni area, barbecue area, and other facilities. Three thousand nin hundred seventy exhibits entered by 789 exhibitors were judge at the 1962 fair. The 1963 fair is to be held October 4th t October 6th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$97,238	$90,385	$81,391
Available for Capital Outlay	–	15,593	8,000
Estimated to revert in subsequent year	–	–	5,593
Operating Revenues:			
Industrial and commercial	$532	$591	$560
Miscellaneous fair	—220	1,279	–
Exhibits	980	1,145	1,050
Horse show	283	260	260
Attractions	886	933	850
Nonfair	9,733	9,278	9,268
Prior year adjustments	34	–	–
Total Operating Revenues	$12,228	$13,486	$11,988
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$52,357	$62,842	$33,837
Section 19630, Business and Professions Code (Capital Outlay)	24,000	8,000	–
Total Available Funds	$185,823	$190,306	$140,809
Operating Expenditures:			
Administration	$13,649	$18,028	$19,023
Maintenance and operations	28,484	33,630	34,354
Temporary structures	893	2,073	2,073
Publicity	1,340	2,170	2,284
Attendance operations	799	958	1,008
Premiums	14,986	15,600	16,200
Exhibits (excluding premiums)	4,521	6,029	6,272
Horse show (excluding premiums)	250	450	450
Attractions	1,300	1,680	2,240
Equipment	5,200	4,704	2,000
Total Operating Expenses	$71,422	$85,322	$85,904
Capital Expenditures:			
From operating funds	$16	–	$4,451
From Capital Outlay funds	8,407	$10,000	8,000
Total Expenditures	$79,845	$95,322	$98,355
Reversions	–	–	—$5,593
Balances at End of Year:			
Available for operations	$90,385	$81,391	$36,861
Available for Capital Outlay	$15,593	$8,000	–
Estimated to revert in subsequent year	–	$5,593	–

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1962 fair was held from August 24th to August 26th and consisted of general livestock and other exhibits. Four thousand one hundred fifty-two exhibits entered by 526 exhibitors were judged at the fair. The 1963 fair dates are August 23rd to August 25th.

This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$80,974	$87,215	$62,480
Estimated to revert in subsequent year	1,315	263	–
Operating Revenues:			
Industrial and commercial	$559	$571	$570
Concessions	798	882	816
Miscellaneous fair	375	225	225
Exhibits	1,327	1,501	1,500
Horse show	490	455	455
Attractions	6,428	7,055	7,056
Nonfair	4,080	2,896	2,896
Prior year adjustments	—41	–	–
Total Operating Revenues	$14,016	$13,585	$13,518
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,701	$30,419	$42,081
Section 19630, Business and Professions Code (Capital Outlay)	5,000	–	–
Total Available Funds	$157,006	$131,482	$118,079
Operating Expenditures:			
Administration	$14,623	$17,308	$17,711
Maintenance and operations	15,939	16,265	17,801
Temporary structures	98	290	300
Publicity	1,690	1,870	2,020
Attendance operations	832	961	961
Premiums	16,069	16,556	17,200
Exhibits (excluding premiums)	3,772	4,424	4,870
Horse show (excluding premiums)	312	541	541
Attractions	7,963	8,629	8,750
Equipment	1,183	1,295	1,490
Total Operating Expenses	$62,481	$68,139	$71,644
Capital Expenditures:			
From operating funds	$995	$600	$12,082
From Capital Outlay funds	4,737	–	–
Total Expenditures	$68,213	$68,739	$83,726
Reversions	—$1,315	—$263	–
Balances at End of Year:			
Available for operations	$87,215	$62,480	$34,353
Estimated to revert in subsequent year	$263	–	–

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1962 fair was conducted from August 14th to August 19th and consisted of general livestock and other exhibits. Seven thousand four hundred fifty-three exhibits entered by 1,771 exhibitors were judged at the fair. The 1963 fair dates are August 13th to August 18th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$95,539	$95,777	$94,688
Available for Capital Outlay	2,397	85,193	53,000
Estimated to revert in subsequent year	2,334	2,368	12,222
Operating Revenues:			
Admissions to grounds	$26,344	$27,639	$27,000
Industrial and commercial	4,765	4,136	4,200
Concessions	20,275	20,952	20,500
Miscellaneous fair	1,538	1,381	1,320
Exhibits	2,614	2,757	2,700
Horse show	908	954	900
Attractions	8,644	7,601	8,000
Nonfair	21,047	19,316	19,300
Prior year adjustments	—150	–	–
Total Operating Revenues	$85,985	$84,736	$83,920
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$56,291	$59,337	$50,800
Section 19630, Business and Professions Code (Capital Outlay)	92,000	53,000	–
Sale of Capital Assets:			
Other (operating)	–	$435	–
Total Available Funds	$334,546	$380,846	$294,630
Operating Expenditures:			
Administration	$24,036	$26,788	$27,203
Maintenance and operations	39,083	40,491	42,354
Temporary structures	4,513	4,511	4,950
Publicity	8,232	8,419	8,852
Attendance operations	5,974	6,104	6,655
Premiums	26,696	27,176	28,000
Exhibits (excluding premiums)	9,499	9,995	10,150
Horse show (excluding premiums)	155	580	330
Attractions	13,948	13,372	13,600
Direct interim event expenses	122	200	200
Equipment	7,338	2,959	6,650
Prior year adjustments	—30	–	–
Total Operating Expenses	$139,566	$140,595	$148,944
Capital Expenditures:			
From operating funds	$2,472	$5,002	$20,000
From Capital Outlay funds	6,836	72,971	53,000
Total Expenditures	$148,874	$218,568	$221,944
Reversions	—$2,334	—$2,368	—$12,222
Balances at End of Year:			
Available for operations	$95,777	$94,688	$60,464
Available for Capital Outlay	$85,193	$53,000	–
Estimated to revert in subsequent year	$2,368	$12,222	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

GENERAL ANALYSIS

The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1962 fair was conducted from September 1st to September 4th. Three thousand three hundred forty-four exhibits entered by 490 exhibitors were judged at the fair. The 1963 fair dates are August 31st to September 2nd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$49,483	$46,472	$46,248
Available for Capital Outlay	308	16,218	27,973
Estimated to revert in subsequent year	–	8	–
Operating Revenues:			
Admissions to grounds	$4,289	$4,031	$4,250
Industrial and commercial	1,160	945	975
Concessions	2,294	2,744	2,500
Miscellaneous fair	1,166	1,242	1,190
Exhibits	2,565	2,159	2,250
Horse show	198	385	300
Attractions	6,364	7,523	6,950
Nonfair	4,032	3,799	3,225
Prior year adjustments	—267	–	–
Total Operating Revenues	$21,801	$22,828	$21,640
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$59,289	$65,220	$58,565
Section 19630, Business and Professions Code (Capital Outlay)	26,500	15,500	–
Total Available Funds	$157,381	$166,246	$154,426
Operating Expenditures:			
Administration	$19,548	$19,935	$21,254
Maintenance and operations	18,637	19,992	24,634
Temporary structures	2,969	3,875	3,975
Publicity	1,609	2,110	3,010
Attendance operations	2,380	2,790	3,000
Premiums	17,089	14,564	16,335
Exhibits (excluding premiums)	4,379	4,238	4,515
Horse show (excluding premiums)	234	277	350
Attractions	9,643	11,591	11,370
Direct interim event expenses	145	250	250
Equipment	2,415	1,700	2,175
Prior year adjustments	12	–	–
Total Operating Expenses	$79,060	$81,322	$90,868
Capital Expenditures:			
From operating funds	$5,041	$6,950	$6,300
From Capital Outlay funds	10,282	3,745	27,973
Total Expenditures	$94,383	$92,017	$125,141
Reversions	—$300	—$8	–
Balances at End of Year:			
Available for operations	$46,472	$46,248	$29,285
Available for Capital Outlay	$16,218	$27,973	–
Estimated to revert in subsequent year	$8	–	–

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1962 fair was conducted May 4th to May 6th. Four thousand four hundred eleven exhibits entered by 702 exhibitors were judged at the fair. The 1963 fair dates are May 10th to May 12th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$64,910	$29,712	$24,348
Available for Capital Outlay	–	5,000	1,063
Estimated to revert in subsequent year	6,978	–	–
Operating Revenues:			
Admissions to grounds	$4,552	$4,697	$4,700
Industrial and commercial	1,480	1,304	1,300
Concessions	2,670	2,846	2,850
Miscellaneous fair	–	4	–
Exhibits	2,649	2,404	2,450
Attractions	4,548	4,488	5,350
Nonfair	5,343	5,714	6,053
Prior year adjustments	134	791	–
Total Operating Revenues	$21,376	$22,248	$22,703
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$53,600	$65,000	$64,000
Section 19630, Business and Professions Code (Capital Outlay)	5,000	–	40,000
Contributions from local tax sources	3,130	2,340	2,106
Total Available Funds	$154,994	$124,300	$154,220
Operating Expenditures:			
Administration	$17,359	$15,439	$16,773
Maintenance and operations	20,808	18,983	19,390
Temporary structures	1,931	2,201	2,080
Publicity	3,392	2,915	3,091
Attendance operations	2,218	2,337	2,300
Premiums	23,341	20,763	22,500
Exhibits (excluding premiums)	4,058	3,864	4,034
Attractions	11,314	11,923	11,775
Direct interim event expenses	258	444	450
Equipment	485	898	2,300
Prior year adjustments	—671	347	–
Total Operating Expenses	$84,493	$80,114	$84,693
Capital Expenditures:			
From operating funds	$28,811	$14,838	$8,000
From Capital Outlay funds	–	3,937	41,063
Total Expenditures	$113,304	$98,889	$133,756
Reversions	—$6,978	–	–
Balances at End of Year:			
Available for operations	$29,712	$24,348	$20,464
Available for Capital Outlay	$5,000	$1,063	–

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1962 fair was conducted July 24th to July 29th. Seven thousand three hundred thirty-two exhibits entered by 1,500 exhibitors were judged at the fair. The 1963 fair dates are July 23rd to July 28th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$79,490	$68,613	$66,295
Available for Capital Outlay	2,853	38,931	–
Estimated to revert in subsequent year	–	1,567	–
Operating Revenues:			
Admissions to grounds	$27,760	$27,795	$30,000
Industrial and commercial	9,357	9,533	10,000
Concessions	23,903	25,108	26,500
Miscellaneous fair	2,169	2,568	2,610
Exhibits	1,775	1,610	1,700
Horse show	7,145	6,871	6,950
Attractions	3,716	2,225	2,200
Nonfair	8,960	8,556	9,600
Total Operating Revenues	$84,785	$84,266	$89,560
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$51,941	$65,349	$61,010
Section 19630, Business and Professions Code (Capital Outlay)	93,075	5,000	–
Contribution from local tax sources	2,700	2,700	2,700
Sale of Capital Assets:			
Other (Operating)	107	–	–
Total Available Funds	$314,951	$266,426	$219,565
Operating Expenditures:			
Administration	$24,722	$26,476	$27,841
Maintenance and operations	35,437	38,540	33,588
Temporary structures	13,708	14,657	14,700
Publicity	6,200	7,159	7,000
Attendance operations	5,206	6,193	6,660
Premiums	32,457	30,922	31,200
Exhibits (excluding premiums)	13,432	14,023	14,700
Horse show (excluding premiums)	4,287	4,804	4,900
Attractions	10,296	9,024	8,525
Equipment	2,790	1,966	5,250
Prior year adjustments	26	243	–
Total Operating Expenses	$148,561	$154,007	$154,364
Capital Expenditures:			
From operating funds	$1,849	$626	$4,000
From Capital Outlay funds	55,430	43,931	–
Total Expenditures	$205,840	$198,564	$158,364
Reversions	–	—$1,567	–
Balances at End of Year:			
Available for operations	$68,613	$66,295	$61,201
Available for Capital Outlay	$38,931	–	–
Estimated to revert in subsequent year	$1,567	–	–

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1962 fair was conducted from August 6th to August 11th and consisted of general livestock and other exhibits. Seven thousand four hundred twenty-one exhibits entered by 1,649 exhibitors were judged at the fair. Th 1963 fair dates are August 5th to August 10th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$88,807	$74,279	$62,250
Available for Capital Outlay	–	81,678	10,000
Estimated to revert in subsequent year	17	17	25,029
Operating Revenues:			
Admissions to grounds	$32,949	$35,406	$35,000
Industrial and commercial	5,744	5,752	6,000
Concessions	20,328	22,963	23,000
Miscellaneous fair	886	1,014	1,100
Exhibits	3,445	3,146	3,450
Horse show	907	1,429	1,000
Attractions	5,245	6,894	8,000
Nonfair	26,339	27,805	27,500
Total Operating Revenues	$95,843	$104,409	$105,050
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$50,840	$61,193	$59,407
Section 19630, Business and Professions Code (Capital Outlay)	119,000	10,000	–
Sale of Capital Assets:			
Other (Operating)	59	–	–
Total Available Funds	$354,566	$331,576	$261,736
Operating Expenditures:			
Administration	$25,525	$28,588	$28,908
Maintenance and operations	42,828	44,137	40,880
Temporary structures	10,755	10,150	9,400
Publicity	6,393	6,739	7,000
Attendance operations	8,562	8,778	8,500
Premiums	31,495	31,693	32,000
Exhibits (excluding premiums)	8,981	9,176	9,700
Horse show (excluding premiums)	820	1,063	1,010
Attractions	9,994	12,658	13,100
Direct interim event expenses	3,923	6,383	7,250
Equipment	7,709	3,995	–
Total Operating Expenses	$156,985	$163,360	$157,748
Capital Expenditures:			
From operating funds	$4,285	$14,271	$13,250
From Capital Outlay funds	37,322	56,649	10,000
Total Expenditures	$198,592	$234,280	$180,998
Reversions	–	—$17	—$25,029
Balances at End of Year:			
Available for operations	$74,279	$62,250	$55,709
Available for Capital Outlay	$81,678	$10,000	–
Estimated to revert in subsequent year	$17	$25,029	–

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

GENERAL ANALYSIS

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and feature the annual frog jumping contest in addition to general livestock and other exhibits. The 1962 fair was conducted from May 17th to May 20th. Three thousand six hundred fifty exhibits entered by 632 exhibitors were judged at the fair. The 1963 fair dates are May 16th to May 19th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$8,673	$8,698	$10,682
Available for Capital Outlay	12,151	5,015	28,287
Estimated to revert in subsequent year	–	3,015	–
Operating Revenues:			
Admissions to grounds	$21,913	$24,934	$25,000
Industrial and commercial	2,431	2,217	2,200
Concessions	4,791	6,059	6,000
Miscellaneous fair	1,209	1,445	1,400
Exhibits	3,077	3,456	3,400
Horse show	351	255	–
Attractions	1,254	1,959	1,500
Nonfair	1,254	1,539	1,500
Prior year adjustments	15	424	–
Total Operating Revenues	$36,295	$42,288	$41,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	10,000	67,000	20,000
Sale of Capital Assets:			
Other (Operating)	–	50	–
Total Available Funds	$132,119	$191,066	$164,969
Operating Expenditures:			
Administration	$23,242	$24,365	$26,157
Maintenance and operations	21,829	23,983	24,656
Temporary structures	1,578	1,725	1,700
Publicity	8,500	7,012	6,900
Attendance operations	2,208	2,466	2,550
Premiums	20,438	21,073	21,050
Exhibits (excluding premiums)	6,001	5,942	5,310
Horse show (excluding premiums)	299	145	–
Attractions	15,081	15,336	14,600
Direct interim event expenses	–	233	300
Equipment	2,051	2,720	1,784
Prior year adjustments	43	354	–
Total Operating Expenses	$101,270	$105,354	$105,007
Capital Expenditures:			
From operating funds	–	–	$1,200
From Capital Outlay funds	$14,121	$43,728	48,287
Total Expenditures	$115,391	$149,082	$154,494
Reversions	–	—$3,015	–
Balances at End of Year:			
Available for operations	$8,698	$10,682	$10,475
Available for Capital Outlay	$5,015	$28,287	–
Estimated to revert in subsequent year	$3,015	–	–

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1962 fair was conducted August 16th to August 19th and consisted of general livestock and other exhibits. Five thousand four hundred twenty-two exhibits entered by 883 exhibitors were judged at the fair. The 1963 fair dates are August 15th to August 18th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$61,432	$63,308	$60,097
Available for Capital Outlay	5,775	14,410	31,000
Estimated to revert in subsequent year	–	1,692	–
Operating Revenues:			
Industrial and commercial	$5,307	$5,500	$5,400
Concessions	11,712	12,822	13,000
Miscellaneous fair	1,870	1,832	1,875
Exhibits	2,216	1,952	2,025
Horse show	162	146	150
Attractions	7,425	6,965	7,050
Nonfair	12,909	13,403	12,700
Total Operating Revenues	$41,601	$42,620	$42,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$53,586	$62,723	$52,568
Section 19630, Business and Professions Code (Capital Outlay)	19,000	30,000	–
Total Available Funds	$181,394	$214,753	$185,865
Operating Expenditures:			
Administration	$18,029	$19,581	$20,458
Maintenance and operations	27,072	38,313	33,100
Temporary structures	1,984	2,200	2,800
Publicity	2,834	3,142	3,400
Attendance operations	2,481	2,650	2,800
Premiums	24,456	24,565	25,000
Exhibits (excluding premiums)	6,318	6,467	6,750
Horse show (excluding premiums)	335	396	425
Attractions	8,819	9,090	9,125
Equipment	744	1,150	1,400
Prior year adjustments	—892	–	–
Total Operating Expenses	$92,180	$107,554	$105,258
Capital Expenditures:			
From operating funds	$1,131	$1,000	$2,000
From Capital Outlay funds	8,673	13,410	31,000
Total Expenditures	$101,984	$121,964	$138,258
Reversions	–	—$1,692	–
Balances at End of Year:			
Available for operations	$63,308	$60,097	$47,607
Available for Capital Outlay	$14,410	$31,000	–
Estimated to revert in subsequent year	$1,692	–	–

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1962 fair was conducted from August 24th to August 26th and consisted of general livestock and other exhibits. Four thousand six hundred six exhibits entered by 571 exhibitors were judged at the fair. The 1963 fair dates are August 23rd to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$53,988	$59,529	$50,437
Available for Capital Outlay	–	51,118	–
Estimated to revert in subsequent year	2,594	2,230	1,161
Operating Revenues:			
Admissions to grounds	$4,165	$5,000	$4,200
Industrial and commercial	955	900	900
Concessions	1,893	1,550	1,630
Exhibits	1,307	1,165	1,000
Horse show	293	288	250
Attractions	210	2,930	3,660
Nonfair	4,269	4,500	4,000
Total Operating Revenues	$13,092	$16,333	$15,640
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,728	$54,736	$47,171
Section 19630, Business and Professions Code (Capital Outlay)	85,500	–	27,000
Sale of Capital Assets:			
Other (operating)	$15	–	–
Total Available Funds	$210,917	$183,946	$141,409
Operating Expenditures:			
Administration	$14,611	$16,900	$17,197
Maintenance and operations	15,503	20,634	22,018
Temporary structures	959	1,260	1,551
Publicity	1,378	1,750	1,800
Attendance operations	1,681	2,100	2,100
Premiums	14,943	15,850	15,850
Exhibits (excluding premiums)	4,297	4,842	4,892
Horse show (excluding premiums)	319	520	488
Attractions	3,973	5,800	6,100
Equipment	2,002	3,505	250
Total Operating Expenses	$59,666	$73,161	$72,246
Capital Expenditures:			
From operating funds	$3,628	$7,000	–
From Capital Outlay funds	34,382	49,957	$27,000
Total Expenditures	$97,676	$130,118	$99,246
Reversions	—$364	—$2,230	—$1,161
Balances at End of Year:			
Available for operations	$59,529	$50,437	$41,002
Available for Capital Outlay	$51,118	–	–
Estimated to revert in subsequent year	$2,230	$1,161	–

Department of Finance—Fairs and Expositions Division

42nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1962 fair was conducted from September 6th to September 9th and consisted of general livestock and other exhibits. Five thousand four hundred thirty-eight exhibits entered by 791 exhibitors were judged at the fair. The 1963 fair dates are September 5th to September 8th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$55,655	$49,016	$49,850
Available for Capital Outlay	6,653	38,000	18,000
Estimated to revert in subsequent year	5,344	5,891	5,891
Operating Revenues:			
Admissions to grounds	$5,228	$5,258	$5,200
Industrial and commercial	1,565	1,600	1,500
Concessions	4,363	4,335	4,200
Miscellaneous fair	83	75	75
Exhibits	2,712	2,816	2,700
Horse show	68	122	65
Attractions	2,036	1,875	2,000
Nonfair	3,868	3,652	3,800
Prior year adjustments	8	–	–
Total Operating Revenues	$19,931	$19,733	$19,540
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$64,414	$69,369	$64,497
Section 19630, Business and Professions Code (Capital Outlay)	48,000	–	–
Sale of Capital Assets:			
Other (operating)	–	435	–
Total Available Funds	$199,997	$182,444	$157,778
Operating Expenditures:			
Administration	$18,831	$20,299	$20,257
Maintenance and operations	24,671	24,505	22,000
Temporary structures	2,574	2,275	1,700
Publicity	3,182	3,032	2,900
Attendance operations	2,859	2,980	3,100
Premiums	22,185	22,220	22,000
Exhibits (excluding premiums)	4,973	5,160	5,500
Horse show (excluding premiums)	125	67	100
Attractions	5,962	6,365	6,000
Equipment	3,000	1,800	1,000
Total Operating Expenses	$88,362	$88,703	$84,557
Capital Expenditures:			
From operating funds	$2,622	–	–
From Capital Outlay funds	10,762	$20,000	–
Total Expenditures	$101,746	$108,703	$84,557
Reversions	—$5,344	–	—$23,891
Balances at End of Year:			
Available for operations	$49,016	$49,850	$49,330
Available for Capital Outlay	$38,000	$18,000	–
Estimated to revert in subsequent year	$5,891	$5,891	–

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1962 fair was conducted from June 14th to June 17th and consisted of general livestock and other exhibits. Four thousand eighty exhibits entered by 841 exhibitors were judged at the fair. The 1963 fair dates are June 13th to June 16th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$35,449	$26,909	$27,778
Available for Capital Outlay	9,500	7,575	75
Operating Revenues:			
Admissions to grounds	$3,643	$4,602	$4,600
Industrial and commercial	840	860	850
Concessions	1,997	2,517	2,500
Miscellaneous fair	4	–	–
Exhibits	2,170	1,945	1,950
Horse show	665	160	160
Attractions	790	853	2,000
Nonfair	4,399	3,500	3,500
Total Operating Revenues	$14,508	$14,437	$15,560
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$64,178	$69,642	$60,840
Section 19630, Business and Professions Code (Capital Outlay)	7,500	–	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital)	75	–	–
Total Available Funds	$131,210	$118,563	$104,253
Operating Expenditures:			
Administration	$17,064	$18,680	$19,752
Maintenance and operations	29,295	24,856	25,080
Temporary structures	1,707	1,940	1,950
Publicity	3,421	4,200	4,345
Attendance operations	2,499	2,118	2,130
Premiums	17,131	15,314	16,650
Exhibits (excluding premiums)	5,575	5,869	5,950
Horse show (excluding premiums)	716	422	500
Attractions	6,712	6,461	6,500
Equipment	2,141	850	700
Total Operating Expenses	$86,261	$80,710	$83,557
Capital Expenditures:			
From operating funds	$965	$2,500	$500
From Capital Outlay funds	9,500	7,500	–
Total Expenditures	$96,726	$90,710	$84,057
Reversions	–	–	—$75
Balances at End of Year:			
Available for operations	$26,909	$27,778	$20,121
Available for Capital Outlay	$7,575	$75	–

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The lease expires in 1987. The 1962 fair was conducted from March 3rd to March 11th. Four thousand seven hundred eighteen exhibits entered by 1,541 exhibitors were judged at the fair. The 1963 fair dates are March 1st to March 10th. In view of the fact that fairs are held early in the year, the association has adopted a fiscal year ending June 30th for accounting purposes.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$40,637	$36,405	$26,436
Available for Capital Outlay	–	25,000	9,645
Estimated to revert in subsequent year	12,944	–	–
Operating Revenues:			
Admissions to grounds	$25,789	$24,003	$25,500
Industrial and commercial	7,998	7,858	8,500
Concessions	16,547	18,867	19,000
Miscellaneous fair	1,288	1,396	1,500
Exhibits	2,794	2,667	2,700
Horse show	6,535	6,773	7,000
Attractions	15,929	15,133	15,500
Nonfair	3,388	5,538	5,500
Prior year adjustments	–	13	–
Total Operating Revenues	$80,268	$82,248	$85,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	27,000	25,000	25,000
Total Available Funds	$225,849	$233,653	$211,281
Operating Expenditures:			
Administration	$20,994	$23,724	$24,923
Maintenance and operations	38,007	41,973	44,420
Temporary structures	2,179	1,745	2,000
Publicity	6,769	7,605	9,225
Attendance operations	10,257	9,193	11,195
Premiums	31,199	31,097	31,300
Exhibits (excluding premiums)	4,207	5,973	6,700
Horse show (excluding premiums)	2,276	2,362	2,810
Attractions	24,139	26,273	25,350
Direct interim event expenses	–	75	500
Equipment	5,470	3,036	1,410
Prior year adjustments	124	200	–
Total Operating Expenses	$145,621	$153,256	$159,833
Capital Expenditures:			
From operating funds	$3,879	$3,961	$1,000
From Capital Outlay funds	2,000	40,355	34,645
Total Expenditures	$151,500	$197,572	$195,478
Reversions	—$12,944	–	–
Balances at End of Year:			
Available for operations	$36,405	$26,436	$15,803
Available for Capital Outlay	$25,000	$9,645	–

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside County at Hemet)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1962 fair was conducted from August 15th to August 19th. Three thousand eight hundred forty-three exhibits entered by 1,193 exhibitors were judged at the fair. The 1963 fair dates are August 21st to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$35,551	$36,334	$32,413
Available for Capital Outlay	–	43,671	–
Operating Revenues:			
Admissions to grounds	$10,877	$11,091	$11,600
Industrial and commercial	4,518	5,515	5,600
Concessions	4,236	5,135	5,800
Miscellaneous fair	605	555	575
Exhibits	2,543	2,427	2,400
Attractions	–	2,009	3,500
Nonfair	4,662	5,200	5,500
Prior year adjustments	–	—5	–
Total Operating Revenues	$27,441	$31,927	$34,975
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$63,545	$63,461	$72,969
Section 19630, Business and Professions Code (Capital Outlay)	57,500	–	–
Sale of Capital Assets:			
Other (operating)	130	–	–
Total Available Funds	$184,167	$175,393	$140,357
Operating Expenditures:			
Administration	$20,743	$20,542	$20,870
Maintenance and operations	18,100	19,250	19,230
Temporary structures	7,259	9,898	7,975
Publicity	4,719	5,158	5,025
Attendance operations	4,165	5,592	4,890
Premiums	16,513	17,813	18,000
Exhibits (excluding premiums)	8,250	8,150	7,700
Attractions	7,186	9,682	9,200
Direct interim event expenses	–	–	500
Equipment	1,556	3,244	5,525
Prior year adjustments	—33	—20	–
Total Operating Expenses	$88,458	$99,309	$98,915
Capital Expenditures:			
From operating funds	$1,875	–	–
From Capital Outlay funds	13,829	$43,671	–
Total Expenditures	$104,162	$142,980	$98,915
Balances at End of Year:			
Available for operations	$36,334	$32,413	$41,442
Available for Capital Outlay	$43,671	–	–

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the central manufacturing district of the City of Commerce. The Great Western Dairy Show, featuring dairy animals and dairy products, is conducted in the late spring of each year. The Great Western Livestock Show, featuring breeding and fat market animals, is conducted in the late fall. In 1962 the Great Western Dairy Show was held May 25th through the 30th and the Great Western Livestock Show November 14th through the 20th. The dates for the 1963 shows are May 14th through June 2nd for the Great Western Dairy Show and November 20th through 26th for the Great Western Livestock Show.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$212,555	$233,627	$234,919
Operating Revenues:			
Admissions to grounds	$7,459	$10,000	$12,000
Industrial and commercial	8,400	10,000	12,000
Concessions	7,426	12,000	13,000
Miscellaneous fair	3,296	4,075	4,075
Exhibits	6,967	7,500	7,500
Horse show	5,010	4,890	4,950
Nonfair	87,016	73,898	73,900
Prior year adjustments	537	—184	–
Total Operating Revenues	$126,111	$122,179	$127,425
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$125,000	$125,000	$125,000
Contributions from local tax sources	25,000	25,000	25,000
Total Available Funds	$488,666	$505,806	$512,344
Operating Expenditures:			
Administration	$37,752	$44,154	$47,066
Maintenance and operations	34,109	42,653	43,863
Temporary structures	17,511	18,394	18,444
Publicity	20,052	17,700	18,780
Attendance operations	10,633	12,150	16,102
Premiums	58,403	61,000	60,000
Exhibits (excluding premiums)	26,274	24,376	24,376
Horse show (excluding premiums)	4,015	4,600	4,650
Attractions	22,104	15,066	19,542
Direct interim event expenses	9,644	10,950	10,950
Equipment	2,414	2,984	1,100
Prior year adjustments	285	982	–
Total Operating Expenses	$243,196	$255,009	$264,873
Capital Expenditures:			
From operating funds	$11,843	$15,878	$52,500
Total Expenditures	$255,039	$270,887	$317,373
Balances at End of Year:			
Available for operations	$233,627	$234,919	$194,971

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1962 fair was conducted from August 31st to September 2nd and consisted of general livestock and other exhibits. Four thousand eight hundred nine exhibits entered by 783 exhibitors were judged at the fair. The 1963 fair dates are August 30th to September 1st.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$32,247	$37,833	$43,898
Available for Capital Outlay	4,356	985	17,000
Estimated to revert in subsequent year	1,451	–	–
Operating Revenues:			
Admissions to grounds	$8,051	$7,771	$7,700
Industrial and commercial	838	1,082	1,000
Concessions	2,150	2,212	2,100
Miscellaneous fair	211	160	160
Exhibits	2,112	2,020	2,000
Horse show	666	450	450
Nonfair	6,438	8,650	7,600
Prior year adjustments	860	–	–
Total Operating Revenues	$21,326	$22,345	$21,010
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,091	$69,830	$62,482
Section 19630, Business and Professions Code (Capital Outlay)	–	17,000	–
Total Available Funds	$124,471	$147,993	$144,390
Operating Expenditures:			
Administration	$16,780	$19,627	$19,305
Maintenance and operations	25,701	30,840	28,788
Temporary structures	746	1,270	1,200
Publicity	2,465	2,538	2,525
Attendance operations	1,537	1,599	1,695
Premiums	18,884	18,334	18,950
Exhibits (excluding premiums)	6,445	6,582	6,480
Horse show (excluding premiums)	341	779	960
Attractions	3,055	3,176	3,300
Direct interim event expenses	800	1,250	1,250
Equipment	1,324	115	–
Prior year adjustments	172	–	–
Total Operating Expenses	$78,250	$86,110	$84,453
Capital Expenditures:			
From operating funds	$2,581	–	$11,300
From Capital Outlay funds	3,371	$985	17,000
Total Expenditures	$84,202	$87,095	$112,753
Reversions	—$1,451	–	–
Balances at End of Year:			
Available for operations	$37,833	$43,898	$31,637
Available for Capital Outlay	$985	$17,000	–

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

GENERAL ANALYSIS

The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1962 fair was conducted from August 30th to September 3rd and consisted of general livestock and other exhibits. Five thousand eight hundred ninety-seven exhibits entered by 2,260 exhibitors were judged at the fair. The 1963 fair dates are August 29th to September 2nd.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$66,864	$55,303	$43,459
Available for Capital Outlay	1,498	43,511	40,000
Estimated to revert in subsequent year	11,462	5,564	3,971
Operating Revenues:			
Admissions to grounds	$24,305	$24,720	$24,700
Industrial and commercial	6,726	7,840	7,800
Concessions	20,869	22,425	22,800
Miscellaneous fair	4,608	3,990	4,000
Exhibits	2,609	2,395	2,400
Horse show	4,553	4,400	4,400
Attractions	16,761	14,280	19,500
Nonfair	7,754	7,985	8,000
Prior year adjustments	—120	–	–
Total Operating Revenues	$88,065	$88,035	$93,600
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,922	$64,698	$62,489
Section 19630, Business and Professions Code (Capital Outlay)	86,000	40,000	–
Total Available Funds	$309,811	$297,111	$243,519
Operating Expenditures:			
Administration	$28,120	$30,390	$31,464
Maintenance and operations	35,818	39,650	43,913
Temporary structures	12,706	13,585	13,860
Publicity	11,074	11,710	12,100
Attendance operations	8,186	8,485	8,665
Premiums	22,481	20,015	21,500
Exhibits (excluding premiums)	8,164	8,770	9,264
Horse show (excluding premiums)	2,202	2,235	2,300
Attractions	12,120	13,240	13,500
Direct interim event expenses	1,566	2,700	2,700
Equipment	555	4,850	3,350
Prior year adjustments	34	50	–
Total Operating Expenses	$143,026	$155,680	$162,616
Capital Expenditures:			
From operating funds	$12,522	$8,897	$4,350
From Capital Outlay funds	42,505	39,540	40,000
Prior year adjustments	—1,847	–	–
Total Expenditures	$196,206	$204,117	$206,966
Reversions	—$9,227	—$5,564	—$3,971
Balances at End of Year:			
Available for operations	$55,303	$43,459	$32,582
Available for Capital Outlay	$43,511	$40,000	–
Estimated to revert in subsequent year	$5,564	$3,971	–

Department of Finance—Fairs and Expositions Division

52nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. Starting in 1960, the district co-sponsors the Spring Fair with the California State Fair and Exposition. The 1962 fair was conducted May 12th to May 20th. Four thousand five hundred thirty-two exhibits entered by 1,301 exhibitors were judged at the fair. The 1963 fair dates are May 11th to May 19th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$40,457	$26,190	$11,844
Available for Capital Outlay	7,636	–	–
Estimated to revert in subsequent year	12,513	121	–
Operating Revenues:			
Industrial and commercial	$1,525	$8,445	$9,000
Concessions	15,111	26,083	30,000
Miscellaneous fair	888	1,170	1,100
Exhibits	2,961	2,688	3,000
Pro rata of revenue collected for State Fair	–	—3,608	—6,100
Attractions	–	1,362	2,000
Nonfair	5,325	6,487	7,500
Prior year adjustments	–	211	–
Total Operating Revenues	$25,810	$42,838	$46,500
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,165	$69,837	$60,207
Total Available Funds	$152,581	$138,986	$118,551
Operating Expenditures:			
Administration	$20,625	$25,639	$26,017
Maintenance and operations	3,493	3,735	4,450
Temporary structures	4,022	2,890	5,500
Publicity	4,406	16,607	11,750
Attendance operations	638	241	300
Premiums	20,567	18,856	19,000
Exhibits (excluding premiums)	8,922	14,535	15,150
Pro rata charges for services and facilities to be supplied by State Fair	36,000	25,000	20,000
Atractions	3,980	15,568	9,700
Direct interim event expenses	1,107	3,290	1,740
Equipment	359	412	397
Prior year adjustments	2,123	248	–
Total Operating Expenses	$106,242	$127,021	$114,004
Capital Expenditures:			
From Capital Outlay funds	$7,515	–	–
Total Expenditures	$113,757	$127,021	$114,004
Reversions	—$12,513	—$121	–
Balances at End of Year:			
Available for operations	$26,190	$11,844	$4,547
Estimated to revert in subesquent year	$121	–	–

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the county fairgrounds located in the City of Pleasanton and feature horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1962 fair was conducted from July 1st to July 15th. Thirteen thousand two hundred fifty-four exhibits entered by 2,802 exhibitors were judged at the fair. The 1963 fair dates are June 30th to July 14th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$456,449	$502,075	$540,905
Available for Capital Outlay	56,745	66,108	282,194
Operating Revenues:			
Admissions to grounds	$68,076	$78,656	$78,650
Industrial and commercial	13,658	16,420	14,400
Concessions	84,320	93,491	92,650
Miscellaneous fair	14,804	27,518	27,529
Exhibits	4,740	4,463	4,500
Horse racing	519,128	562,318	562,380
Attractions	505	717	700
Nonfair	59,893	57,085	56,800
Prior year adjustments	880	590	–
Total Operating Revenues	$766,004	$841,258	$837,609
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$71,673	$72,858	$69,879
Section 19630, Business and Professions Code (Capital Outlay)	85,000	330,000	–
Contributions from local tax sources	98,884	101,170	105,888
Total Available Funds	$1,534,755	$1,913,469	$1,836,475
Operating Expenditures:			
Administration	$64,852	$59,049	$64,339
Maintenance and operations	151,251	160,785	165,352
Temporary structures	8,829	7,293	7,300
Publicity	32,542	35,830	35,778
Attendance operations	54,149	55,264	57,289
Premiums	56,935	53,964	61,300
Exhibits (excluding premiums)	30,988	33,473	33,607
Horse races	381,169	427,827	437,756
Attractions	24,187	26,035	30,195
Direct interim event expenses	86	—19	–
Equipment	24,340	7,201	1,910
Prior year adjustments	5,786	1,306	1,200
Total Operating Expenses	$835,114	$868,008	$896,026
Capital Expenditures:			
From operating funds	$55,821	$108,448	$317,850
From Capital Outlay funds	75,637	113,914	282,194
Total Expenditures	$966,572	$1,090,370	$1,496,070
Balances at End of Year:			
Available for operations	$502,075	$540,905	$340,405
Available for Capital Outlay	$66,108	$282,194	–

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

GENERAL ANALYSIS

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1962 fair was conducted from August 23rd to August 26th and consisted of general livestock and other exhibits. Six thousand nine hundred ninety-nine exhibits entered by 724 exhibitors were judged at the fair. The 1963 fair dates are August 22nd to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$81,707	$83,226	$84,461
Operating Revenues:			
Admissions to grounds	$7,491	$7,081	$7,000
Industrial and commercial	655	630	650
Concessions	4,861	4,384	4,384
Miscellaneous fair	50	25	25
Exhibits	2,773	2,496	2,500
Attractions	3,349	3,425	3,425
Nonfair	7,842	8,052	8,052
Prior year adjustments	45	–	–
Total Operating Revenues	$27,066	$26,093	$26,036
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$63,947	$67,771	$42,687
Section 19630, Business and Professions Code (Capital Outlay)	–	15,000	25,000
Total Available Funds	$172,720	$192,090	$178,184
Operating Expenditures:			
Administration	$17,807	$20,662	$21,322
Maintenance and operations	21,280	22,207	22,534
Temporary structures	1,590	1,853	2,200
Publicity	4,242	3,930	4,800
Attendance operations	2,086	1,695	2,085
Premiums	25,401	25,475	25,600
Exhibits (excluding premiums)	3,286	3,387	3,850
Attractions	9,212	5,763	6,450
Equipment	1,154	895	1,050
Prior year adjustments	—20	37	–
Total Operating Expenses	$86,038	$85,904	$89,891
Capital Expenditures:			
From operating funds	$3,456	$6,725	–
From Capital Outlay funds	–	15,000	$25,000
Total Expenditures	$89,494	$107,629	$114,891
Balances at End of Year:			
Available for operations	$83,226	$84,461	$63,293

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1962 fair was conducted from August 17th to August 19th and consisted of general livestock and other exhibits. Three thousand three hundred fourteen exhibits entered by 636 exhibitors were judged at the fair. The 1963 fair dates are August 15th to August 18th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$36,771	$32,898	$25,492
Available for Capital Outlay	6,341	19,953	27,574
Operating Revenues:			
Admissions to grounds	$10,002	$9,127	$9,950
Industrial and commercial	1,418	1,095	1,400
Concessions	3,074	3,452	3,550
Miscellaneous fair	1,372	1,396	1,760
Exhibits	2,384	2,150	2,150
Horse show	868	825	850
Attractions	442	2,895	3,450
Nonfair	2,892	3,163	3,170
Prior year adjustments	—36	–	–
Total Operating Revenues	$22,416	$24,103	$26,280
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$64,020	$66,365	$63,943
Section 19630, Business and Professions Code (Capital Outlay)	34,500	12,500	50,000
Total available funds	$164,048	$155,819	$193,289
Operating Expenditures:			
Administration	$19,531	$21,001	$22,170
Maintenance and operations	22,864	23,991	23,196
Temporary structures	6,127	6,898	6,680
Publicity	3,020	4,400	4,400
Attendance operations	2,610	4,149	4,166
Premiums	18,596	18,050	18,350
Exhibits (excluding premiums)	4,133	4,050	4,340
Horse show (excluding premiums)	1,042	1,470	1,310
Attractions	4,857	7,865	8,195
Equipment	4,696	3,500	–
Prior year adjustments	—147	–	–
Total Operating Expenses	$87,329	$95,374	$92,807
Capital Expenditures:			
From operating funds	$2,980	$2,500	$500
From Capital Outlay funds	20,888	4,879	77,574
Total Expenditures	$111,197	$102,753	$170,881
Balances at End of Year:			
Available for operations	$32,898	$25,492	$22,408
Available for Capital Outlay	$19,953	$27,574	–

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

GENERAL ANALYSIS

The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1962 fair was conducted from August 13th to August 19th and featured general livestock and other exhibits with particular emphasis on dairy cattle and sheep. Four thousand seven hundred fifty exhibits entered by 1,074 exhibitors were judged at the fair. The 1963 fair dates are August 12th to August 18th. For many years a feature of the show has been horse racing and parimutuel wagering.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$52,006	$54,640	$58,120
Available for Capital Outlay	21,446	10,766	–
Estimated to revert in subsequent year	256	256	4,734
Operating Revenues:			
Admissions to grounds	$10,365	$10,378	$15,000
Industrial and commercial	2,875	4,075	4,000
Concessions	7,773	7,607	7,800
Miscellaneous fair	49	95	75
Exhibits	3,751	3,619	3,500
Horse show	168	163	175
Horse racing	38,993	38,578	40,500
Nonfair	4,728	5,072	5,110
Prior year adjustments	51	–	–
Total Operating Revenues	$68,753	$69,587	$76,160
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$62,165	$67,129	$60,959
Section 19630, Business and Professions Code (Capital Outlay)	70,000	33,400	16,000
Contributions from local tax sources	5,000	2,500	2,500
Sale of Capital Assets:			
Other (Operating)	191	1,000	–
Total Available Funds	$279,817	$239,278	$218,473
Operating Expenditures:			
Administration	$20,155	$20,801	$21,406
Maintenance and operations	20,245	19,148	18,770
Temporary structures	1,118	600	600
Publicity	3,764	4,153	4,450
Attendance operations	3,879	4,337	4,400
Premiums	26,260	25,789	27,800
Exhibits (excluding premiums)	8,244	8,356	8,650
Horse show (excluding premiums)	268	248	325
Horse races	46,617	47,170	48,770
Attractions	2,121	2,781	3,000
Direct interim event expenses	35	150	250
Equipment	780	2,999	1,500
Prior year adjustments	—11	204	–
Total Operating Expenses	$133,475	$136,736	$139,921
Capital Expenditures:			
From Capital Outlay funds	$80,680	$39,432	$16,000
Total Expenditures	$214,155	$176,168	$155,921
Reversions	–	—$256	—$4,734
Balances at End of Year:			
Available for operations	$54,640	$58,120	$57,818
Available for Capital Outlay	$10,766	–	–
Estimated to revert in subsequent year	$256	$4,734	–

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

GENERAL ANALYSIS

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1962 fair was conducted from August 15th to August 19th. Four thousand five hundred thirty-seven exhibits entered by 959 exhibitors were judged at the fair. The 1963 fair dates are August 14th to August 18th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$96,505	$65,467	$56,794
Available for Capital Outlay	15,000	1,101	–
Estimated to revert in subsequent year	3,567	–	–
Operating Revenues:			
Industrial and commercial	$570	$510	$510
Concessions	2,404	2,525	2,525
Miscellaneous fair	599	646	650
Exhibits	2,380	2,321	2,325
Horse show	1,936	1,870	1,905
Attractions	15,514	13,754	14,850
Nonfair	1,288	915	950
Prior year adjustments	2,098	–	–
Total Operating Revenues	$26,789	$22,541	$23,715
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$54,175	$63,585	$64,546
Section 19630, Business and Professions Code (Capital Outlay)	–	17,000	18,000
Sale of Capital Assets:			
Other (operating)	20	95	–
Total Available Funds	$196,056	$169,789	$157,055
Operating Expenditures:			
Administration	$13,411	$16,545	$18,915
Maintenance and operations	18,190	23,347	20,698
Temporary structures	1,538	2,275	1,530
Publicity	2,167	1,929	2,110
Attendance operations	2,339	1,484	2,970
Premiums	21,462	21,537	22,680
Exhibits (excluding premiums)	4,675	5,147	6,133
Horse show (excluding premiums)	400	465	580
Attractions	14,585	12,453	12,815
Equipment	1,904	2,000	550
Prior year adjustments	1,747	–	–
Total Operating Expenses	$82,418	$87,182	$88,981
Capital Expenditures:			
From operating funds	$29,604	$13,712	$8,000
From Capital Outlay funds	13,899	18,101	18,000
Total Expenditures	$125,921	$118,995	$114,981
Reversions	—$3,567	–	–
Balances at End of Year:			
Available for operations	$65,467	$50,794	$42,074
Available for Capital Outlay	$1,101	–	–

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

GENERAL ANALYSIS

The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the extent of the state appropriations. The Department of Finance does not have any jurisdiction over the activities of the fair other than annual audit examinations by the Audits Division of the department. The 1962 fair was conducted from September 14th to September 30th. The 1963 fair dates are September 13th to 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$1,920,701	$1,838,315	—[a]
Estimated to revert in subsequent year	99,320	93,834	—[a]
Operating Revenues:			
Admissions to grounds	$606,611	—[a]	—[a]
Industrial and commercial	189,720	—[a]	—[a]
Concessions	351,685	—[a]	—[a]
Miscellaneous fair	171,609	—[a]	—[a]
Exhibits	14,288	—[a]	—[a]
Horse racing	1,326,363	—[a]	—[a]
Attractions	7,225	—[a]	—[a]
Nonfair	102,690	—[a]	—[a]
Prior year adjustments	4,028	—[a]	—[a]
Total Operating Revenues	$2,774,219	—[a]	—[a]
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
Total Available Funds	$5,044,240	—[a]	—[a]
Operating Expenditures:			
Administration	$346,600	—[a]	—[a]
Maintenance and operations	606,461	—[a]	—[a]
Temporary structures	11,445	—[a]	—[a]
Publicity	162,169	—[a]	—[a]
Attendance operations	416,370	—[a]	—[a]
Premiums	150,228	—[a]	—[a]
Exhibits (excluding premiums)	115,889	—[a]	—[a]
Horse show (excluding premiums)	8,322	—[a]	—[a]
Horse races	747,971	—[a]	—[a]
Attractions	84,825	—[a]	—[a]
Direct interim event expenses	179	—[a]	—[a]
Prior year adjustments	2,480	—[a]	—[a]
Total Operating Expenses	$2,652,939	—[a]	—[a]
Capital Expenditures:			
From operating funds	$453,666	—[a]	—[a]
Total Expenditures	$3,106,605	—[a]	—[a]
Reversions	—$5,486	—[a]	—[a]
Balances at End of Year:			
Available for operations	$1,838,315	—[a]	—[a]
Estimated to revert in subsequent year	$93,834	—[a]	—[a]

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[a] Information not available. County not required to submit budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1962 fair was conducted from May 24th to May 27th. Seven thousand four hundred forty-four exhibits entered by 2,079 exhibitors were judged at the fair. The 1963 fair dates are May 23rd to May 26th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$18,629	$13,335	$14,509
Available for Capital Outlay	–	3,000	23,500
Estimated to revert in subsequent year	1,203	1,203	–
Operating Revenues:			
Admissions to grounds	$4,844	$5,268	$5,500
Industrial and commercial	2,006	1,367	1,500
Concessions	2,250	3,512	3,700
Miscellaneous fair	759	428	425
Exhibits	1,096	1,729	1,775
Attractions	54	–	–
Nonfair	4,291	2,575	2,800
Total Operating Revenues	$15,300	$14,879	$15,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,462	$66,979	$65,984
Section 19630, Business and Professions Code (Capital Outlay)	5,000	32,000	–
Total Available Funds	$106,594	$131,396	$119,693
Operating Expenditures:			
Administration	$18,710	$18,353	$18,815
Maintenance and operations	24,417	22,033	21,818
Temporary structures	2,314	2,628	2,655
Publicity	4,581	4,239	4,360
Attendance operations	2,906	2,597	2,675
Premiums	15,717	16,853	17,000
Exhibits (excluding premiums)	9,189	8,181	8,175
Attractions	5,225	3,765	3,950
Direct interim event expenses	3,305	850	850
Equipment	335	315	–
Prior year adjustments	22	–	–
Total Operating Expenses	$86,721	$79,814	$80,298
Capital Expenditures:			
From operating funds	$335	$870	–
From Capital Outlay funds	2,000	11,500	$23,500
Total Expenditures	$89,056	$92,184	$103,798
Reversions	–	—$1,203	–
Balances at End of Year:			
Available for operations	$13,335	$14,509	$15,895
Available for Capital Outlay	$3,000	$23,500	–
Estimated to revert in subsequent year	$1,203	–	–

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

GENERAL ANALYSIS

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross. The 1962 fair was held from July 3rd to July 7th. One thousand ninety-five exhibits entered by 311 exhibitors were judged at the fair. The 1963 fair dates are July 3rd to July 7th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$64,118	$77,860	$34,863
Available for Capital Outlay	128,919	50,426	–
Operating Revenues:			
Admissions to grounds	$19,212	$20,587	$20,500
Industrial and commercial	5,205	5,027	5,025
Concessions	4,556	4,406	4,400
Miscellaneous fair	779	1,000	950
Exhibits	118	110	110
Total Operating Revenues	$29,870	$31,130	$30,985
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,203	$46,081	$58,909
Section 19630, Business and Professions Code (Capital Outlay)	115,000	–	–
Sale of Capital Assets:			
Other (operating)	1,164	652	–
Total Available Funds	$400,274	$206,149	$124,757
Operating Expenditures:			
Administration	$7,931	$9,483	$10,575
Maintenance and operations	23,648	26,343	30,369
Temporary structures	12,938	14,684	16,810
Publicity	4,089	4,550	5,750
Attendance operations	2,321	2,514	2,695
Premiums	14,442	15,184	15,610
Exhibits (excluding premiums)	1,933	2,472	2,985
Attractions	2,950	2,749	3,050
Prior year adjustments	243	–	–
Total Operating Expenses	$70,495	$77,979	$87,844
Capital Expenditures:			
From operating funds	$8,000	$42,881	$6,285
From Capital Outlay funds	193,493	50,426	–
Total Expenditures	$271,988	$171,286	$94,129
Balances at End of Year:			
Available for operations	$77,860	$34,863	$30,628
Available for Capital Outlay	$50,426	–	–

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1962 fair was conducted from September 28th to September 30th and consisted of general livestock and other exhibits. Five thousand three hundred forty-seven exhibits entered by 774 exhibitors were judged at the fair. The 1963 fair dates are September 27th to September 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$46,556	$46,651	$43,488
Available for Capital Outlay	–	638	–
Estimated to revert in subsequent year	–	–	8,150
Operating Revenues:			
Admissions to grounds	$4,002	$4,548	$4,500
Industrial and commercial	400	385	400
Concessions	877	979	900
Miscellaneous fair	306	261	265
Exhibits	2,590	2,635	2,650
Horse show	493	640	600
Attractions	2,532	2,932	3,550
Nonfair	3,611	1,475	1,531
Prior year adjustments	100	16	–
Total Operating Revenues	$14,911	$13,871	$14,396
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,029	$62,172	$60,912
Section 19630, Business and Professions Code (Capital Outlay)	14,000	27,600	–
Total Available Funds	$136,496	$150,932	$126,946
Operating Expenditures:			
Administration	$11,411	$13,507	$13,838
Maintenance and operations	22,764	22,188	19,012
Temporary structures	1,946	1,218	870
Publicity	1,165	1,110	1,100
Attendance operations	1,200	1,356	1,527
Premiums	23,984	23,848	24,000
Exhibits (excluding premiums)	5,050	5,750	6,020
Horse show (excluding premiums)	152	210	210
Attractions	4,633	5,556	5,480
Direct interim event expenses	14	–	–
Equipment	2,018	1,577	900
Prior year adjustments	363	–	–
Total Operating Expenses	$74,700	$76,320	$72,957
Capital Expenditures:			
From operating funds	$1,145	$2,886	$4,100
From Capital Outlay funds	13,362	20,088	–
Total Expenditures	$89,207	$99,294	$77,057
Reversions	–	–	—$8,150
Balances at End of Year:			
Available for operations	$46,651	$43,488	$41,739
Available for Capital Outlay	$638	–	–
Estimated to revert in subsequent year	–	$8,150	–

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

GENERAL ANALYSIS

Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with particular emphasis on junior departments. The 1962 fair was conducted from May 2nd to May 6th. Two thousand four hundred sixty exhibits entered by 765 exhibitors were judged at the fair. The 1963 fair dates are May 1st to May 5th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$40,793	$41,914	$37,146
Available for Capital Outlay	–	3,725	–
Operating Revenues:			
Admissions to grounds	$8,570	$10,783	$9,000
Industrial and commercial	1,943	2,375	2,000
Concessions	4,748	6,256	5,250
Miscellaneous fair	1,219	1,140	1,150
Exhibits	1,785	1,991	1,800
Attractions	1,551	1,489	1,350
Nonfair	6,940	4,710	4,850
Total Operating Revenues	$26,756	$28,744	$25,400
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$61,918	$65,510	$66,481
Section 19630, Business and Professions Code (Capital Outlay)	25,000	12,500	19,000
Contributions from local tax sources	2,950	2,950	4,750
Total Available Funds	$157,417	$155,343	$152,777
Operating Expenditures:			
Administration	$20,227	$20,344	$21,551
Maintenance and operations	23,466	22,743	24,276
Temporary structures	1,681	2,375	2,650
Publicity	5,437	5,370	6,150
Attendance operations	1,356	1,203	2,100
Premiums	15,400	16,339	16,500
Exhibits (excluding premiums)	3,822	4,854	5,315
Attractions	8,334	8,706	10,250
Equipment	3,495	2,250	2,525
Total Operating Expenses	$83,218	$84,184	$91,317
Capital Expenditures:			
From operating funds	$7,285	$17,788	$6,000
From Capital Outlay funds	21,275	16,225	19,000
Total Expenditures	$111,778	$118,197	$116,317
Balances at End of Year:			
Available for operations	$41,914	$37,146	$36,460
Available for Capital Outlay	$3,725	–	–

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

GENERAL ANALYSIS

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county. Annual fairs are held on county fairgrounds located in the City of King City. The 1962 fair was conducted from May 10th to 13th and consisted of general livestock and other exhibits. Four thousand five hundred nine exhibits entered by 1,937 exhibitors were judged at the fair. The 1963 fair dates are May 9th to 12th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$16,535	$7,391	$7,516
Available for Capital Outlay	7,910	–	807
Estimated to revert in subsequent year	331	–	–
Operating Revenues:			
Admissions to grounds	$5,618	$5,433	$5,600
Industrial and commercial	1,970	1,673	1,800
Concessions	1,952	2,064	2,025
Miscellaneous fair	332	1,616	1,750
Exhibits	1,519	1,357	1,350
Horse show	2,414	1,337	1,340
Attractions	575	2,236	2,020
Nonfair	3,016	3,667	3,585
Prior year adjustments	—221	–	–
Total Operating Revenues	$17,175	$19,383	$19,470
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	–	7,000	44,000
Contributions from local tax sources	1,500	1,500	1,500
Total Available Funds	$108,451	$100,274	$138,293
Operating Expenditures:			
Administration	$18,755	$20,043	$22,068
Maintenance and operations	22,525	20,091	21,409
Temporary structures	6,174	5,611	5,800
Publicity	1,484	1,779	1,875
Attendance operations	2,933	3,084	3,090
Premiums	15,983	14,329	14,700
Exhibits (excluding premiums)	9,346	9,192	9,300
Horse show (excluding premiums)	440	390	390
Attractions	4,443	4,847	4,570
Direct interim event expenses	44	78	35
Equipment	3,265	1,935	700
Prior year adjustments	1,011	—437	–
Total Operating Expenses	$86,403	$80,942	$83,937
Capital Expenditures:			
From operating funds	$6,416	$4,816	$4,858
From Capital Outlay funds	7,910	6,193	44,807
Total Expenditures	$100,729	$91,951	$133,602
Reversions	—$331	–	–
Balances at End of Year:			
Available for operations	$7,391	$7,516	$4,691
Available for Capital Outlay	–	$807	–

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds, located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1962 fair was conducted from July 1st to July 4th and consisted of general livestock and other exhibits. Three thousand five hundred eight exhibits entered by 577 exhibitors were judged at the fair. The 1963 fair dates are July 4th to July 7th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$69,983	$59,146	$39,563
Operating Revenues:			
Admissions to grounds	$4,807	$4,300	$5,000
Industrial and commercial	770	757	800
Concessions	1,948	1,158	1,350
Miscellaneous fair	27	4	5
Exhibits	1,156	1,557	1,700
Attractions	1,251	2,338	2,500
Nonfair	6,061	28,300	34,225
Total Operating Revenues	$16,020	$38,414	$45,580
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$54,472	$55,325	$69,409
Section 19630, Business and Professions Code (Capital Outlay)	15,000	–	50,000
Contributions from local tax sources	1,000	1,000	1,000
Sale of Capital Assets:			
Other (operating)	106	–	–
Total Available Funds	$156,581	$153,885	$205,552
Operating Expenditures:			
Administration	$20,693	$26,403	$22,229
Maintenance and operations	27,069	27,499	27,025
Temporary structures	576	744	900
Publicity	4,949	5,160	5,550
Attendance operations	1,347	1,310	1,450
Premiums	15,736	18,323	18,500
Exhibits (excluding premiums)	3,629	3,927	4,200
Attractions	4,083	5,418	5,500
Direct interim event expenses	—195	18,635	24,520
Equipment	2,505	4,225	5,318
Prior year adjustments	—106	–	–
Total Operating Expenses	$80,286	$111,644	$115,192
Capital Expenditures:			
From operating funds	$2,149	$2,678	$750
From Capital Outlay funds	15,000	–	50,000
Total Expenditures	$97,435	$114,322	$165,942
Balances at End of Year:			
Available for operations	$59,146	$39,563	$39,610

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1962 fair was held July 25th to July 29th and consisted of general livestock and other exhibits. Three thousand nine hundred sixty-four exhibits entered by 849 exhibitors were judged at the fair. The 1963 fair dates are July 24th to July 28th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$44,369	$54,609	$48,502
Available for Capital Outlay	–	221	–
Estimated to revert in subsequent year	7	7	–
Operating Revenues:			
Admissions to grounds	$7,287	$7,041	$7,100
Industrial and commercial	1,283	1,545	1,450
Concessions	4,949	5,174	5,200
Miscellaneous fair	236	340	300
Exhibits	2,368	2,539	2,400
Horse show	445	442	450
Attractions	4,007	4,174	4,200
Nonfair	12,860	13,750	13,000
Prior year adjustments	—185	–	–
Total Operating Revenues	$33,250	$35,005	$34,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$69,760	$64,165	$64,399
Section 19630, Business and Professions Code (Capital Outlay)	40,000	50,000	–
Total Available Funds	$187,386	$204,007	$147,001
Operating Expenditures:			
Administration	$18,492	$19,290	$19,965
Maintenance and operations	21,792	21,698	21,800
Temporary structures	3,328	3,496	3,750
Publicity	3,849	4,200	4,300
Attendance operations	2,697	2,700	3,000
Premiums	18,134	18,607	18,900
Exhibits (excluding premiums)	7,061	7,311	8,875
Horse show (excluding premiums)	1,092	792	930
Attractions	6,883	7,233	7,550
Direct interim event expenses	808	900	900
Equipment	5,041	3,400	4,250
Prior year adjustments	—231	–	–
Total Operating Expenses	$88,946	$89,627	$94,220
Capital Expenditures:			
From operating funds	$3,824	$15,650	$8,250
From Capital Outlay funds	39,779	50,092	–
Total Expenditures	$132,549	$155,369	$102,470
Reversions	–	—$136	–
Balances at End of Year:			
Available for operations	$54,609	$48,502	$44,531
Available for Capital Outlay	$221	–	–
Estimated to revert in subsequent year	$7	–	–

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1962 fair was conducted from August 8th to August 12th and consisted of general livestock and other exhibits. Three thousand seven hundred thirty-seven exhibits entered by 922 exhibitors were judged at the fair. The 1963 fair dates are August 7th to August 11th.

There is no charge for admission, but the county contribution is partially based on the actual attendance during the fair.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$13,603	—$15,499	—$5,721
Available for Capital Outlay	2,341	–	10,500
Estimated to revert in subsequent year	42	42	–
Operating Revenues:			
Industrial and commercial	$1,815	$1,725	$1,750
Concessions	4,641	5,444	5,350
Miscellaneous fair	3,723	2,459	3,350
Exhibits	2,772	3,168	3,000
Horse show	200	1,171	1,300
Attractions	8,904	11,456	11,900
Nonfair	6,617	7,180	8,300
Prior year adjustments	—345	145	–
Total Operating Revenues	$28,327	$32,748	$34,950
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$66,601	$68,149	$64,037
Section 19630, Business and Professions Code (Capital Outlay)	29,500	10,500	33,500
Contributions from local tax sources	13,130	21,516	22,500
Total Available Funds	$153,544	$117,456	$159,766
Operating Expenditures:			
Administration	$25,134	$24,406	$24,637
Maintenance and operations	46,027	26,775	28,244
Temporary structures	2,427	3,223	2,750
Publicity	4,185	3,995	4,400
Attendance operations	4,685	4,547	4,500
Premiums	19,952	20,204	20,800
Exhibits (excluding premiums)	10,052	8,481	7,350
Horse show (excluding premiums)	352	1,007	950
Attractions	11,532	13,141	12,300
Direct interim event expenses	4,881	6,971	6,700
Equipment	8,149	–	3,000
Prior year adjustments	—216	—115	–
Total Operating Expenses	$137,160	$112,635	$115,631
Capital Expenditures:			
From Capital Outlay funds	$31,841	–	$44,000
Total Expenditures	$169,001	$112,635	$159,631
Reversions	–	—$42	–
Balances at End of Year:			
Available for operations	—$15,499	—$5,721	$135
Available for Capital Outlay	–	$10,500	–
Estimated to revert in subsequent year	$42	–	–

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1962 fair was conducted from February 16th to February 25th. Seven thousand nine hundred sixty-seven exhibits entered by 2,627 exhibitors were judged at the fair. The 1963 fair dates are February 15th to February 24th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$29,745	$13,520	$9,647
Available for Capital Outlay	68,003	–	–
Estimated to revert in subsequent year	60,000	60,001	–
Operating Revenues:			
Admissions to grounds	$87,510	$84,161	$100,700
Industrial and commercial	23,675	25,942	27,500
Concessions	37,650	41,031	45,600
Miscellaneous fair	15,249	15,494	18,400
Exhibits	3,138	3,490	3,750
Horse show	51,224	53,784	59,250
Nonfair	11,043	9,805	14,810
Prior year adjustments	—380	–	–
Total Operating Revenues	$229,109	$233,707	$270,010
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	–	140,000	260,000
Contributions from local tax sources	–	–	4,535
Total Available Funds	$451,857	$512,228	$609,192
Operating Expenditures:			
Administration	$48,256	$43,896	$55,000
Maintenance and operations	44,742	63,255	46,792
Temporary structures	27,190	22,310	25,900
Publicity	38,140	41,637	38,800
Attendance operations	21,491	20,516	21,100
Premiums	63,337	64,491	64,900
Exhibits (excluding premiums)	17,372	13,708	16,200
Horse show (excluding premiums)	10,673	13,816	13,300
Attractions	17,768	17,818	17,600
Direct interim event expenses	1,328	–	500
Equipment	9,045	1,414	3,500
Prior year adjustments	–	—281	–
Total Operating Expenses	$299,342	$302,580	$303,592
Capital Expenditures:			
From operating funds	$10,992	–	$40,600
From Capital Outlay funds	68,002	140,000	260,000
Total Expenditures	$378,336	$442,580	$604,192
Reversions	–	—$60,001	–
Balances at End of Year:			
Available for operations	$13,520	$9,647	$5,000
Estimated to revert in subsequent year	$60,001	–	–

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33rd District Agricultural Association. The 1962 fair was conducted from June 22nd to June 24th and, as in the past, featured light horse exhibits and a horse show. The 1963 fair dates are June 21st to June 23rd. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$148,931	$126,694	$106,644
Operating Revenues:			
Miscellaneous fair	$1,380	$1,300	$1,261
Exhibits	1,999	2,100	1,906
Attractions	12,858	12,000	13,000
Nonfair	7,348	4,500	4,337
Total Operating Revenues	$23,585	$19,900	$20,504
Total Available Funds	$172,516	$146,594	$127,148
Operating Expenditures:			
Administration	$9,082	$9,900	$10,676
Maintenance and operations	6,784	11,350	9,850
Temporary structures	–	250	250
Publicity	1,416	1,900	1,800
Attendance operations	1,194	1,800	1,950
Premiums	670	1,150	1,090
Exhibits (excluding premiums)	598	600	750
Attractions	13,832	13,000	13,600
Equipment	5,126	–	2,437
Total Operating Expenses	$38,702	$39,950	$42,403
Capital Expenditures:			
From operating funds	$7,120	–	–
Total Expenditures	$45,822	$39,950	$42,403
Balances at End of Year:			
Available for operations	$126,694	$106,644	$84,745

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

GENERAL ANALYSIS

Present activities of the fair date from 1939. Annual flower shows have been held since that date. The 1962 fair was held August 23rd to August 26th in the Hall of Flowers building in the arboretum area in Golden Gate Park. Two thousand five hundred seventy-four exhibits entered by 379 exhibitors were judged at the show. The 1963 fair dates are August 22nd to August 25th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$61,621	$79,783	$53,240
Operating Revenues:			
Admissions to grounds	–	$2,552	$3,000
Nonfair	7,229	13,502	13,000
Total Operating Revenues	$7,229	$16,054	$16,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,415	$40,101	$30,500
Total Available Funds	$134,265	$135,938	$99,740
Operating Expenditures:			
Administration	$13,970	$17,799	$17,608
Maintenance and operations	25,365	29,283	32,554
Temporary structures	611	875	1,050
Publicity	781	775	1,025
Attendance operations	549	1,600	1,200
Premiums	5,537	6,800	7,100
Exhibits (excluding premiums)	848	2,555	2,695
Equipment	2,408	2,011	2,230
Prior year adjustments	—67	–	–
Total Operating Expenses	$50,002	$61,698	$65,462
Capital Expenditures:			
From operating funds	$4,480	$21,000	$13,820
Total Expenditures	$54,482	$82,698	$79,282
Balances at End of Year:			
Available for operations	$79,783	$53,240	$20,458

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1962 fair was conducted from September 14th to 16th. Three thousand seven hundred eighty-one exhibits entered by 1,021 exhibitors were judged at the fair. The 1963 fair dates are September 13th to 15th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$30,539	$31,588	$26,066
Operating Revenues:			
Admissions to grounds	$10,290	$11,110	$11,100
Industrial and commercial	4,885	4,845	4,900
Concessions	6,263	7,542	7,500
Miscellaneous fair	852	965	960
Exhibits	82	57	75
Attractions	7,162	6,662	7,000
Nonfair	7,831	8,780	8,500
Prior year adjustments	152	382	–
Total Operating Revenues	$37,517	$40,343	$40,035
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$56,893	$57,724	$65,361
Section 19630, Business and Professions Code (Capital Outlay)	–	–	10,000
Contributions from local tax sources	1,500	1,500	1,500
Total Available Funds	$126,449	$131,155	$142,962
Operating Expenditures:			
Administration	$22,852	$25,755	$26,557
Maintenance and operations	25,413	30,280	33,279
Temporary structures	2,908	2,925	3,325
Publicity	8,169	8,440	8,405
Attendance operations	2,486	3,142	3,272
Premiums	10,156	10,483	10,700
Exhibits (excluding premiums)	13,463	14,720	14,600
Attractions	8,768	8,172	8,000
Equipment	215	782	2,350
Prior year adjustments	431	390	–
Total Operating Expenses	$94,861	$105,089	$110,488
Capital Expenditures:			
From Capital Outlay funds	–	–	$10,000
Total Expenditures	$94,861	$105,089	$120,488
Balances at End of Year:			
Available for operations	$31,588	$26,066	$22,474

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta at San Mateo)

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1962 fair was conducted from August 3rd to August 11th. Three thousand eight hundred forty-eight exhibits entered by 1,533 exhibitors were judged at the fair. The 1963 fair dates are August 2nd to August 10th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$147,873	$152,505	$122,520
Available for Capital Outlay	40,920	–	–
Estimated to revert in subsequent year	717	–	–
Operating Revenues:			
Admissions to grounds	$72,053	$69,030	$69,000
Industrial and commercial	23,645	23,370	23,000
Concessions	20,787	20,762	19,000
Miscellaneous fair	5,667	4,971	5,000
Horse racing	440,254	459,594	448,300
Nonfair	16,050	17,000	17,000
Total Operating Revenues	$578,456	$594,727	$581,300
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Total Available Funds	$832,966	$812,232	$768,820
Operating Expenditures:			
Administration	$29,904	$32,420	$32,905
Maintenance and operations	32,430	42,510	40,669
Temporary structures	22,895	26,520	27,018
Publicity	13,152	14,100	14,100
Attendance operations	16,708	18,400	18,864
Premiums	45,145	47,000	48,000
Exhibits (excluding premiums)	11,414	12,164	13,510
Horse races	398,247	414,594	407,430
Attractions	18,665	18,858	19,072
Direct interim event expenses	4,622	4,896	5,160
Equipment	2,649	1,250	–
Total Operating Expenses	$595,831	$632,712	$626,728
Capital Expenditures:			
From operating funds	$42,993	$57,000	$58,000
From Capital Outlay funds	40,920	–	–
Total Expenditures	$679,744	$689,712	$684,728
Reversions	—$717	–	–
Balances at End of Year:			
Available for operations	$152,505	$122,520	$84,092

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1962 fair was conducted from September 10th to September 16th and consisted of general livestock and other exhibits. Sixteen thousand three hundred ninety-nine exhibits entered by 3,795 exhibitors were judged at the fair. The 1963 fair dates are September 9th to September 15th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$152,197	$206,298	$162,085
Available for Capital Outlay	572,258	175,832	104,569
Operating Revenues:			
Admissions to grounds	$87,782	$112,237	$115,000
Industrial and commercial	19,887	25,017	23,500
Concessions	61,040	62,362	61,500
Miscellaneous fair	8,883	9,377	9,575
Exhibits	4,612	4,253	4,550
Attractions	8,111	1,437	500
Nonfair	39,755	50,005	45,000
Prior year adjustments	602	—200	–
Total Operating Revenues	$230,672	$264,488	$259,625
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	90,000	–	190,000
Contributions from local tax sources	260,057	231,243	148,146
Total Available Funds	$1,370,184	$942,861	$929,425
Operating Expenditures:			
Administration	$62,435	$61,481	$74,669
Maintenance and operations	193,721	185,642	229,975
Temporary structures	39,789	47,896	45,645
Publicity	21,946	26,320	25,283
Attendance operations	24,822	26,025	26,860
Premiums	50,493	50,827	54,600
Exhibits (excluding premiums)	31,395	32,688	33,120
Horse show (excluding premiums)	–	–	150
Attractions	28,869	23,713	27,930
Direct interim event expenses	7,428	11,501	12,000
Equipment	1,636	8,084	18,189
Prior year adjustments	—38	26	–
Total Operating Expenses	$462,496	$474,203	$548,421
Capital Expenditures:			
From operating funds	$39,132	$130,741	$21,000
From Capital Outlay funds	486,426	71,263	278,000
Total Expenditures	$988,054	$676,207	$847,421
Reversions	–	–	—$16,569
Balances at End of Year:			
Available for operations	$206,298	$162,085	$65,435
Available for Capital Outlay	$175,832	$104,569	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1962 fair was conducted from September 1st to September 3rd and consisted of general livestock and other exhibits. Six thousand twenty-seven exhibits entered by 684 exhibitors were judge at the fair. The 1963 fair dates are August 31st to Septembe 2nd.

No admission is charged at this fair.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$69,402	$65,573	$62,046
Estimated to revert in subsequent year	–	1,827	1,827
Operating Revenues:			
Industrial and commercial	$475	$429	$450
Concessions	947	917	925
Miscellaneous fair	460	376	400
Exhibits	2,428	2,497	2,500
Horse show	358	365	350
Attractions	2,003	1,589	2,850
Nonfair	3,877	4,965	3,700
Prior year adjustments	—30	–	–
Total Operating Revenues	$10,518	$11,138	$11,175
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$50,400	$56,924	$50,884
Section 19630, Business and Professions Code (Capital Outlay)	25,000	–	–
Contributions from local tax sources	500	500	500
Total Available Funds	$155,820	$135,962	$126,432
Operating Expenditures:			
Administration	$11,053	$13,034	$13,876
Maintenance and operations	12,179	16,328	17,244
Temporary structures	302	634	700
Publicity	1,337	1,490	1,600
Attendance operations	750	1,057	1,029
Premiums	25,063	25,770	26,350
Exhibits (excluding premiums)	5,087	5,440	6,034
Horse show (excluding premiums)	399	550	461
Attractions	3,433	2,916	4,550
Direct interim event expenses	51	1,420	420
Equipment	830	3,450	4,265
Total Operating Expenses	$60,484	$72,089	$76,529
Capital Expenditures:			
From operating funds	$4,763	–	–
From Capital Outlay funds	23,173	–	–
Total Expenditures	$88,420	$72,089	$76,529
Reversions	–	–	—$1,827
Balances at End of Year:			
Available for operations	$65,573	$62,046	$48,076
Estimated to revert in subsequent year	$1,827	$1,827	–

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1962 fair was held from June 20th to June 30th and consisted of general livestock and other exhibits. Four thousand two hundred eighty exhibits entered by 780 exhibitors were judged at the fair. The 1963 fair dates are June 19th to June 29th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$45,849	$129,396	$100,973
Available for Capital Outlay	1,828	–	–
Estimated to revert in subsequent year	907	146	–
Operating Revenues:			
Admissions to grounds	$35,171	$33,300	$38,000
Industrial and commercial	5,839	7,040	7,500
Concessions	15,174	31,164	24,500
Miscellaneous fair	5,393	8,992	7,400
Exhibits	2,059	3,864	3,900
Horse show	108	–	–
Horse racing	382,601	409,719	416,000
Attractions	1,747	1,712	4,200
Nonfair	4,908	4,588	3,500
Prior year adjustments	3	–	–
Total Operating Revenues	$453,003	$500,379	$505,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$69,144	$34,908	$51,700
Section 19630, Business and Professions Code (Capital Outlay)	60,000	35,000	100,000
Contributions from local tax sources	19,314	15,000	10,000
Sale of Capital Assets:			
Other (Operating)	38,000	–	–
Total Available Funds	$688,045	$714,829	$767,673
Operating Expenditures:			
Administration	$27,815	$36,918	$38,123
Maintenance and operations	44,079	43,764	48,147
Temporary structures	7,862	5,671	7,200
Publicity	12,067	11,769	13,000
Attendance operations	23,434	24,791	26,000
Premiums	39,661	41,260	42,600
Exhibits (excluding premiums)	13,615	12,409	15,356
Horse races	276,509	298,791	299,425
Attractions	14,482	18,355	20,300
Equipment	561	369	6,000
Prior year adjustments	1,041	389	–
Total Operating Expenses	$461,126	$494,486	$516,151
Capital Expenditures:			
From operating funds	$34,788	$84,224	$28,500
From Capital Outlay funds	61,828	35,000	100,000
Total Expenditures	$557,742	$613,710	$644,651
Reversions	—$761	—$146	–
Balances at End of Year:			
Available for operations	$129,396	$100,973	$123,022
Estimated to revert in subsequent year	$146	–	–

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual show. The 1962 fair was conducted from July 18th to July 28th and consisted of general livestock and other exhibits. Eight thousand two hundred nineteen exhibits entered by 2,050 exhibitors were judged at the fair. The 1963 fair dates are July 17th to July 27th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$192,768	$179,657	$156,592
Available for Capital Outlay	997,843	25,094	5,883
Estimated to revert in subsequent year	184	184	–
Operating Revenues:			
Admissions to grounds	$53,779	$59,867	$59,800
Industrial and commercial	7,030	6,525	7,000
Concession	43,107	51,264	52,000
Miscellaneous fair	6,797	9,029	7,900
Exhibits	5,520	5,302	5,300
Horse racing	389,730	427,307	426,200
Attractions	9,338	7,919	9,150
Nonfair	14,362	16,614	16,000
Prior year adjustments	455	155	–
Total Operating Revenues	$530,118	$583,982	$583,350
State Apportionments:			
Section 19627, Business and Professional Code (Operating)	$65,000	$65,000	$33,200
Section 19630, Business and Professional Code (Capital Outlay)	–	29,000	22,000
Contributions from local tax sources	–	3,530	–
Total Available Funds	$1,785,913	$886,447	$801,025
Operating Expenditures:			
Administration	$32,792	$31,022	$35,846
Maintenance and operations	53,663	49,014	57,620
Temporary structures	10,389	14,084	14,600
Publicity	20,067	20,575	22,000
Attendance operations	23,302	23,037	24,300
Premiums	52,130	55,722	58,100
Exhibits (excluding premiums)	30,031	31,600	33,500
Horse show (excluding premiums)	825	978	1,100
Horse races	280,688	325,738	330,850
Attractions	19,544	17,892	21,000
Direct interim event expenses	1,824	2,000	2,500
Equipment	10,119	2,831	7,700
Prior year adjustments	205	21	–
Total Operating Expenses	$535,579	$574,514	$609,116
Capital Expenditures:			
From operating funds	$72,650	$101,063	$91,100
From Capital Outlay funds	972,749	48,211	27,883
Total Expenditures	$1,580,978	$723,788	$728,099
Reversions	–	—$184	–
Balances at End of Year:			
Available for operations	$179,657	$156,592	$72,926
Available for Capital Outlay	$25,094	$5,883	–
Estimated to revert in subsequent year	$184	–	–

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1962 fair was conducted from August 17th to August 19th and consisted of livestock and other exhibits. Five thousand five hundred forty-eight exhibits entered by 943 exhibitors were judged at the fair. The 1963 fair dates are August 16th to August 18th.

FUND CONDITION	ACTUAL 1961 CALENDAR YEAR	ESTIMATED 1962 CALENDAR YEAR	PROPOSED 1963 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$52,722	$58,479	$50,499
Available for Capital Outlay	–	5,000	–
Operating Revenues:			
Admissions to grounds	$1,149	$1,310	$1,200
Industrial and commercial	210	230	300
Concessions	1,278	1,168	1,100
Miscellaneous fair	165	205	200
Exhibits	2,234	1,915	1,800
Horse show	720	825	700
Attractions	423	612	800
Nonfair	659	720	400
Prior year adjustments	89	–	–
Total Operating Revenues	$6,927	$6,985	$6,500
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$63,451	$57,220	$43,174
Section 19630, Business and Professions Code (Capital Outlay)	5,000	–	7,000
Contributions from local tax sources	41	–	800
Total Available Funds	$128,141	$127,684	$107,973
Operating Expenditures:			
Administration	$9,878	$11,140	$11,140
Maintenance and operations	10,699	10,112	9,812
Temporary structures	800	700	700
Publicity	899	900	900
Attendance operations	595	549	700
Premiums	21,187	19,144	20,400
Exhibits (excluding premiums)	5,963	6,486	6,200
Horse show (excluding premiums)	290	250	400
Attractions	1,098	1,226	1,000
Direct interim event expenses	–	200	300
Equipment	3,760	2,300	1,600
Prior year adjustments	21	—22	–
Total Operating Expenses	$55,190	$52,985	$53,152
Capital Expenditures:			
From operating funds	$9,472	$19,200	$10,000
From Capital Outlay funds	–	5,000	7,000
Total Expenditures	$64,662	$77,185	$70,152
Balances at End of Year:			
Available for operations	$58,479	$50,499	$37,821
Available for Capital Outlay	$5,000	–	–

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

This fair receives an annual state allocation under Section 19626 of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. Annual shows, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1962 show was held from February 23rd to February 25th. The 1963 dates are February 21st to 24th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$38,164	$30,554	$46,422
Operating Revenues:			
Admissions to grounds	$3,594	$5,849	–[a]
Industrial and commercial	610	762	–[a]
Concessions	400	300	–[a]
Miscellaneous fair	499	455	–[a]
Nonfair	1,786	1,889	–[a]
Prior year adjustments	110	182	–[a]
Total Operating Revenues	$6,999	$9,437	–[a]
State Apportionments:			
Section 19626, Business and Professions Code (Operating)	$30,000	$30,000	$30,000
Sale of Capital Assets:			
Other (operating)	130	11	–
Total Available Funds	$75,293	$70,002	–[a]
Operating Expenditures:			
Administration	$2,963	$4,791	–[a]
Maintenance and operations	4,844	5,405	–[a]
Publicity	1,144	1,887	–[a]
Attendance operations	610	464	–[a]
Premiums	4,615	4,923	–[a]
Exhibits (excluding premiums)	102	629	–[a]
Attractions	4,092	2,990	–[a]
Equipment	19,119	2,252	–[a]
Prior year adjustments	–	239	–[a]
Total Operating Expenses	$37,489	$23,580	–[a]
Capital Expenditures:			
From operating funds	$7,250	–	–[a]
Total Expenditures	$44,739	$23,580	–[a]
Balances at End of Year:			
Available for operations	$30,554	$46,422	–[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19626 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1962 show was held from April 15th to April 25th. The 1963 show dates are March 14th to March 24th.

FUND CONDITION	ACTUAL 1960-61	ACTUAL 1961-62	PROPOSED 1962-63
Balances at Beginning of Year:			
Available for operations	$92,075	$87,099	$104,137
Available for Capital Outlay	–	45,780	201
Estimated to revert in subsequent year	41	83	–
Operating Revenues:			
Admissions to grounds	$90,047	$103,841	– a
Industrial and commercial	27,365	34,530	– a
Concessions	69,383	79,848	– a
Miscellaneous fair	19,118	9,919	– a
Exhibits	1,712	608	– a
Attractions	17,700	17,890	– a
Nonfair	70,335	75,990	– a
Total Operating Revenues	$295,660	$322,626	– a
State Apportionments:			
Section 19626, Business and Professions Code (Operating)	$150,000	$150,000	$150,000
Section 19630, Business and Professions Code (Capital Outlay)	59,500	–	50,000
Total Available Funds	$597,276	$605,588	– a
Operating Expenditures:			
Administration	$62,201	$71,207	– a
Maintenance and operations	73,906	113,016	– a
Temporary structures	55,630	30,685	– a
Publicity	63,056	53,355	– a
Attendance operations	23,884	35,704	– a
Premiums	28,009	30,643	– a
Exhibits (excluding premiums)	33,771	16,099	– a
Attractions	59,243	56,082	– a
Direct interim event expenses	29,745	37,609	– a
Total Operating Expenses	$429,445	$444,400	– a
Capital Expenditures:			
From operating funds	$21,191	$11,188	– a
From Capital Outlay funds	13,720	45,579	– a
Prior year adjustments	—42	–	– a
Total Expenditures	$464,314	$501,167	– a
Reversions	–	—$83	– a
Balances at End of Year:			
Available for operations	$87,099	$104,137	– a
Available for Capital Outlay	$45,780	$201	– a
Estimated to revert in subsequent year	$83	–	–

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a Information not available. Fair not required to submit a budget to Department of Finance under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

DETAIL OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1963-1964 BUDGET

Submitted by
EDMUND G. BROWN
Governor

to the
CALIFORNIA LEGISLATURE
1963 General Session

Titles, Ranges, Merit Adjustments
Authorized Positions

LEGISLATIVE COUNSEL

STATE OF CALIFORNIA

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Salaries and Wages

INTRODUCTION

Presented in this supplement to the budget document proper are the complete and detailed data on approved staffing for all state agencies. This information has been published in a separate volume to (1) reduce the quantity of detail in the budget document and thereby focus attention on the programs and activities of the several state agencies; (2) simplify the mechanics of budget preparation and printing; and (3) consolidate information on number and classification of positions, pay rates, and salary and wage expenditures.

For each state agency the information outlined above is reported for the 1961-62 fiscal year on an actual basis and for 1962-63 and 1963-64 on an authorized basis. A more thorough explanation of the content and interpretation of this supplement is given below and on the immediately following pages.

Position Titles

In this volume, positions encompassed by state civil service have been listed by the official class titles as established by the Personnel Board. Positions exempt from civil service have been listed by the official class titles established by (1) statute, (2) The Regents of the University of California, (3) The Trustees of the California State Colleges, or (4) such other authority as may have been designated by law.

Authorized Positions

For the 1962-63 and 1963-64 fiscal years, positions reported as *authorized* are those which were included in the 1962-63 Budget as approved by the Legislature. Exceptions to this rule are explained by footnote in all cases other than technical adjustments of position classification to more accurately reflect assigned duties.

In some instances, certain classes have been combined to provide replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary downward classification for recruiting purposes. Such positions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $440–590, (b) junior-intermediate clerk, $298–419.

Expenditures

Estimated salary payments for each group of like positions are reported for the 1962-63 and 1963-64 fiscal years. These estimates represent salary costs on the basis of continuous, 100 percent occupancy of all authorized positions and include the cost of merit salary adjustments where applicable. Exceptions are explained by footnote for those special cases in which the above general rule was not followed. Appropriate adjustments to recognize probable position vacancies are included in the budget document as *Estimated salary savings*. For the 1961-62 fiscal year *actual* salary expenditures are reported for each budget function.

Number of Positions

For the 1961-62 fiscal year, the number of positions represents actual man-years (A man-year is equal to 12 months full-time employment of one person—12 persons employed for one month, two persons employed for six months, or any similar combination equal one man-year.) of employment expressed in terms of full-time, full-year equivalents counted to the nearest tenth of a man-year.

Positions for 1962-63 and 1963-64 are counted to the nearest tenth of authorized jobs expressed in terms of full-time, full-year equivalents. The only exception is in the case of positions to be established after July 1. In such instances, the positions are counted without adjustment for delayed establishment, e.g., a full-time position to be established January 1 is counted as 1.0 position, not as 0.5 position.

As in the case of expenditures, appropriate adjustments are included in the budget document to reduce authorized positions for 1962-63 and 1963-64 to anticipated available manpower.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service and maritime academy classifications; (2) the appointing authority with the approval of the Director of Finance for certain exempt positions; (3) statute; (4) The Regents of the University of California; or (5) The Trustees of the California State Colleges.

The amounts shown are the (1) minimum and maximum monthly or hourly rates, (2) flat monthly rate, or (3) annual compensation as fixed by competent authority. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $298–362 indicates a monthly salary range having steps of $298–$313–$329–$345–$362. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Salary ranges for academic positions in the University of California are set forth on page 5.

*Schedule of Salary Ranges in Use in the State Service **

Range No.	Steps				
21a.	$271	$284	$298	$313	$329
22a.	284	298	313	329	345
23a.	298	313	329	345	362
24a.	313	329	345	362	380
25a.	329	345	362	380	399
26a.	345	362	380	399	419
27a.	362	380	399	419	440
28a.	380	399	419	440	463
29a.	399	419	440	463	486
30a.	419	440	463	486	510
31a.	440	463	486	510	536
32a.	463	486	510	536	562
33a.	486	510	536	562	590
34a.	510	536	562	590	619
35a.	536	562	590	619	650
36a.	562	590	619	650	683
37a.	590	619	650	683	717
38a.	619	650	683	717	753
39a.	$650	$683	$717	$753	$790
40a.	683	717	753	790	829
41a.	717	753	790	829	870
42a.	753	790	829	870	914
43a.	790	829	870	914	960
44a.	829	870	914	960	1,008
45a.	870	914	960	1,008	1,058
46a.	914	960	1,008	1,058	1,111
47a.	960	1,008	1,058	1,111	1,166
48a.	1,008	1,058	1,111	1,166	1,225
49a.	1,058	1,111	1,166	1,225	1,286
50a.	1,111	1,166	1,225	1,286	1,351
51a.	1,166	1,225	1,286	1,351	1,419
52a.	1,225	1,286	1,351	1,419	1,490
53a.	1,286	1,351	1,419	1,490	1,564
54a.	1,351	1,419	1,490	1,564	1,642
55a.	1,419	1,490	1,564	1,642	1,650
56a.	1,490	1,564	1,642	1,650	1,707

* Effective until 7-1-63 unless extended or modified by the Personnel Board.

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective July 1, 1962)

RANK [a]	ACADEMIC		VOCATIONAL
	CLASS I [b]	CLASS II [c]	
Assistant	$5,148– 5,688	–	–
Instructor	5,976– 7,260	$6,276– 7,608	–
Junior instructor [d]	5,976– 7,260	6,276– 7,608	$5,976– 7,260
Assistant professor	6,576– 7,992	6,912– 8,400	–
Intermediate instructor [d]	6,576– 7,992	6,912– 8,400	6,576– 7,992
Associate professor	7,992– 9,720	8,400–10,188	–
Senior instructor [d]	7,992– 9,720	8,400–10,188	8,400–10,188
Professor	10,188–12,396	10,692–13,020	–
Principal instructor [d]	10,188–12,396	10,692–13,020	10,692–13,020

[a] The maximum percentages for the academic ranks for professor, principal instructor, principal vocational instructor and associate professor, senior instructor, senior vocational instructor will not exceed 60 percent of the total number of all faculty members having academic rank.

[b] Persons whose minimum academic or professional preparation is equivalent to a college degree.

[c] Persons whose minimum academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Librarians—State Colleges

	RANGE
Library assistant I	$4,788 to $5,832
Library assistant II	5,280 to 6,432
Librarian I	5,400 to 5,976 [a]
Librarian II	5,976 to 7,992 [b]
Librarian III	$6,576 to $8,400 [c]
Librarian IV	7,992 to 9,720
Librarian V	8,820 to 10,692
College librarian	12,396 to 15,060 [b]

[a] Three-step range

[b] Seven-step range

[c] Six-step range

Salary Schedules for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$536	$562	$590	$619	$650
B	562	590	619	650	683
C	590	619	650	683	717
D	619	650	683	717	753
E	650	683	717	753	790
F	683	717	753	790	829

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary Vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Academic Salary Schedule—University of California

RANK	STEP 1	2	3	3*	4	5	6
REGULAR ACADEMIC RANKS							
Associate in **—9 mo.	$5,976[d]	$6,264[d]	$6,588[d]	–	$6,744[d]	–	–
Associate in **—11 mo.	6,912[d]	7,248[d]	7,608[d]	–	7,800[d]	–	–
Instructor—9 mo.	6,700[d]	–	–	–	–	–	–
Instructor—11 mo.	7,800[d]	–	–	–	–	–	–
Instructor (acting)—9 mo.	6,432[d]	–	–	–	–	–	–
Instructor (acting)—11 mo.	7,428[d]	–	–	–	–	–	–
Assistant professor—9 mo.	7,700[b]	8,200[b]	8,700[b]	–	9,200[b]	–	–
Assistant professor—11 mo.	9,000[b]	9,500[b]	10,100[b]	–	10,600[b]	–	–
Assistant professor (acting)—9 mo.	7,248[d]	7,800[d]	8,196[d]	–	8,604[d]	–	–
Assistant professor (acting)—11 mo.	8,400[d]	9,036[d]	9,480[d]	–	9,948[d]	–	–
Associate professor—9 mo.	9,800[b]	10,500[b]	11,200[b]	–	–	–	–
Associate professor—11 mo.	11,400[b]	12,200[b]	12,900[b]	–	–	–	–
Professor—9 mo.	12,400[c]	13,600[c]	15,100[c]	–	16,800[c]	–	–
Professor—11 mo.	14,400[c]	15,800[c]	17,500[c]	–	19,500[c]	–	–
Regular Academic Ranks—Medical School Clinical Departments—11 Mo.:							
Assistant professor	9,900[b]	10,800[b]	11,700[b]	–	12,300[b]	–	–
Assistant professor (acting)	9,480[d]	10,188[d]	11,244[d]	–	11,808[d]	–	–
Associate professor	13,200[b]	14,000[b]	14,800[b]	–	–	–	–
Professor	16,000[c]	17,200[c]	18,200[c]	–	19,800[c]	–	–
Instructional Assistants:							
Reader	1.99 hr	2.09 hr	–	–	–	–	–
Teaching assistant (½ time)—9 mo.	2,390[a]	2,510[a]	2,640[a]	–	–	–	–
Teaching fellow (½ time)—9 mo.	2,990[d]	–	–	–	–	–	–
Professional Research (Non-faculty):							
Assistant—11 mo.	9,000[b]	9,500[b]	10,100[b]	–	10,600[b]	–	–
Assistant—9 mo.	7,700[b]	8,200[b]	8,700[b]	–	9,200[b]	–	–
Associate—11 mo.	11,400[b]	12,200[b]	12,900[b]	–	13,100[b]	–	–
Associate—9 mo.	9,800[b]	10,500[b]	11,200[b]	–	11,300[b]	–	–
Full research rank—11 mo.	14,400[c]	15,800[c]	17,500[c]	$17,700	19,500[c]	–	–
Full research rank—9 mo.	12,400[c]	13,600[c]	15,100[c]	15,300	16,800[c]	–	–
Postgraduate—11 mo.	6,120[d]	6,432[d]	6,744[d]	–	7,080[d]	$7,428[d]	$7,800[d]
Research assistants (½ time)—11 mo.	2,640[a]	2,778[a]	2,916[d]	–	–	–	–
Specialists—11 Mo.:							
Junior	5,976[a]	6,432[a]	–	–	–	–	–
Assistant	7,080[b]	7,608[b]	8,196[b]	–	–	–	–
Associate	9,036[b]	9,708[b]	10,440[b]	–	10,968[b]	–	–
Specialist	11,808[c]	13,008[c]	14,700[d]	–	–	–	–
Supervisors in Physical Education—9 Mo.:							
Junior	5,976[a]	6,264[a]	6,588[a]	–	–	–	–
Assistant	7,080[b]	7,608[b]	8,196[b]	–	–	–	–
Associate	8,604[b]	9,036[b]	9,948[b]	–	10,440[d]	–	–
Supervisor	11,520[d]	–	–	–	–	–	–
Military or Air Science Personnel:							
Military or air science assistant	168[a]	228[a]	312[a]	–	–	–	–
Hospital House Staff:							
Intern	2,688[d]	–	–	–	–	–	–
Assistant resident	3,324[d]	3,840[d]	4,332[d]	–	–	–	–
Resident	4,332[d]	–	–	–	–	–	–
Chief resident	5,856[d]	–	–	–	–	–	–
Agriculturists and Home Economists in Agricultural Extension—11 Mo.:							
Junior	6,400[d]	–	–	–	–	–	–
Assistant	7,100[b]	7,600[b]	8,200[b]	–	8,600[b]	–	–
Associate	9,000[b]	9,700[b]	10,400[b]	–	11,000[b]	–	–
Agriculturist, home economist	11,800[c]	13,000[c]	14,500[c]	–	16,000[d]	–	–
Specialists in University Extension—11 Mo.:							
Junior	6,300[a]	6,700[a]	–	–	–	–	–
Assistant	7,400[b]	7,900[b]	8,500[b]	–	9,000[b]	–	–
Associate	9,500[b]	10,100[b]	10,800[b]	–	11,400[b]	–	–
Specialist	12,300[c]	13,500[c]	15,000[c]	–	16,500[d]	–	–
Supervisors of Teacher Training and Demonstration Teachers:							
Class I	7,068 to 10,080 in 12 annual increments						
Class II	7,428 to 10,428 in 12 annual increments						
Class III	7,800 to 10,800 in 12 annual increments						
Class IV	7,992 to 10,992 in 12 annual increments						
Class V	8,196 to 11,184 in 12 annual increments						
Class VI	8,400 to 12,216 in 15 annual increments						
Librarians:							
Librarian I	5,280 to 6,432						
Librarian II	6,120 to 7,428						
Librarian III	7,428 to 9,036						
Librarian IV	8,604 to 10,440						
Librarian V	9,948 to 12,696						
Bio.-medical librarian	9,948 to 12,696						
Assistant university librarian[e]	9,948 to 12,696						
Assistant university librarian[f]	11,520 to 13,992						

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* Interim step. Those with full research rank who were at Step 3 during 1961-62 were increased to the interim step July 1, 1962, and will remain at that level until advanced to Step 4.

** Designation of specialty completes classification title.

[a] Usual salary period is 1 year.

[b] Usual salary period is 2 years.

[c] Usual salary period is 3 years.

[d] Usual salary period is not specified.

[e] Except Berkeley and Los Angeles.

[f] Salary for Berkeley and Los Angeles only.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code provides that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position provided the employing agency certifies to the Personnel Board that the employee's job performance meets the level of quality and quantity expected by the agency considering the employee's experience in the position.

All employees in salary ranges with a maximum step of $399 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by State Personnel Board rules. In addition, employees in salary ranges with a maximum step of $419 to and including $536 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $619 where acute recruitment difficulty is experienced.

Except for employees of the University of California, provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California and the State Colleges are determined in accordance with rules established by the Regents and the Trustees, respectively.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trade employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 11 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on August 2, 1962 unless otherwise indicated. Salaries and wages expenditures for both the 1962-63 and 1963-64 fiscal years reflect these rates of pay. Statutory salaries are provided for at the rates in effect during the 1962-63 fiscal year.

LEGISLATURE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Senate						
				SALARY RANGE		
Senator	39.2	40	40	$500	$240,000	$240,000
Totals, Authorized Positions	39.2	40	40	$235,436	$240,000	$240,000
Assembly						
Assemblyman	78.1	80	80	$500	$480,000	$480,000
Totals, Authorized Positions	78.1	80	80	$468,884	$480,000	$480,000
GRAND TOTALS, AUTHORIZED POSITIONS	117.3	120	120	$704,320	$720,000	$720,000

LEGISLATIVE COUNSEL BUREAU

Administration:				SALARY RANGE		
Legislative counsel	1	1	1	$22,050	$22,050	$22,050
Chief deputy legislative counsel	1	1	1	1,419–1,650	19,760	19,800
Legal:						
Principal deputy legislative counsel	2.5	2	2	1,286–1,564	37,166	37,536
Deputy legislative counsel IV	7.8	9	9	1,166–1,419	145,324	147,488
Deputy legislative counsel III	4.8	5	5	914–1,111	58,364	61,064
Deputy legislative counsel II	2.6	4	4	683–829	33,566	35,244
Junior counsel	4.8	5	5	562–619	35,148	36,879
Student legal assistant (4 for 3 months)	0.8	1	1	(4,213)	5,028	5,280
Indexing:						
Deputy legislative counsel III	1	1	1	914–1,111	13,332	13,332
Deputy legislative counsel II	1	1	1	683–829	9,948	9,948
Law indexer	3.9	4	4	440–536	24,272	24,864
Library:						
Librarian III	1	1	1	510–619	7,428	7,428
Office:						
Supervising clerk II	1	1	1	536–650	7,428	7,800
Secretary II	0.9	1	1	510–619	7,254	7,428
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior legal stenographer	5.4	6	6	419–510	36,720	36,720
Senior stenographer	1.5	2	2	399–486	10,710	11,250
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1.1	2	2	399–486	10,881	11,135
Intermediate stenographer	3.2	3	3	362–440	14,275	14,990
Intermediate typist-clerk	1	1	1	345–440	4,380	4,598
Intermediate clerk	2.8	3	3	345–419	14,383	14,598
Junior clerk	0.6	–	–	–	–	–
Temporary help [a]	4	15	4	(28,028)	80,560	29,710
Overtime [a]	0.3	1	0.3	(1,557)	4,876	1,700
Totals, Authorized Positions	56	72	60.3	$500,507	$615,429	$573,418

LAW REVISION COMMISSION

				SALARY RANGE		
Commission members (7) per diem	–	–	–	$20 day	$4,000	$4,000
Executive secretary—four-fifths time	0.8	0.8	0.8	1,286–1,564	14,956	15,015
Assistant executive secretary	1	1	1	1,166–1,419	16,824	17,028
Assistant counsel	1	1	1	683–829	6,810	8,604
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior legal typist	0.3	1	1	419–510	5,091	5,349
Intermediate typist-clerk	0.8	–	–	345–419	–	–
Temporary help	1	1	1	(3,634)	4,560	4,788
Totals, Authorized Positions	5.9	5.8	5.8	$50,480	$58,361	$60,904

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[a] Position decrease in 1963-64 as a result of change from 120-day General Session to 30-day Budget Session.

SUPREME COURT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief justice	1	1	1	$29,400	$29,400	$29,400
Associate justice	6	6	6	27,300	163,800	163,800
Clerk	1	1	1	1,516	18,191	18,191
Chief deputy clerk	1	1	1	829–1,111	13,332	13,332
Assistant chief deputy clerk	1	1	1	790–960	11,244	11,520
Deputy clerk, senior grade	3	3	3	717–870	31,320	31,320
Deputy clerk	2	2	2	683–829	18,348	18,768
Reporter of decisions	1	1	1	1,447	17,365	17,365
Assistant reporter of decisions II	1	1	1	960–1,166	13,662	13,992
Assistant reporter of decisions I	1	2	2	590–717	15,078	15,828
Bailiff	2	2	2	536–650	15,600	15,600
Attorney IV	9	9	9	1,166–1,419	131,868	138,492
Attorney III	6.6	8	8	914–1,111	77,712	81,582
Attorney II	1	1	1	683–829	9,948	9,948
Research assistant II	2.3	3	3	683–829	25,200	26,460
Research assistant I	5.5	5	5	510–650	35,262	37,008
Administrative assistant II	1	1	1	717–870	10,440	10,440
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary	1	1	1	717–870	9,948	9,948
Assistant secretary II	1	1	1	650–790	9,480	9,480
Assistant secretary I	1.3	2	2	536–650	15,054	15,414
Assistant librarian	0.9	1	1	562–683	8,196	8,196
Legal secretary	9.7	10	10	399–562	60,894	62,424
Janitor-messenger	1	1	1	399–486	5,694	5,832
Temporary help	3.5	1.7	1.7	(21,564)	9,540	9,540
Totals, Authorized Positions	64.8	66.7	66.7	$722,090	$765,180	$782,484

JUDICIAL COUNCIL

				SALARY RANGE		
Administrative director of the courts	0.6	1	1	$2,100	$25,200	$25,200
Deputy director	0.2	1	1	1,351–1,642	18,924	19,704
Assistant director—management	0.1	1	1	1,286–1,564	18,768	18,768
Attorney IV	3.8	4	4	1,166–1,419	60,078	62,250
Attorney III	1.5	1	1	914–1,111	11,520	12,096
Attorney II	1	1	1	683–829	8,196	8,604
Research director	0.5	1	1	1,058–1,286	15,066	15,432
Senior statistician	1	1	1	870–1,058	12,096	12,696
Associate statistician	2	2	2	717–870	20,880	20,880
Administrative assistant II	2	2	2	717–870	20,880	20,880
Office supervisor I	0.5	1	1	619–753	7,614	7,998
Secretary II	0.5	1	1	510–619	7,428	7,428
Statistical clerk	2	2	2	380–619	14,452	14,798
Legal secretary	4	4	4	463–562	23,851	24,948
Senior stenographer	0.2	4	4	399–486	19,192	20,154
Temporary help	0.5	0.2	0.2	(2,296)	1,060	1,060
Totals, Authorized Positions	20.4	27.2	27.2	$205,804	$285,205	$292,896

COMMISSION ON JUDICIAL QUALIFICATIONS

				SALARY RANGE		
Executive secretary	0.9	1	1	$914–1,111	$12,048	$12,646
Senior legal stenographer	0.9	1	1	419–510	5,303	5,579
Totals, Authorized Positions	1.8	2	2	$14,862	$17,351	$18,225

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Presiding justice	2.9	3	3	$25,200	$75,600	$75,600
Associate justice	5.7	6	6	25,200	151,200	151,200
Clerk	1	1	1	677–1,140	13,680	13,680
Chief deputy clerk	1	1	1	712–870	10,440	10,440
Deputy clerk	1	2	2	650–790	17,058	17,676
Legal research associate	1	1	1	829–1,008	10,704	11,244
Legal research assistant	4.6	10	10	590–717	73,110	76,758
Legal research aid	3.6		–	463–562	–	–
Senior legal secretary	10	11	11	463–562	69,330	71,256
Janitor	1	1	1	329–399	4,788	4,788
Temporary help	0.6	0.7	0.7	(3,762)	3,180	3,300
Totals, Authorized Positions	32.4	36.7	36.7	$372,814	$429,090	$435,942

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	4	4	4	$25,200	$100,800	$100,800
Associate justice	7.4	8	8	25,200	201,600	201,600
Clerk	1	1	1	677–1,140	13,680	13,680
Chief deputy clerk	1	1	1	717–870	10,440	10,440
Deputy clerk	2.8	3	3	650–790	27,084	27,959
Chief research attorney	0.4	1	1	1,058–1,286	14,700	15,432
Legal research associate	8.2	8	8	829–1,008	88,635	89,932
Legal research assistant	4.3	5	5	590–717	37,213	38,843
Court reporter-secretary	3	3	3	619–753	24,704	25,568
Senior legal secretary	11.4	12	12	463–562	80,074	80,564
Legal secretary	2.8	3	3	463–562	17,085	17,635
Janitor	2	2	2	329–399	9,030	9,240
Totals, Authorized Positions	48.3	51	51	$564,766	$625,045	$631,693

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	1	1	1	$25,200	$25,200	$25,200
Associate justice	2	2	2	25,200	50,400	50,400
Clerk	1	1	1	677–1,140	13,680	13,680
Deputy clerk	1	1	1	650–790	9,480	9,480
Legal research associate	2	2	2	829–1,008	21,756	22,536
Legal research assistant	1.5	2	2	590–717	16,125	16,503
Legal research aid	0.6	–	–	463–562	–	–
Court reporter-secretary	1	1	1	619–753	9,036	9,036
Senior legal secretary	2	2	2	463–562	13,488	13,488
Senior legal stenographer	2	2	2	419–510	12,240	12,240
Janitor	1	1	1	329–399	4,788	4,788
Temporary help	0.1	0.1	0.1	(382)	265	400
Totals, Authorized Positions	15.2	15.1	15.1	$171,626	$176,458	$177,751

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	1	1	1	$25,200	$25,200	$25,200
Associate justice	2	2	2	25,200	50,400	50,400
Clerk	1	1	1	677–1,140	11,012	12,404
Deputy clerk	2.2	2	2	650–790	18,553	18,960
Legal research associate	1	1	1	829–1,108	11,760	12,096
Legal research assistant	2	2	2	590–717	15,178	15,940
Court reporter-secretary	1	1	1	619–753	8,434	8,856
Senior legal secretary	2	2	2	463–562	11,990	12,586
Totals, Authorized Positions	12.2	12	12	$151,809	$152,527	$156,442

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Presiding justice	0.8	1	1	$25,200	$25,200	$25,200
Associate justice	1.5	2	2	25,200	50,400	50,400
Clerk	0.8	1	1	677–1,140	10,551	11,940
Deputy clerk	0.8	1	1	650–790	9,480	9,480
Legal research assistant	2.2	3	3	590–717	24,192	25,404
Court reporter-secretary	0.8	1	1	619–753	8,502	8,928
Senior legal secretary	1.5	2	2	463–562	12,016	12,612
Totals, Authorized Positions	8.4	11	11	$103,653	$140,341	$143,964

GOVERNOR

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Governor	1	1	1	$44,100 [a]	$40,000	$40,000
Executive secretary	1	1	1	– [b]	19,845	19,845
Secretary	9	10	10	– [c]	166,135	166,135
Assistant secretary	3	2	2	– [d]	24,812	24,812
Administrative assistant II	2	2	2	717–870	18,331	19,124
Administrative assistant I	1	1	1	590–717	7,998	8,400
Office supervisor II	1	1	1	717–870	9,948	10,440
Secretary, Governor's office	2	3	3	536–650	22,132	22,873
Receptionist	1	1	1	536–650	7,800	7,800
Accountant, Governor's office	1	1	1	536–650	6,912	7,254
Librarian II	1	1	1	463–562	6,302	6,614
Secretary I	13	12	12	463–562	79,550	80,538
Supervising clerk I	1	1	1	463–562	6,744	6,744
Supervising typist-clerk I	2	2	2	463–562	13,488	13,488
Senior stenographer	7	7	7	399–486	38,155	39,458
Senior typist-clerk	4	4	4	399–486	22,638	23,190
Intermediate stenographer	2	11	11	362–440	36,435	58,080
Intermediate file clerk	2	2	2	345–419	9,272	9,736
Intermediate typist-clerk	9	8	8	345–419	35,608	37,382
Junior typist-clerk	2	2	2	313–380	7,800	8,184
Temporary help	1.6	1.6	0.9	(9,074)	8,530	5,000
Totals, Authorized Positions	66.6	74.6	73.9	$540,588	$588,435	$615,097

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

				SALARY RANGE		
Coordinator	1	1	1	$1,166–1,419	$17,028	$17,028
Administrative assistant II	0.4	1	1	717–870	8,604	9,036
Secretary I	1	1	1	463–562	6,172	6,484
Temporary help	0.1	0.3	0.3	(79)	1,301	1,301
Totals, Authorized Positions	2.5	3.3	3.3	$24,889	$33,105	$33,849

OFFICE OF CONSUMER COUNSEL

				SALARY RANGE		
Consumer counsel	1	1	1	$16,538	$16,538	$16,538
Administrative adviser	0.9	1	1	914–1,111	10,968	11,520
Special field representative	1	1	1	829–1,008	11,520	12,096
Information officer II	0.8	1	1	829–1,008	10,317	10,836
Secretary I	1	1	1	463–562	6,640	6,744
Senior stenographer	0.4	1	1	399–486	4,888	5,133
Intermediate stenographer	0.9	1	1	362–440	4,542	4,769
Intermediate typist-clerk	0.4	–	–	345–419	–	–
Temporary help	1.5	0.9	0.9	(7,058)	4,240	4,240
Totals, Authorized Positions	7.9	7.9	7.9	$61,377	$69,653	$71,876

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[a] Section 22, Article V of the Constitution prohibits change in compensation during term of office. Increase to $44,100 rate effective January 1963, concurrent with beginning of new term to reflect general increases granted since January 1959; however such increase has been waived.

[b] Monthly salary not to exceed $1,653.75 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

[c] Monthly salary not to exceed $1,447.08 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

[d] Monthly salary not to exceed $1,157.66 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

DISASTER OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Director	1	1	1	$18,522	$18,522	$18,522
Deputy director	1	1	1	1,111–1,351	16,212	16,212
Secretary II	1	1	1	510–619	7,341	7,428
Administration:[a]						
Assistant director—administration	1	1	1	960–1,166	13,992	13,992
Accounting officer II	0.8	1	1	590–717	8,604	8,604
Senior stenographer	0.8	1	1	399–486	5,832	5,832
Accounting technician II	1.9	2	2	399–486	10,172	10,714
Senior typist-clerk	1	2	2	399–486	10,308	10,836
Property clerk I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II—offset	1	1	1	362–440	5,154	5,280
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Intermediate account clerk	3	4	4	345–419	18,096	18,746
Intermediate typist-clerk	3.5	3.5	3.5	345–419	17,710	17,975
Intermediate clerk	1.6	1	1	345–419	4,617	4,848
Junior clerk	1.2	2	2	298–362	7,550	7,928
Building maintenance man	1	1	1	462–510	6,120	6,120
Janitor	1.7	2	2	329–399	8,538	8,961
Plans and Operations:						
Chief	1	1	1	960–1,166	13,992	13,992
Planner	2.6	3	3	683–829	28,092	28,500
Resources planning assistant	0.8	1	1	590–717	7,254	7,614
Intermediate typist-clerk	1	1	1	345–419	4,888	5,133
Training, Education and Information:						
Chief	1	1	1	960–1,166	12,346	12,961
Information officer I	2.3	3	3	683–829	28,262	28,680
Training assistant	0.8	1	1	590–717	7,225	7,583
Graphic artist	1	1	1	462–562	6,536	6,744
Intermediate stenographer	1	1	1	362–440	4,542	4,769
Engineering Services:						
Chief	1	1	1	960–1,166	13,992	13,992
Structural engineering associate	0.5	1	1	753–914	9,036	9,480
Engineering specialist I	0.9	1	1	717–870	9,332	9,792
Intermediate stenographer	1	1	1	362–440	4,636	4,868
Federal Assistance:[a]						
Chief	1	1	1	960–1,166	12,546	13,173
Assistant division chief	1	1	1	790–960	10,112	10,616
Field representative, surplus property agency	2.4	3	3	486–590	20,328	20,916
Senior stenographer	1	1	1	399–486	5,556	5,832
Intermediate account clerk	1.4	–	–	345–419	–	–
Intermediate typist-clerk	2.4	4	4	345–419	19,044	19,492
Special Activities:						
Chief	0.9	1	1	683–829	8,820	9,258
Women's activities assistant	2.8	3	3	590–717	23,315	24,649
Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
Communications and Warning:						
Chief	1	1	1	960–1,166	13,992	13,992
Senior disaster office coordinator—communications	1	1	1	790–960	11,244	11,520
Disaster office coordinator—communications	3.8	4	4	683–829	37,364	38,231
Warning control officer	3.9	4	4	590–717	32,892	33,240
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Medical and Health:						
Chief	1	1	1	1,008–1,225	14,700	14,700
Assistant chief	0.8	1	1	829–1,008	11,952	12,096
Disaster office coordinator—sanitation	1	1	1	683–829	9,948	9,948
Disaster office coordinator—nursing	2	2	2	683–829	18,160	19,028
Medical supplies and facilities representative	0.8	1	1	590–717	8,604	8,604
Labor foreman	0.8	1	1	440–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,068	10,308
Fire and Rescue:						
Chief	1	1	1	960–1,166	13,992	13,992
Senior disaster office coordinator—fire suppression	1	1	1	790–960	10,616	11,152
Disaster office coordinator—fire suppression	3.1	5	5	683–829	43,420	45,088
Fire equipment specialist	1	1	1	590–717	7,341	7,707
Automotive equipment installer	1	1	1	440–486	5,809	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–419	4,242	4,452
Law Enforcement:						
Senior disaster office coordinator—law enforcement	1	1	1	790–960	10,500	9,754
Disaster office coordinator—law enforcement	–	1	1	683–829	8,196	8,604

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[a] Four clerical positions were transferred from the Federal Assistance unit to Administration to more effectively co-ordinate related clerical workload functions.

DISASTER OFFICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Law Enforcement—Continued						
				SALARY RANGE		
Law enforcement planning assistant	0.1	1	1	$590–717	$7,370	$7,738
Intermediate typist-clerk [a]	–	1	1	345–440	5,280	5,280
Radiological Defense:						
Chief	1	1	1	960–1,166	13,992	13,992
Radiological defense service officer	1	1	1	790–960	10,440	10,968
Senior disaster office coordinator—radiological	2.2	2	2	790–960	21,936	23,040
Disaster office coordinator—radiological	3.4	6	6	683–829	53,006	55,109
Associate radiochemist	0.4	1	1	717–870	8,784	9,221
Assistant radiological defense chemist	0.8	2	2	590–717	14,160	14,856
Senior instrumentation technician	1.6	2	2	536–650	14,232	14,544
Instrumentation technician	2.1	3	3	463–562	17,132	18,096
Laboratory technician	0.8	1	1	440–536	5,280	5,556
Property clerk I	0.8	1	1	419–510	6,360	6,360
Senior stenographer	1	1	1	399–486	5,832	5,832
Region I:						
Regional administrator II	1	1	1	960–1,166	12,346	12,961
Regional administrator I	1	1	1	790–960	9,480	9,948
Disaster office coordinator	5.9	7	7	683–829	62,346	64,458
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Intermediate stenographer	2	2	2	362–440	9,142	9,599
Intermediate typist-clerk	1.5	1	1	345–419	4,310	4,524
Intermediate clerk	0.5	1	1	345–419	5,028	5,028
Region II:						
Regional administrator II	1	1	1	960–1,166	13,992	13,992
Disaster office coordinator	4	3	3	683–829	29,610	29,844
Senior stenographer	0.6	1	1	399–486	4,788	5,028
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	1	1	345–419	4,327	4,542
Region III:						
Regional administrator I	1	1	1	790–960	10,968	11,520
Disaster office coordinator	–	1	1	683–829	8,196	8,604
Intermediate typist-clerk	1.5	1.5	1.5	345–419	7,043	7,395
Region IV:						
Regional administrator I	1	1	1	790–960	10,660	11,198
Disaster office coordinator [b]	–	1	1	683–829	9,258	9,714
Intermediate stenographer	1	1	1	362–440	4,470	4,693
Region V:						
Regional administrator I	1	1	1	790–960	11,520	11,520
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Region VI:						
Regional administrator I	0.8	1	1	790–960	11,198	11,520
Disaster office coordinator	0.8	1	1	683–829	9,948	9,948
Intermediate typist-clerk	1	1.5	1.5	345–419	6,706	7,040
Temporary help	3.9	2	2	(–)	10,000	10,000
Totals, Authorized Positions	130	149.5	149.5	$975,394	$1,167,735	$1,199,230

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS [c]

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Executive secretary	0.5	1	–	$829–1,008	$10,194	–
Senior stenographer	0.5	1	–	399–486	5,133	–
Totals, Authorized Positions	1	2	–	$7,513	$15,327	–

LIEUTENANT GOVERNOR

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Lieutenant governor	1	1	1	$22,050 [d]	$21,025	$22,050
Executive secretary	1	1	1	928	11,136	11,136
Administrative assistant	1	1	1	928	11,136	11,136
Junior research technician	0.7	1	1	486–590	5,832	6,120
Secretary II	1	1	1	510–619	7,428	7,428
Senior stenographer	1.4	2	2	399–486	10,796	11,319
Intermediate stenographer	1.5	1	1	362–440	4,488	4,712
Temporary help	0.6	0.6	0.6	(2,853)	2,544	2,544
Totals, Authorized Positions	8.2	8.6	8.6	$68,223	$74,385	$76,445

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[a] Position in the Law Enforcement unit reclassified from intermediate clerk position in Region II for workload purposes.

[b] Position transferred from Region II for workload purposes.

[c] The commission terminates on June 30, 1963.

[d] Section 22, Article V of the Constitution prohibits change in compensation during term of office. Increase to $22,050 effective January 1963 concurrent with beginning of new term to reflect authorized general increases granted since January 1, 1959.

STATE EMPLOYEES' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Executive:						
Executive officer	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant executive officer	1	1	1	960–1,166	13,992	13,992
Actuarial:						
Actuary—half-time	0.5	0.5	0.5	1,166–1,419	8,514	8,514
Assistant actuary [a]	2	2	2	870–1,058	25,292	25,392
Senior typist-clerk	1	1	1	399–486	5,832	5.832
Junior-intermediate typist-clerk	1	1	1	313–419	4,750	4,988
Legal:						
Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
Assistant counsel	1	1	1	683–829	8,964	9,406
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Intermediate typist-clerk	1	1	1	345–440	4,788	5,028
Investments:						
Investment officer—half-time	0.5	0.5	0.5	1,008–1,225	6,048	6,048
Assistant investment officer—half-time	0.5	0.5	0.5	753–914	5,484	5,484
Assistant research technician	1.2	2	2	590–717	14,305	15,011
Administrative trainee	0.3	1	1	440–486	5,418	5,694
Intermediate stenographer	0.9	1	1	362–440	5,217	5,280
Field:						
Retirement officer II	0.8	2	2	590–717	16,630	17,208
Senior typist-clerk	1	1	1	399–486	5,625	5,832
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Administrative Services:						
Administrative service officer I	1	1	1	753–914	10,968	10,968
Associate research technician	1	1	1	717–870	9,870	10,358
Associate administrative anaylst	–	1	1	717–870	8,604	9,036
Supervising clerk II	1	1	1	536–650	7,800	7,800
Accounting technician III	1	1	1	463–562	6,744	6,744
Supervising file clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	4.8	5	5	345–440	24,715	25,424
Junior-intermediate clerk	15.9	16	16	298–419	73,455	75,613
Membership:						
Division chief, retirement system	1	1	1	753–914	10,968	10,968
Retirement officer II	0.4	1	1	590–717	8,604	8,604
Supervising clerk I	2.5	3	3	463–562	19,044	19,320
Senior clerk	2.3	3	3	399–486	16,632	16,881
Senior account clerk	10.5	12	12	399–486	63,630	65,652
Senior typist-clerk	4	4	4	399–486	22,776	23,328
Junior-intermediate typist-clerk	19.4	20	20	313–440	92,833	95,639
Junior-intermediate clerk	11.6	11	11	298–419	53,328	54,233
Accounting:						
General accountant IV	1	1	1	870–1,058	12,396	12,696
General accountant III	1	1	1	717–870	9,948	10,440
General accountant II	1.7	2	2	590–717	16,701	17,106
Accountant I	1	1	1	463–590	7,080	7,080
Accounting technician III	2	2	2	463–562	13,488	13,488
Accounting technician II	3	3	3	399–486	17,128	17,473
Senior clerk	1	–	–	399–486	–	–
Senior account clerk	1.8	3	3	399–486	15,508	15,993
Bookkeeping machine operator II	2	1	1	380–463	5,556	5,556
Bookkeeping machine operator I	1	1	1	345–419	4,598	4,828
Calculating machine operator	3.7	–	–	345–419	–	–
Intermediate account clerk	11.3	11	11	345–419	51,218	53,100
Intermediate typist-clerk	3.4	4	4	345–419	19,608	19,834
Intermediate file clerk	3.3	1	1	345–419	5,028	5,028
Junior-intermediate clerk	4	3	3	298–419	14,496	14,844
Supervisor, electronic data processing	–	1	1	753–914	6,777	9,369
Programmer II, electronic data processing	–	2	2	619–753	11,142	15,414
Programmer I, electronic data processing	2.4	8	8	510–619	48,694	52,158
Accounting-tabulating machine supervisor III	1	–	–	717–870	–	–
Accounting-tabulating machine supervisor II	0.5	–	–	590–717	–	–
Accounting-tabulating machine supervisor I	1.7	–	–	486–590	–	–
Senior tabulating machine operator (IBM)	2	2	2	419–510	10,813	11,365
Tabulating machine operator (IBM)	7.5	1	1	380–463	5,259	5,259
Key punch supervisor I (IBM)	1	1	1	399–486	5,832	5,832
Key punch operator (IBM)	8.2	10	10	345–419	47,698	48,570

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[a] Includes 1 position transferred from Health Benefits Division to consolidate function.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Benefits:				SALARY RANGE		
Division chief, retirement system	1	1	1	$753–914	$10,968	$10,968
Disability claims examiner	1	1	1	650–790	9,480	9,480
Assistant disability claims examiner	1	1	1	590–717	8,264	8,604
Retirement officer II	1	1	1	590–717	8,604	8,604
Auditor I	–	1	1	463–590	5,694	5,976
Supervising account clerk I	1	1	1	463–562	6,744	6,744
Senior account clerk	14.2	15	15	399–486	83,653	85,080
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Intermediate account clerk	2.6	4	4	345–419	17,891	18,783
Junior-intermediate typist-clerk	8.1	9	9	313–419	40,972	42,257
Temporary help [a]	34.6	23.5	16.8	(149,668)	112,018	72,500
Totals, Authorized Positions	229.1	224	217.3	$1,189,432	$1,279,475	$1,274,326
HEALTH BENEFITS						
Division chief, retirement system	0.3	1	1	$753–914	$10,071	$10,572
Retirement officer II	1.3	2	2	590–717	16,902	17,208
Retirement officer I	–	1	1	486–590	6,120	6,432
Auditor I	–	1	1	463–590	5,832	6,120
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	1.4	3	3	345–440	13,868	14,561
Totals, Authorized Positions	3	9	9	$35,437	$57,581	$59,921
OLD AGE, SURVIVORS' AND DISABILITY INSURANCE						
Division chief, retirement system	1	1	1	$753–914	$10,968	$10,968
Retirement officer II	2.4	3	3	590–717	24,292	24,822
General auditor II	1	1	1	590–717	7,800	8,196
Accountant I	0.9	1	1	463–590	6,224	6,536
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	5.6	7	7	313–440	31,325	32,887
Temporary help	–	0.5	0.5	–	2,000	2,000
Totals, Authorized Positions	12.9	15.5	15.5	$79,791	$94,273	$97,073
GRAND TOTALS, AUTHORIZED POSITIONS	245	248.5	241.8	$1,304,660	$1,431,329	$1,431,320

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[a] The current year information includes the equivalent of 6.7 man-years of various positions which are being abolished at different dates during the 1962-63 fiscal year in accordance with a schedule reported in the previous budget document.

PERSONNEL BOARD

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BOARD						
				SALARY RANGE		
Board member	5	5	5	$7,178	$35,889	$35,889
Assistant secretary	0.7	1	1	1,225–1,490	17,880	17,880
Hearing officer	1	1	1	1,008–1,225	14,700	14,700
Hearing reporter	2	2	2	619–753	17,166	17,572
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Junior-intermediate typist-clerk	0.9	1	1	313–440	4,584	4,686
Temporary help		0.1	0.1	(13)	350	350
Totals, Authorized Positions	10.6	11.1	11.1	$86,027	$96,689	$97,197
ADMINISTRATION						
Executive:						
Executive officer	1	1	1	$1,351–1,642	$19,704	$19,704
Assistant executive officer	0.6	1	1	1,225–1,490	17,880	17,880
Senior personnel analyst	0.4	1	1	870–1,058	10,440	10,968
Administrative trainee—junior staff analyst	1	1	1	440–590	5,952	6,250
Secretary II	0.8	1	1	510–619	7,379	7,428
Secretary I	0.2	–	–	463–562	–	–
Junior-intermediate stenographer	1	1	1	329–440	5,280	5,280
Junior-intermediate typist-clerk	0.6	1	1	313–440	4,560	4,788
Personnel and Accounting:						
Administrative service officer I	1	1	1	753–914	9,948	10,440
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior clerk	2	2	2	399–486	11,664	11,664
Junior-intermediate typist-clerk	2	2	2	313–440	8,922	9,367
Totals, Authorized Positions	11.6	13	13	$85,801	$108,464	$110,513
PERSONNEL SERVICES						
Administration:						
Principal personnel analyst	1	1	1	$1,058–1,286	$15,432	$15,432
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	2.9	3	3	399–486	17,496	17,496
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior intermediate stenographer	0.8	1	1	329–440	4,579	4,808
Junior-intermediate typist-clerk	9.4	9.5	9.5	313–440	44,225	45,678
Operations:						
Supervising personnel analyst	0.5	2	2	960–1,166	26,884	27,984
Senior personnel analyst	3.5	2	2	870–1,058	25,392	25,392
Senior personnel examiner	0.8	–	–	870–1,058	–	–
Associate engineering personnel examiner	3	3	3	753–914	32,684	32,904
Associate personnel analyst	15	16	16	717–870	157,221	161,131
Assistant highway engineer	0.8	1	1	619–753	7,428	7,800
Assistant personnel analyst	16.8	17	17	590–717	134,926	138,809
Administrative trainee—junior staff analyst	4.4	7	7	440–590	40,986	43,038
Temporary help	10.9	11.8	11.8	(61,123)	67,950	67,950
Totals, Authorized Positions	71.8	76.3	76.3	$533,866	$587,779	$600,998
RECRUITMENT AND FIELD SERVICES						
Sacramento:						
Principal personnel examiner	1	1	1	$1,058–1,286	$15,432	$15,432
Recruitment representative	2.5	4	4	717–870	38,164	39,540
Associate personnel analyst	0.3	1	1	717–870	8,604	9,036
Research writer	1	1	1	683–829	9,948	9,948
Assistant personnel analyst	4.9	5	5	590–717	38,853	40,794
Assistant information officer	1.1	1	1	562–683	8,196	8,196
Administrative trainee—junior staff analyst	2.3	2	2	440–590	11,760	12,344
Editorial aid	0.4	1	1	399–486	5,028	5,280
Office supervisor I	–	1	1	619–753	7,800	8,196
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk	1.4	1	1	399–486	5,832	5,832
Senior typist-clerk	1.7	2	2	399–486	10,455	10,997
Junior-intermediate stenographer	6	7	7	329–440	32,678	34,312
Junior-intermediate typist-clerk	7.4	7.5	7.5	313–440	35,211	36,198
Junior-intermediate clerk	3.7	4	4	298–419	20,112	20,112
San Francisco:						
Branch manager	1	1	1	790–960	11,520	11,520
Recruitment representative	1	1	1	717–870	10,440	10,440
Associate personnel analyst	1	1	1	717–870	10,440	10,440

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RECRUITMENT AND FIELD SERVICES—Continued						
San Francisco—Continued				SALARY RANGE		
Nurse recruiter	1	1	1	$590–717	$8,604	$8,604
Assistant personnel analyst	0.2	1	1	590–717	7,138	7,490
Administrative trainee—junior staff analyst	2.7	2	2	440–590	11,250	11,814
Senior typist-clerk	1	1	1	399–486	5,441	5,717
Senior stenographer	0.3	1	1	399–486	5,625	5,832
Senior information clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	0.7	–	–	329–440		–
Junior-intermediate typist-clerk	7.6	8	8	313–440	37,984	39,149
Los Angeles:						
Branch manager	1	1	1	790–960	11,520	11,520
Recruitment representative	1	1	1	717–870	9,184	9,636
Nurse recruiter	1	1	1	590–717	7,707	8,097
Assistant personnel analyst	3.7	3	3	590–717	22,629	23,767
Administrative trainee—junior staff analyst	1.2	2	2	440–590	11,442	12,022
Senior typist-clerk	0.8	1	1	399–486	4,968	5,217
Junior-intermediate typist-clerk	10.3	11	11	313–440	49,668	51,809
Junior-intermediate clerk	0.4	0.5	0.5	298–419	2,070	2,172
Temporary help	3	3.6	3.6	(12,666)	16,112	16,112
Totals, Authorized Positions	76.6	83.6	83.6	$446,104	$516,967	$532,727
STANDARDS AND SURVEYS						
Principal personnel analyst	1	1	1	$1,058–1,286	$15,432	$15,432
Supervising personnel analyst	0.1	–	–	960–1,166	–	–
Senior personnel analyst	0.9	1	1	870–1,058	12,096	12,696
Medical officer	1	1	1	1,225–1,490	17,880	17,880
Personnel management analyst	0.6	1	1	870–1,058	11,520	12,096
Associate personnel analyst	2.4	4	4	717–870	36,432	37,733
Associate personnel examiner	1	1	1	717–870	9,909	10,399
Associate administrative analyst	0.8	1	1	717–870	9,714	10,194
Parole agent II	0.5	–	–	619–753	–	–
Assistant personnel analyst	5.1	7	7	590–717	52,078	54,673
Administrative trainee—junior staff analyst	3.1	2	2	440–590	11,760	12,344
Assistant to the supervisor, transactions section	1	1	1	536–650	7,428	7,800
Senior typist-clerk	1	1	1	399–486	5,464	5,740
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	4	4	4	329–440	20,236	20,721
Junior-intermediate typist-clerk	0.4	1.5	1.5	313–440	6,363	6,678
Temporary help	0.2	0.4	0.4	(662)	1,610	1,610
Totals, Authorized Positions	24.1	27.9	27.9	$185,404	$223,754	$231,828
EXAMINING STANDARDS						
Senior personnel examiner	1	1	1	$870–1,058	$12,696	$12,696
Associate engineering personnel examiner	1	1	1	753–914	10,968	10,968
Associate personnel examiner	2	2	2	717–870	20,880	20,880
Associate personnel analyst	1.5	2	2	717–870	20,880	20,880
Assistant personnel analyst	4.3	4	4	590–717	32,542	33,302
Administrative trainee—junior staff analyst	2.7	3	3	440–590	16,788	17,638
Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
Test Pool:						
Supervising clerk I	1	1	1	463–562	6,432	6,744
Junior-intermediate typist-clerk	5	5	5	313–440	24,043	24,490
Junior-intermediate clerk	2	2	2	298–419	9,721	9,956
Temporary help	0.7	0.4	0.4	(4,623)	3,980	3,980
Totals, Authorized Positions	22.2	22.4	22.4	$152,428	$163,958	$166,562
OFFICE SERVICES						
Supervision:						
Chief of office services	1	1	1	$870–1,058	$12,696	$12,696
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	1	1	1	313–440	4,617	4,848
Application Review:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior clerk	4.8	5	5	399–486	28,388	28,769
Junior-intermediate typist-clerk	8.8	9	9	313–440	41,017	42,307
Junior-intermediate clerk	6.3	6	6	298–419	28,280	28,944

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OFFICE SERVICES—Continued						
Test Arrangements and Scoring:				SALARY RANGE		
Supervising clerk II	1	1	1	$536–650	$7,800	$7,800
Senior clerk	3	3	3	399–486	17,496	17,496
Junior-intermediate typist-clerk	8.1	9	9	313–440	43,643	44,632
Junior-intermediate clerk	6.8	7	7	298–419	33,936	34,500
Data Processing Section:						
Accounting-tabulating machine supervisor III	1	1	1	717–870	9,948	10,440
Senior tabulating machine operator	1.3	1	1	419–510	6,120	6,120
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Tabulating machine operator	2.8	3	3	380–463	15,678	16,100
Key punch operator	5	5	5	345–419	23,632	24,521
Junior-intermediate typist-clerk	3.2	4	4	313–440	17,936	18,323
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Mail, Duplicating and Supply:						
Duplicating machine supervisor II	1	1	1	486–590	7,080	7,080
Duplicating machine supervisor I	1	1	1	419–510	5,349	5,625
Senior clerk	1	1	1	399–486	5,832	5,832
Stock clerk	1	1	1	380–463	5,556	5,556
Duplicating machine operator II, offset	2.7	3	3	362–440	14,500	15,226
Junior-intermediate clerk	8.1	9	9	298–419	37,475	38,892
Duplicating machine operator	0.7	–	–	345–419	–	–
Clerical Services Section:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising typist-clerk I	1	1	1	463–562	6,614	6,744
Graphic artist	1	1	1	463–562	6,172	6,484
Senior typist-clerk	4	4	4	399–486	22,224	23,167
Photocopyist	1	1	1	362–440	5,008	5,259
Junior-intermediate stenographer	3.2	3	3	329–440	14,259	14,973
Junior-intermediate typist-clerk	21	21	21	313–440	94,192	98,324
Junior-intermediate clerk	3.8	5	5	298–419	22,191	23,051
Roster:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	2	2	2	399–486	11,664	11,664
Junior-intermediate typist-clerk	10.4	10	10	313–440	46,710	48,069
Junior-intermediate clerk	4.5	5	5	298–419	23,884	24,296
Certification:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	0.9	1	1	399–486	5,175	5,441
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	6.7	7	7	313–440	31,726	33,055
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Files:						
Supervising file clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate clerk	7.8	8	8	298–419	34,898	36,126
Temporary help	17	18.9	18.9	(73,967)	74,526	74,526
Totals, Authorized Positions	167.9	173.9	173.9	$791,089	$856,870	$877,534
TRAINING						
State training officer	0.8	–	–	$1,058–1,286	–	–
Principal personnel analyst	0.2	1	1	1,058–1,286	$15,432	$15,432
Training officer II	0.7	1	1	870–1,058	12,646	12,696
State safety coordinator	1	1	1	870–1,058	12,696	12,696
Personnel training consultant	3.1	3	3	717–870	28,914	29,834
Associate personnel analyst	0.3	1	1	717–870	8,820	9,258
Assistant personnel analyst	0.1	–	–	590–717	–	–
Training assistant	0.8	1	1	590–717	7,370	7,738
Administrative trainee—junior staff analyst	1	1	1	440–590	5,952	6;250
Senior typist-clerk	1	1	1	399–486	5,303	5,579
Junior-intermediate typist-clerk	3.7	4	4	313–440	18,348	19,012
Temporary help	0.1	0.4	0.4	(219)	1,771	1,771
Totals, Authorized Positions	12.8	14.4	14.4	$99,220	$117,252	$120,266
CO-OPERATIVE PERSONNEL SERVICES						
Sacramento:						
Principal personnel analyst	1	1	1	$1,058–1,286	$13,992	$14,700
Senior personnel analyst	0.3	1	1	870–1,058	11,712	12,296
Associate personnel analyst	2	2	2	717–870	20,880	20,880

PERSONNEL BOARD—Continued

CO-OPERATIVE PERSONNEL SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Sacramento—Continued				SALARY RANGE		
Personnel training consultant	0.2	1	1	$717–870	$8,604	$9,036
Assistant personnel analyst	3.8	6	6	590–717	45,766	47,614
Administrative trainee—junior staff analyst	1.7	2	2	440–590	11,904	12,500
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	2.8	3	3	399–486	16,632	16,881
Junior-intermediate stenographer	0.2	–	–	329–440	–	–
Junior-intermediate typist-clerk	7.8	9	9	313–440	43,257	43,959
Junior-intermediate clerk	1	3	3	298–419	13,139	13,792
Los Angeles:						
Senior personnel analyst	1	1	1	870–1,058	12,696	12,696
Associate personnel analyst	1	1	1	717–870	9,519	9,989
Assistant personnel analyst	1.1	3	3	590–717	21,588	22,656
Administrative trainee—junior staff analyst	1.9	–	–	440–590	–	–
Supervising clerk I	1	1	1	463–562	5,880	6,172
Senior stenographer	–	1	1	399–486	4,908	5,154
Junior-intermediate stenographer	1.5	2	2	329–440	8,922	9,367
Junior-intermediate typist-clerk	1	1	1	313–440	4,788	5,028
Temporary help	4.8	2.8	2.8	(25,267)	14,900	14,900
Totals, Authorized Positions	35.1	41.8	41.8	$222,177	$275,831	$284,364
GRAND TOTALS, AUTHORIZED POSITIONS	432.7	464.4	464.4	$2,602,116	$2,947,564	$3,021,989

SECRETARY OF STATE

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Secretary of state	1	1	1	$21,500 [a]	$20,500	$21,500
Assistant secretary of state	1	1	1	1,008–1,225	14,464	14,700
Deputy secretary of state	1	1	1	829–1,008	12,096	12,096
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	2.8	3	3	914–1,111	35,594	37,374
Accounting officer III	1	1	1	717–870	9,558	10,030
Assistant certification officer	1	1	1	463–562	6,432	6,744
Assistant corporation documents examiner	0.1	1	1	510–619	6,120	6,432
Trade-mark examiner	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Private secretary	1	1	1	510–619	7,428	7,428
Senior legal stenographer	3	3	3	419–510	17,980	18,264
Senior cashier-clerk	0.8	1	1	399–486	4,888	5,133
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	2	2	399–486	11,526	11,664
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	2.9	3	3	399–486	15,818	16,622
Intermediate clerk	2.3	3	3	345–419	13,466	14,138
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	16.7	17	17	345–419	78,090	80,958
Junior clerk	0.6	–	–	298–362	–	–
Photocopyist	2	2	2	362–440	10,560	10,560
Temporary help	0.7	0.4	0.4	(2,506)	1,484	1,484
Election clerks—semi-official canvass [b]	0.4	0.5	0.4	(1,607)	1,920	1,607
Election clerks—official canvass [b]	0.2	0.6	0.2	(861)	2,638	861
Overtime	0.1	0.2	0.2	(135)	742	742
Totals, Authorized Positions	47.6	49.7	49.2	$286,199	$320,300	$327,333

CENTRAL RECORD DEPOSITORY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Historian	1	1	1	$717–870	$10,440	$10,440
State archivist	1	1	1	510–619	7,428	7,428
Assistant state archivist	1	1	1	419–510	5,579	5,856
Senior clerk	0.1	1	1	399–486	4,788	5,028
Laborer	2	2	2	399–440	10,056	10,056
Intermediate clerk	5	6	6	345–419	28,382	29,044
Temporary help	0.6	0.5	0.5	(2,241)	2,067	2,067
Totals, Authorized Positions	10.7	12.5	12.5	$56,970	$68,740	$69,919
GRAND TOTALS, AUTHORIZED POSITIONS	58.3	62.2	61.7	$343,169	$389,040	$397,252

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[a] Section 22, Article V of the Constitution prohibits change in compensation during term of office. Increase to $21,500 effective January 1963 concurrent with beginning of new term to reflect authorized general increases granted since January 1, 1959.

[b] Election clerks normally decrease in primary election years and increase in general election years.

DEPARTMENT OF AGRICULTURE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
DIVISION OF ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$19,680	$19,680	$19,680
Deputy director	2	2	2	1,286–1,564	37,536	37,536
Assistant director	1	1	1	1,166–1,419	17,028	17,028
Assistant to the director	1	1	1	1,058–1,286	14,944	15,432
Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
Economic adviser	1	1	1	960–1,166	13,992	13,992
Regional coordinator	3	3	3	960–1,166	41,811	41,976
Information officer II	1	1	1	829–1,008	12,096	12,096
Assistant information officer	1	2	2	562–683	14,940	15,276
Photographer II	0.7	–	–	562–683		–
State financial examiner II	1	1	1	590–717	8,604	8,604
Secretary II	1	1	1	510–619	6,562	6,884
Senior stenographer	4	4	4	399–486	23,052	23,328
Senior typist-clerk	0.4	1	1	399–486	4,868	5,112
Junior-intermediate stenographer	8.6	9	9	329–440	43,831	45,117
Fiscal Office:						
Fiscal officer	1	1	1	914–1,111	13,332	13,332
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	8,604	8,604
Business service officer II	1	1	1	650–790	9,480	9,480
Business service officer I	1	1	1	590–717	8,097	8,502
General accountant II	1	1	1	590–717	8,604	8,604
Accountant I	1	1	1	463–590	6,302	6,614
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	3	3	3	399–486	17,196	17,496
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	2	2	2	399–486	11,664	11,664
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Bookkeeping machine operator II	2	2	2	380–463	11,112	11,112
Bookkeeping machine operator I	5	5	5	345–419	23,865	24,721
Junior-intermediate stenographer	1	1	1	329–440	4,731	4,968
Intermediate account clerk	3	3	3	345–419	13,770	14,247
Junior-intermediate typist-clerk	9	9	9	313–419	42,217	43,320
Personnel Office:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Training officer II	1	1	1	870–1,058	11,856	12,146
Associate personnel analyst	1	1	1	717–870	9,714	10,194
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1.9	1	1	399–486	5,349	5,625
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	5.1	6	6	313–440	27,807	28,877
Office Services:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Storekeeper I	0.9	1	1	419–510	5,510	5,786
Senior clerk	0.1	–	–	399–486		–
Junior-intermediate typist-clerk	2	2	2	313–419	10,056	10,056
Junior-intermediate clerk	2.4	4	4	298–419	16,767	17,359
Junior clerk	0.6	–	–	298–362		–
Production Services:						
Duplicating machine supervisor II	1	1	1	486–590	7,080	7,080
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II—offset	3	3	3	362–440	14,917	15,400
Duplicating machine operator II—direct impression	0.7	1	1	345–419	4,488	4,712
Duplicating machine operator I	0.3	–	–	313–380	–	–
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	3	3	3	313–419	14,692	14,924
Junior-intermediate clerk	2.8	3	3	298–419	13,300	13,714
Data Processing Unit:						
Accounting-tabulating machine supervisor II	1	1	1	590–717	8,604	8,604
Accounting-tabulating machine supervisor I	0.7	1	1	486–590	6,940	7,080
Tabulating machine operator	1.2	2	2	380–463	10,616	10,997
Key punch operator	2.8	4	4	345–419	19,328	19,792
Junior-intermediate typist-clerk	–	1	1	313–419	3,852	4,044
Seasonal and temporary help	2.8	2.8	2.8	(10,811)	11,969	11,969
Totals, Authorized Positions	105	110.8	110.8	$686,450	$750,803	$763,127
DIVISION OF AGRICULTURAL ECONOMICS						
Administration:						
Chief of division	1	1	1	$1,058–1,286	$14,750	$15,436
Senior stenographer	1	1	1	399–486	5,832	5,832

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF AGRICULTURAL ECONOMICS—Continued						
Agricultural Statistics:						
Supervising analytical statistician (GS-14) [a]	–	–	–	SALARY RANGE $1,070–1,354	$372	$424
Supervising analytical statistician (GS-13) [a]	0.3	0.3	0.3	929–1,173	3,157	3,234
Supervising analytical statistician (GS-12) [a]	2.5	2.6	2.6	790–1,000	20,664	21,290
Analytical statistician (GS-11) [a]	2.5	2.9	2.9	670–847	19,026	20,087
Analytical statistician (GS-9) [a]	1.7	1.8	1.8	556–725	9,906	9,949
Agricultural marketing services analyst	0.3	1	1	590–717	8,604	8,604
Assistant marketing specialist	0.7	–	–	562–683	–	-
Intermediate account clerk	1	1	1	345–419	4,452	4,674
Senior typist-clerk	2	2	2	399–486	11,503	11,664
Junior-intermediate typist-clerk	4.4	4	4	313–419	18,513	19,186
Junior-intermediate stenographer	1.5	2	2	329–440	8,366	8,779
Calculating machine operator	1	1	1	345–419	4,560	4,788
Market News:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	0.4	–	–	790–960	–	–
Market news program supervisor	0.6	1	1	829–1,008	12,096	12,096
Senior marketing specialist	20	21	21	717–870	215,247	217,508
Assistant marketing specialist	9.4	9	9	590–717	73,874	75,239
Junior marketing specialist [b]	1.6	2	1	463–510	11,646	6,120
Market news teletype system supervisor	1	1	1	536–650	7,800	7,800
Market news control-relay center supervisor	1	1	1	486–590	7,080	7,080
Market data compiler	6	6	6	463–562	40,464	40,464
Supervising teletypewriter operator I	0.4	–	–	419–510	–	–
Teletypewriter operator	10.3	11	11	380–463	59,295	60,517
Supervisory livestock market reporter (GS-11) [a]	0.3	0.3	0.3	670–847	1,870	1,870
Livestock market reporter (GS-7) [a]	0.3	0.3	0.3	462–600	1,910	1,910
Senior stenographer	2	2	2	399–486	11,664	11,664
Junior-intermediate stenographer	2.3	3	3	329–440	14,604	14,802
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	22.6	23	23	313–419	108,114	111,127
Intermediate account clerk	2	2	2	345–419	10,056	10,056
Clerk-typist (GS-4) [a]	0.2	0.2	0.2	343–448	840	840
Marketing:						
Chief of bureau	1	1	1	960–1,166	13,067	13,717
Assistant chief of bureau	0.4	–	–	829–1,008	–	–
Senior agricultural economist	1.8	3	3	829–1,008	35,808	36,288
District supervisor	0.4	–	–	619–753	–	–
Senior investigator	0.4	–	–	536–650	–	–
Investigator [c]	–	–	–	486–590	–	–
Associate agricultural economist	2.8	3	3	753–914	29,952	30,888
General accountant III	1	1	1	717–870	10,440	10,440
General accountant II	1	1	1	590–717	8,604	8,604
General auditor II	1	1	1	590–717	7,552	7,932
Special consultant	–	1	1	0–150 day	8,604	9,036
Field representative	1.1	2	2	683–829	17,949	18,552
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	6	6	6	329–440	29,688	30,646
Junior-intermediate typist-clerk	5.8	6	6	313–419	29,378	29,757
Seasonal and temporary help	9	16.5	16.5	(41,470)	82,577	82,577
Totals, Authorized Positions [d]	138	150.9	149.9	$862,802	$1,023,744	$1,034,737
DIVISION OF ANIMAL INDUSTRY						
Administration:						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Veterinarian IV	0.1	1	1	829–1,008	12,096	12,096
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832

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[a] Federal Government employees. Position count and amounts shown represent state share.

[b] One position limited to June 30, 1963.

[c] One position transferred during 1961-62 to Division of Compliance in accordance with departmental reorganization plan.

[d] One position abolished due to the departmental reorganization plan during the 1961-62 Fiscal Year.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
Poultry Inspection:				SALARY RANGE		
Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
Assistant chief of bureau	0.6	–	–	829–1,008	–	–
Veterinarian IV	0.4	1	1	829–1,008	12,096	12,096
Veterinarian III	5	6	6	717–914	65,500	65,808
Veterinarian II	16.1	17	17	683–829	162,080	165,959
Veterinarian I	1.6	–	–	650–790	–	–
Senior poultry plant sanitation inspector	6.1	7	7	536–650	53,305	54,011
Poultry plant sanitation inspector	10.6	11	11	463–562	72,143	73,050
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,935	10,168
Animal Health:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	0.6	–	–	829–1,008	–	–
Veterinarian IV	1.2	3	3	829–1,008	34,896	36,288
Veterinarian III	13.4	12	12	753–914	130,648	131,616
Veterinarian II	38.8	40	40	683–829	388,111	392,881
Veterinarian I	6	2	2	650–790	15,633	16,426
Livestock inspector II	0.6	2	2	536–650	14,334	15,042
Livestock inspector I	1.9	8	8	463–562	49,986	51,128
Livestock disease control inspector	5.2	–	–	440–536	–	–
Supervising clerk I	1	–	–	463–562	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	2	2	399–486	10,814	11,112
Junior-intermediate stenographer	10	10	10	329–440	50,284	51,501
Junior-intermediate typist-clerk	14.7	15	15	313–419	69,799	71,775
Junior-intermediate clerk	1	1	1	298–419	4,362	4,579
Veterinary Laboratory Services:						
Chief, agricultural veterinary laboratory services	0.4	1	1	960–1,166	12,696	13,332
Supervisor of laboratories	0.6	–	–	790–960	–	–
Veterinarian III	7.3	6	6	753–914	65,412	65,808
Veterinarian II	8.1	10	10	683–829	93,096	94,758
Veterinarian I	1.5	1	1	650–790	9,184	9,480
Parasitologist	1	1	1	619–753	9,036	9,036
Laboratory technician II	8	8	8	536–650	62,121	62,400
Laboratory technician I	1.7	3	3	486–590	19,202	19,814
Laboratory assistant II	5	5	5	329–399	23,940	23,940
Laboratory assistant I	3	3	3	298–362	13,032	13,032
Building maintenance man	4.7	5	5	463–510	30,174	30,456
Junior-intermediate stenographer	10.6	11	11	329–440	55,206	56,115
Intermediate typist-clerk	0.1	–	–	345–419	–	–
Meat Inspection:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	0.6	–	–	829–1,008	–	–
Veterinarian IV	1.3	3	3	829–1,008	35,616	36,288
Veterinarian III	4.3	4	4	753–914	39,700	40,896
Veterinarian II	34.7	39	39	683–829	370,480	376,034
Veterinarian I	8.1	6	6	650–790	49,805	51,830
Supervising meat inspector	2.9	3	3	619–753	26,642	27,072
Senior meat inspector	7.1	22	22	536–650	164,888	167,766
Meat inspector	65.1	52	52	463–562	338,911	343,762
Senior stenographer	1	1	1	399–486	5,487	5,763
Junior-intermediate stenographer	4	4	4	329–440	20,138	20,668
Junior-intermediate typist-clerk	2	2	2	313–419	9,876	10,056
Dairy Service:						
Chief of bureau	0.8	1	1	960–1,166	12,855	13,497
Assistant chief of bureau	0.7	1	1	829–1,008	9,948	10,440
Area supervisor	2	2	2	717–870	20,880	20,880
Specialist in milk and milk products	22.4	23	23	619–753	206,132	207,252
Dairy inspector	9.4	10	10	536–650	72,522	74,202
Senior clerk	1	1	1	399–486	4,948	5,196
Intermediate stenographer	3	3	3	362–440	15,102	15,329
Junior-intermediate typist-clerk	3.9	4	4	313–419	18,816	19,252
Seasonal and temporary help	28.4	33.7	33.7	(167,981)	217,325	217,325
Totals, Authorized Positions [a]	400.6	416.7	416.7	$2,875,488	$3,271,140	$3,318,903
DIVISION OF CHEMISTRY						
Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
Agricultural chemist III	2.2	4	4	753–914	42,904	43,872
Agricultural chemist II	4.1	5	5	683–829	48,007	49,311
Agricultural chemist I	14.3	12	12	619–753	100,170	103,719
Dairy bacteriologist	1	1	1	619–753	9,036	9,036
Economic entomologist II	1	1	1	536–650	6,968	7,312

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[a] One position abolished and 1 junior chemist transferred to the Division of Chemistry during 1961-62 in accordance with the departmental reorganization plan.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF CHEMISTRY—Continued						
				SALARY RANGE		
Junior chemist	10.7	12	12	$486–590	$78,010	$81,368
Dairy laboratory technician	1	1	1	440–536	6,432	6,432
Bio-assay laboratory technician	0.7	–	–	440–536	–	–
Laboratory technician [a]	4.3	5	5	440–536	28,927	30,223
Laboratory assistant II	5	5	5	329–399	23,342	23,750
Laboratory assistant I	1	1	1	298–362	4,344	4,344
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	0.9	1	1	345–419	5,028	5,028
Seasonal and temporary help	0.1	0.1	0.1	(295)	663	663
Totals, Authorized Positions [b]	48.3	50.1	50.1	$325,281	$373,103	$384,330
DIVISION OF COMPLIANCE						
Administration:						
Chief of division	0.6	1	1	$1,058–1,286	$14,346	$14,850
Supervising clerk I	0.9	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Market Enforcement:						
Chief of bureau	1	1	1	960–1,166	13,772	13,992
Program supervisor, agricultural marketing enforcement	1	1	1	829–1,008	10,792	11,336
Program supervisor, marketing order enforcement	1	1	1	753–914	9,480	9,948
District supervisor	6	6	6	619–753	53,133	53,682
Senior investigator	10.7	13	13	536–650	97,329	98,568
Investigator [c]	3.5	3	3	486–590	18,252	19,152
General auditor III	–	1	1	717–870	8,604	9,036
General auditor II	8	8	8	590–717	67,282	68,356
Auditor I	1	1	1	463–590	6,302	6,614
Supervising clerk I	0.8	–	–	463–562	–	–
Senior stenographer	2.9	3	3	399–486	16,452	16,692
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Junior-intermediate stenographer	7.1	9	9	329–440	42,422	44,011
Junior-intermediate typist-clerk	4	4	4	313–419	20,112	20,112
Livestock Identification:						
Chief of bureau	1	1	1	960–1,166	11,808	12,396
Assistant chief of bureau	0.5	1	1	829–1,008	12,096	12,096
Program coordinator	0.1	1	1	753–914	9,519	9,989
Area supervisor	0.9	–	–	619–753	–	–
Supervising brand inspector	8	8	8	536–650	62,121	62,400
Brand inspector	72.5	76	76	463–562	497,039	503,088
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1.7	1	1	329–440	4,636	4,868
Junior-intermediate typist-clerk	6.1	6	6	313–419	27,353	28,358
Weights and Measures:						
Chief of bureau	1	1	1	960–1,116	13,937	13,992
Assistant chief of bureau	0.8	1	1	829–1,008	9,948	10,440
Program supervisor, quantity control	1	1	1	790–960	11,520	11,520
Program supervisor, petroleum products	0.5	1	1	790–960	10,968	11,520
Program supervisor, weighmaster enforcement	0.5	1	1	753–914	9,036	9,480
Weighing equipment technician	0.8	–	–	619–753	–	–
Weights and measures technician III	0.6	3	3	650–790	28,440	28,440
Weights and measures technician III (electric meter) [d]	–	1	–	650–790	7,800	–
Measuring equipment technician	1.6	–	–	619–753	–	–
Supervising quantity control inspector	4	4	4	619–753	31,171	32,752
Supervising investigator II	0.5	–	–	717–870	–	–
Supervising investigator I	1	1	1	619–753	9,036	9,036
Senior investigator	8.4	9	9	536–650	66,337	67,947
Investigator	3.4	4	4	486–590	23,860	25,052
Senior weights and measures investigator [d]	4.3	8	7	536–650	56,466	51,336
Weighing and measuring equipment inspector	2.8	–	–	449–536	–	–
Weights and measures inspector	2.9	–	–	440–536	–	–
Weights and measures technician I	1.7	9	9	463–562	56,010	57,456

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[a] One position transferred during 1961-62 from Division of Animal Industry in accordance with departmental reorganization plan.

[b] Includes 0.5 position abolished during 1961-62 due to the departmental reorganization plan.

[c] One position transferred during 1961-62 from Division of Agricultural Economics in accordance with departmental reorganization plan.

[d] One position limited to June 30, 1963.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF COMPLIANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Weights and Measures—Continued				SALARY RANGE		
Petroleum products chemist	1.6	2	2	$619–753	$16,464	$16,836
Junior chemist	0.9	2	2	486–590	11,952	12,552
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	4	5	5	329–440	22,089	23,186
Junior-intermediate typist-clerk	4.5	5	5	313–419	23,527	24,199
Seasonal and temporary help	8.5	7.5	7.5	(41,279)	40,528	40,528
Totals, Authorized Positions [a]	199.6	218.5	216.5	$1,248,010	$1,494,455	$1,508,572

DIVISION OF DAIRY INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:						
Chief of division	0.6	1	1	$1,058–1,286	$14,405	$14,875
Associate research technician	0.6	1	1	717–870	10,440	10,440
Analytical statistician (GS-11) [b]	0.3	0.6	0.6	670–847	5,018	5,127
Senior account clerk	0.5	–	–	399–486	-	-
Senior clerk	0.6	1	1	399–486	5,832	5,832
Senior stenographer	0.6	1	1	399–486	5,832	5,832
Key punch operator	0.5	1	1	345–419	4,242	4,452
Calculating machine operator	3.6	5	5	345–419	23,670	24,096
Intermediate account clerk	0.1	1	1	345–419	4,276	4,488
Intermediate typist-clerk	1.8	3	3	345–419	13,776	14,211
Milk stabilization:						
Chief of bureau	0.7	1	1	960–1,166	13,120	13,772
Assistant chief of bureau	0.3	–	–	829–1,008		
Supervising auditor	1	1	1	790–960	11,520	11,520
General auditor III	3	3	3	717–870	30,477	30,951
General auditor II	24	28	28	590–717	226,685	231,186
Auditor I	6.5	9	9	463–590	55,332	57,754
Area supervisor	3	3	3	753–914	32,904	32,904
Law enforcement coordinator	1	1	1	753–914	10,235	10,748
Supervising milk production cost analyst	1	1	1	717–870	9,714	10,194
Milk production cost analyst II	2.8	4	4	590–717	31,933	32,667
Milk production cost analyst I	2	1	1	486–590	5,856	6,146
Milk economist	2	3	3	753–914	29,601	30,519
Associate research technician	0.4	–	–	717–870	–	–
Analytical statistician (GS-11) [b]	0.3	–	–	670–847		–
District supervisor	5	5	5	619–753	44,748	45,180
Senior investigator	22.8	25	25	536–650	181,926	185,889
Investigator	8.8	11	11	486–590	66,926	70,260
Junior plant quarantine inspector	0.5	1	1	463–562	6,744	6,744
Senior account clerk	0.1	1	1	399–486	5,832	5,832
Senior clerk	0.4	–	–	399–486	–	–
Calculating machine operator	3.4	1	1	345–419	5,028	5,028
Senior stenographer	3.3	3	3	399–486	16,452	16,692
Junior-intermediate stenographer	9.9	9	9	329–440	43,709	45,369
Junior-intermediate typist-clerk	4.2	3	3	313–419	14,202	14,647
Key punch operator	0.4	–	–	345–419	-	
Seasonal and Temporary Help:						
Clerical	4	4.1	4.1	(18,680)	20,675	20,675
Trade stimulation	0.2	0.2	0.2	(672)	700	700
Totals, Authorized Positions	120.2	132.9	132.9	$793,106	$951,810	$974,730

DIVISION OF PLANT INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Chief, rodent and weed control and seed inspection	1	1	1	960–1,166	11,520	12,096
Chief, nursery service	0.7	1	1	960–1,166	11,520	12,096
Supervisor of plant quarantine work	1	1	1	717–870	10,440	10,440
Weed and seed botanist	1	1	1	619–753	9,036	9,036
Senior stenographer	1	1	1	399–486	5,832	5,832
Entomology:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Systematic entomologist IV	1	1	1	717–870	10,440	10,440
Systematic entomologist III	4.7	5	5	619–753	44,146	45,000
Systematic entomologist II	1.7	2	2	536–650	13,700	14,374
Entomologist I	2.6	2	2	463–536	12,456	12,760
Economic entomologist IV	5.6	5	5	717–870	51,790	52,200
Economic entomologist III	6	7	7	619–753	61,480	62,748
Economic entomologist II	8.1	9	9	536–650	66,140	67,468

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[a] Includes 3 positions abolished during 1961-62 due to the departmental reorganization plan.
[b] Federal Government employees. Position count and amounts shown represent state share.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PLANT INDUSTRY—Continued						
Entomology—Continued				SALARY RANGE		
Field assistant II	7.7	9	9	$463–562	$58,858	$59,706
Field assistant I	13.2	13	13	419–486	74,471	75,287
Supervising clerk I	0.1	1	1	463–562	5,556	5,832
Senior stenographer	0.6	1	1	399–486	5,717	5,832
Junior-intermediate stenographer	4.4	4	4	329–440	19,342	20,046
Junior-intermediate typist-clerk	3	4	4	313–419	18,324	18,736
Plant Quarantine:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	0.1	–	–	829–1,008	–	–
Supervisor of plant quarantine work	1	1	1	717–870	10,440	10,440
Supervising port quarantine officer	1	1	1	650–790	9,480	9,480
Supervising plant quarantine inspector	6.4	7	7	619–753	62,496	63,252
Senior plant quarantine inspector	15.9	16	16	562–683	130,377	131,136
Intermediate plant quarantine inspector	39.9	39	39	510–619	286,032	287,700
Junior plant quarantine inspector	116.6	118	118	463–562	768,680	779,618
Systematic entomologist III	2	2	2	619–753	16,464	16,836
Systematic entomologist II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Junior-intermediate stenographer	6	6	6	329–440	31,093	31,328
Junior-intermediate typist-clerk	2	2	2	313–419	10,016	10,056
Janitor	2	2	2	329–399	9,576	9,576
Plant Pathology:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
Plant nematologist IV	1	1	1	717–870	10,440	10,440
Plant nematologist III	2	2	2	619–753	16,373	17,199
Plant nematologist II	1	1	1	536–650	6,744	7,080
Plant pathologist IV	4	4	4	717–870	41,112	41,596
Plant pathologist III	8	8	8	619–753	70,054	71,268
Plant pathologist II	2	2	2	536–650	14,544	14,880
Agricultural biological technician	3	3	3	440–536	18,439	18,960
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,674	4,908
Junior-intermediate typist-clerk	2	2	2	313–419	8,904	9,348
Staff Services:						
Apiary Inspection:						
Supervisor of apiary inspection	1	1	1	717–870	10,358	10,440
Apiary inspector	1	1	1	536–650	6,718	7,052
Junior-intermediate stenographer	1	1	1	329–440	4,560	4,788
Nursery Service:						
Assistant chief of bureau	1	1	1	829–1,008	11,952	12,096
District nursery inspector	5.9	6	6	562–683	47,724	48,060
Nursery inspector	5	5	5	510–619	37,140	37,140
Senior stenographer	1	1		399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,191	4,398
Junior-intermediate typist-clerk	1.9	2	2	313–419	9,390	9,607
Weed and Vertebrate Pest Control:						
Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
Staff biologist	–	1	1	683–790	8,196	8,604
Field supervisor of rodent control	1	1	1	619–753	9,036	9,036
Field supervisor of weed control	1	1	1	619–753	9,036	9,036
District supervisor of rodent and weed control	4	5	5	562–683	38,760	39,468
Rodent and weed control assistant[a]	–	5	3	510–619	30,600	19,296
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer[b]	1.5	1	1	329–440	4,788	5,028
Junior-intermediate typist-clerk	–	1	1	313–419	3,852	4,044
Seed Laboratory:						
Supervising seed analyst[c]	–	0.5	0.5	562–683	3,372	3,540
Seed analyst III	3	3	3	536–650	23,400	23,400
Seed analyst II	3	3	3	486–590	21,128	21,240
Seed analyst I	3.9	4	4	440–510	23,260	23,816
Agricultural biological technician	1.1	2	2	440–536	11,441	12,019
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Predatory Animal Control:						
Supervising hunter and trapper	5	5	5	510–619	34,018	35,332
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Seasonal and temporary help	113	108.4	108.4	(498,714)	535,727	535,727
Totals, Authorized Positions	448.6	458.9	456.9	$2,654,845	$3,034,077	$3,056,921

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[a] Two positions limited to June 30, 1963.

[b] One position transferred during 1961-62 to Division of Standardization and Inspection in accordance with departmental reorganization plan.

[c] Federal Government employee. Position count and amounts shown represent state share.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF STANDARDIZATION AND INSPECTION						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
General accountant II	0.1	1	1	590–717	8,604	8,604
Supervising account clerk I	0.1	1	1	463–562	6,744	6,744
Supervising clerk I	0.1	1	1	463–562	6,744	6,744
Senior clerk	0.2	2	2	399–486	11,595	11,664
Senior stenographer	1.1	2	2	399–486	11,664	11,664
Senior typist-clerk	0.2	2	2	399–486	11,480	11,664
Stock clerk	0.1	1	1	380–463	5,556	5,556
Intermediate stenographer	0.1	1	1	362–440	5,280	5,280
Junior-intermediate typist-clerk	0.9	11	11	313–419	52,206	53,493
Junior-intermediate clerk	0.1	1	1	298–419	5,028	5,028
Intermediate account clerk	0.4	4	4	345–419	19,579	19,972
Field Crops:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
Program supervisor, grain and commodities inspection	0.1	1	1	790–960	9,558	10,030
Program supervisor, seed inspection	0.7	1	1	753–914	9,753	10,235
Supervising field crop inspector	3.8	4	4	619–753	34,536	34,908
Senior field crop inspector	18	19	19	536–650	146,832	147,144
Field crop inspector	10	11	11	463–562	72,692	73,286
Field supervisor of seed inspection	0.3	–	–	619–753	–	–
District supervisor of seed inspection[a]	3	4	3	562–683	31,233	24,588
Supervising clerk I	0.9	–	–	463–562	–	–
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	1	1	362–440	5,280	5,280
Junior-intermediate typist-clerk	6	4	4	313–419	18,874	19,313
Agricultural Chemicals:						
Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
Program supervisor, spray residue and agricultural pest control	0.7	1	1	753–914	9,753	10,235
Supervisor of registration	0.7	1	1	683–829	9,753	9,948
District inspector of economic poisons and fertilizers	4.1	4	4	619–753	35,436	35,928
Senior inspector of economic poisons and fertilizers	9.6	11	11	536–650	81,453	82,904
Inspector of economic poisons and fertilizers	5.9	6	6	463–562	36,817	38,550
Field supervisor, agricultural pest control work	2.9	3	3	619–753	25,836	26,676
Senior typist-clerk	0.9	–	–	399–486	–	–
Junior-intermediate stenographer[b]	5.6	6	6	329–440	29,088	30,012
Junior-intermediate typist-clerk	6.4	2	2	313–419	9,876	10,056
Fruit and Vegetable Standardization:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	1	1	1	829–1,008	11,904	12,096
Program supervisor II	0.6	1	1	790–960	11,290	11,520
Program supervisor I	1.2	2	2	753–914	21,716	21,936
Supervising agricultural standardization inspector	4.8	5	5	619–753	43,869	44,374
Senior agricultural standardization inspector	10.9	11	11	536–650	85,277	85,738
Agricultural standardization inspector	10	10	10	463–562	66,280	66,894
Supervisor of seed potato certification	0.4	–	–	717–870	–	–
Senior seed potato certification inspector	3	3	3	536–650	23,400	23,400
Seed potato certification inspector	0.4	–	–	463–562	–	–
Supervisor of processing fruit and vegetable inspection	0.4	–	–	717–870	–	–
Supervising processing fruit and vegetable inspector	1	1	1	619–753	8,196	8,604
Supervisor of poultry meat and egg standardization	0.4	–	–	717–870	–	–
Electronics technician	1	1	1	463–562	6,224	6,536
Supervising account clerk I	0.9	–	–	463–562	–	–
Intermediate account clerk	0.9	–	–	345–419	–	–
Senior stenographer	1.9	1	1	399–486	5,832	5,832
Intermediate stenographer	4	4	4	362–440	20,376	20,868
Senior clerk	0.9	–	–	399–486	–	–
Intermediate typist-clerk	–	1	1	345–419	4,242	4,452
Stock clerk	0.9	–	–	380–463	–	–

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[a] One position limited to June 30, 1963.

[b] One position transferred during 1961-62 from Division of Plant Industry in accordance with departmental reorganization plan.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Shipping Point Inspection:				SALARY RANGE		
Chief of bureau [a]	0.7	0.7	0.7	$960–1,166	$12,382	$12,382
Assistant chief of bureau [a]	0.9	0.9	0.9	829–1,008	10,374	10,374
Shipping point inspector IV	2.8	3	3	619–753	26,896	26,896
Shipping point inspector III	4.1	6	6	562–683	47,724	48,060
Shipping point inspector II	12.6	16	16	536–650	117,960	119,520
Shipping point inspector I	43.1	51	51	463–562	334,206	336,648
Junior shipping point inspector	8	8	8	399–486	46,656	46,656
General accountant II	0.9	–	–	590–717	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	0.9	–	–	399–486	–	–
Junior-intermediate clerk	0.9	–	–	298–419	–	–
Senior typist-clerk	0.9	–	–	399–486	–	–
Intermediate typist-clerk	8.5	5	5	345–419	25,140	25,140
Intermediate account clerk	2.7	–	–	345–419	–	–
Seasonal and temporary help	298.5	344.2	344.2	(1,343,239)	1,746,541	1,746,826
Totals, Authorized Positions [b]	522	588.8	587.8	$2,775,664	$3,467,007	$3,479,530
GRAND TOTALS, AUTHORIZED POSITIONS [c]	1,982.3	2,127.6	2,121.6	$12,221,646	$14,366,139	$14,520,850

DAIRY COUNCIL OF CALIFORNIA

				SALARY RANGE		
Manager	1	1	1	$16,836	$16,836	$16,836
Assistant manager	1	1	1	960	11,520	11,520
Nutritionist	2	3	3	590–717	25,438	25,812
Home economist	2	2	2	562–683	14,940	15,276
Education assistant	2	2	2	510–619	14,856	14,856
Secretary	1	1	1	510–619	7,196	7,428
Intermediate stenographer	4	4	4	362–440	19,264	19,848
Intermediate typist-clerk	1	1	1	345–419	4,242	4,452
Seasonal help	2	2	2	(–)	7,758	7,548
Totals, Authorized Positions	16	17	17	$106,135	$122,050	$123,576

POULTRY IMPROVEMENT COMMISSION

				SALARY RANGE		
Superintendent	1	1	1	$790–960	$11,520	$11,520
Records supervisor	1.1	1	1	590–717	8,604	8,604
Resident manager, chicken project	1	1	1	590–717	8,604	8,604
Resident manager, turkey project	1	1	1	562–683	7,614	7,998
Poultryman	1	1	1	440–536	6,000	6,302
Poultry assistant	7	7	7	362–440	36,960	36,960
Senior stenographer	0.9	1	1	399–486	4,988	5,238
Intermediate account clerk	0.9	1	1	345–419	4,293	4,506
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	0.8	1	1	345–440	4,398	4,617
Temporary help	0.9	1	1	(2,706)	3,349	3,349
Totals, Authorized Positions	16.6	17	17	$91,274	$101,358	$102,726

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[a] Federal Government employees. Position count and amounts shown represent State share.

[b] Includes 3 positions abolished during 1961-62 due to departmental reorganization plan.

[c] Includes 8.5 positions abolished during the 1961-62 fiscal year due to departmental reorganizational plan.

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
				SALARY RANGE		
Agency administrator	0.8	1	1	$25,000	$25,000	$25,000
Secretary II	0.7	1	1	510–619	7,428	7,428
Totals, Authorized Positions	1.5	2	2	$23,527	$32,428	$32,428

Department of Corrections

DEPARTMENTAL ADMINISTRATION

ADMINISTRATION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	1,351–1,642	16,756	17,596
Chief of planning and development	1	1	1	1,166–1,419	17,028	17,028
Information officer II	1	1	1	829–1,008	10,704	11,244
Assistant to the director	1	1	1	790–960	11,520	11,520
Secretary I	1.6	2	2	463–562	12,648	12,942
Senior stenographer	2.4	2	2	399–486	11,664	11,664
Conservation:						
Deputy director	1	1	1	1,286–1,564	18,472	19,392
Field representative	1	1	1	753–914	10,968	10,968
Administrative assistant I	0.4	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	–	0.3	0.3	(–)	1,910	1,910
Management Services:						
Chief, management services division	1	1	1	1,058–1,286	15,432	15,432
Correctional facilities planning specialist	1	1	1	914–1,111	12,246	12,855
Departmental construction and maintenance supervisor	1	1	1	870–1,058	12,696	12,696
Fiscal officer	1	1	1	870–1,058	12,696	12,696
Senior administrative analyst	0.9	1	1	870–1,058	10,440	10,968
Assistant administrative analyst	–	1	1	590–717	7,080	7,428
Business service officer III	1	1	1	717–870	10,440	10,440
Business service officer I	1	1	1	590–717	7,109	7,459
Departmental food administrator	1	1	1	829–1,008	12,096	12,096
Associate budget analyst	2.6	3	3	717–870	29,356	29,953
Assistant budget analyst	1.9	2	2	590–717	14,787	15,525
Accounting officer II	1	1	1	590–717	8,604	8,604
Junior staff analyst	1.5	1	1	486–590	6,198	6,510
Accounting technician III	1	1	1	463–562	6,048	6,354
Accounting technician II	1.4	2	2	399–486	11,135	11,411
Intermediate account clerk	3	3	3	345–419	13,665	14,094
Senior stenographer	1.9	2	2	399–486	11,503	11,664
Intermediate stenographer	2.8	3	3	362–440	13,946	14,376
Senior file clerk	1	1	1	399–486	5,832	5,832
Teletypewriter operator	1	1	1	380–463	5,418	5,556
Intermediate typist-clerk	4	4	4	345–440	20,616	20,616
Intermediate clerk	4.8	4	4	345–419	19,954	20,072
Temporary help	1.1	0.2	0.2	(5,333)	1,360	1,360
Personnel Office:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Associate personnel analyst	1	1	1	717–870	10,440	10,440
Parole agent II	1	1	1	619–753	8,820	9,258
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Intermediate clerk	0.4	1	1	345–419	5,028	5,028
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Correctional Program Services:						
Chief, correctional program services	0.5	1	1	1,058–1,286	12,802	13,442
Chief, medical services program	1	1	1	1,351–1,642	18,768	18,768
Supervisor of education	1	1	1	1,008–1,225	14,700	14,700
Supervisor of education, correctional institution	0.3	1	1	829–1,008	10,572	11,106
Associate superintendent	0.9	1	1	914–1,111	13,332	13,332
Correctional captain	1	1	1	683–829	9,948	9,948
Correctional lieutenant	–	1	1	562–683	7,738	8,130
Supervisor of inmate classification	0.9	1	1	870–1,058	10,484	11,014
Clinical psychologist III	1	1	1	790–960	10,968	10,968
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Field representative	2.5	3	3	753–914	31,468	31,416
Assistant field representative	1	1	1	619–753	9,036	9,036
Correctional counselor III	1.7	2	2	683–829	19,896	19,896
Training officer II	1	1	1	870–1,058	11,664	12,246
Training officer I	0.9	–	–	717–870	–	–
Senior stenographer	1.4	3	3	399–486	16,176	16,692
Intermediate stenographer	4.2	3	3	362–440	15,009	15,408
Intermediate typist-clerk[a]	1.3	2	2	345–440	10,108	10,350

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[a] One position transferred from executive function of administration.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Correctional Program Services—Continued						
Records Office:				SALARY RANGE		
Chief records officer	1	1	1	$1,111–1,274	$9,258	$9,480
Prison records officer II	1	1	1	510–619	7,428	7,428
Prison records officer I	1.8	1	1	463–562	6,744	6,744
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate file clerk	0.5	1	1	345–419	4,296	4.296
Intermediate clerk	6.3	7	7	345–419	33,884	34,464
Intermediate typist-clerk	3.4	4	4	345–440	18,648	18,648
Increased Correctional Effectiveness:						
Training consultant, advanced correctional program	–	1	1	1,111–1,274	13,332	13,992
Supervisor, group living training project	0.9	1	1	753–914	9,597	10,071
Parole agent II	0.9	1	1	619–753	9,036	9,036
Senior clerk	0.3	2	2	399–486	11,250	11,526
Research:						
Chief of research	1	1	1	960–1,166	13,992	13,992
Senior social research technician	1.9	2	2	870–1,058	21,320	22,396
Associate social research technician	1.1	1	1	717–870	8,640	9,073
Assistant research technician	3.1	3	3	590–717	22,047	23,148
Assistant research technician—CRC	–	1	1	590–717	7.080	7.425
Associate statistician	1	1	1	717–870	10,440	10,440
Assistant crime studies analyst	–	1	1	590–717	6,490	7,428
Assistant statistician	1	1	1	590–717	8,649	8,570
Senior stenographer	2	2	2	399–486	11,227	11,664
Intermediate stenographer	1.4	1	1	362–440	5,280	5,280
Supervising clerk I	–	1	1	463–562	5,556	5,832
Senior clerk	3.3	3	3	399–486	17,427	17,496
Intermediate clerk	7	7.5	7.5	345–419	34,648	37,570
Intermediate typist-clerk	1	1	1	345–440	4,276	4,488
Intermediate typist-clerk—CRC	–	0.5	0.5	345–440	2,070	2,172
Temporary help	0.5	–	–	(2,631)	–	–
Board of Corrections:						
Board member (2) per diem	–	–	–	25 day	500	500
Executive officer	1	1	1	1,008–1,225	13,717	14,405
Secretary I	1	1	1	463–562	6,380	6,692
Pro rata share of personal services of Office Agency Administrator	–	–	–	(17,606)	25,209	–
Totals, Authorized Positions	122.7	134.5	134.5	$923,962	$1,067,285	$1,065,497
ADULT AUTHORITY						
Board:						
Member	7	7	7	$19,101	$133,721	$133,721
Adult Authority representative	5	7	7	1,008–1,225	94,867	95,837
Adult Authority representative—CRC	–	1	1	1,008–1,225	9,072	12,546
Administration:						
Administrative officer	1	1	1	1,008–1,225	14,700	14,700
Parole agent III	1	1	1	683–829	9,948	9,948
Parole agent II	2	2	2	619–753	18,072	18,072
Supervising clerk I	0.7	1	1	463–562	5,928	6.224
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer—CRC	0.1	1	1	362–440	4,908	5,154
Intermediate stenographer	4.1	4	4	362–440	18,080	18,980
Intermediate typist-clerk	2.3	2.5	2.5	345–440	11,230	11,790
Temporary help	0.1	0.1	0.1	(103)	735	735
Totals, Authorized Positions	25.3	29.6	29.6	$272,714	$332,925	$339,371
BOARD OF TRUSTEES—INSTITUTION FOR WOMEN						
Board:						
Board member (5) per diem	–	–	–	$50 day	$30,000	$30,000
Secretary I	1	1	1	463–562	6,744	6,744
Administrative:						
Executive:						
Women's parole administrator	1	1	1	790–960	10,880	11,428
Intermediate stenographer	1	1	1	362–440	5,280	5,280

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued						
Parole Supervision:						
Non-felon Narcotic Parole Supervision:				SALARY RANGE		
Women's parole agent II	–	1	1	$619–753	$7,428	$7,800
Women's parole agent I	–	5	5	562–683	21,356	34,784
Intermediate stenographer	–	1	1	362–440	724	4,488
Increased Correctional Effectiveness:						
Women's parole agent I	0.1	2	2	562–683	11,268	14,077
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Regular Parole Supervision:						
Women's parole agent II	2.3	3	3	619–753	25,978	26,712
Women's parole agent I	11.1	17	17	562–683	113,802	127,762
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	3	4	4	362–440	21,255	22,639
Intermediate typist-clerk	1.7	2	2	345–440	10,329	10,560
Temporary help	0.1	0.1	0.1	(202)	245	245
Totals, Authorized Positions	23.3	41.1	41.1	$184,217	$281,405	$318,857
PAROLE AND COMMUNITY SERVICES						
Administration						
Executive:						
Chief, parole and community services	0.5	1	1	$1,111–1,351	$12,696	$13,332
Deputy chief, parole and community services	1.9	2	2	870–1,058	23,620	24,170
Parole agent IV	0.9	1	1	790–960	10,924	11,474
Parole agent II	1	1	1	619–753	8,502	8,928
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	2	2	2	399–486	10,905	11,411
Senior clerk	1.2	1	1	399–486	5,556	5,832
Placement Unit:						
Parole agent III	1	1	1	683–829	9,948	9,948
Parole agent II	–	1	1	619–753	5,571	7,800
Intermediate typist-clerk	1	1	1	345–440	4,398	4,617
Interstate Unit:						
Parole agent III	1.1	1	1	683–829	9,948	9,948
Parole agent II	1	1	1	619–753	9,036	9,036
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Field Operations						
Intensive Parole Units:						
Parole agent III	1.8	2	2	683–829	19,818	19,896
Parole agent II	2.7	3	3	619–753	26,430	27,000
Parole agent I	5.8	6	6	562–683	45,827	46,887
Associate social research technician	1	1	1	717–870	10,153	10,440
Assistant research technician	1	1	1	590–717	7,552	7,932
Intermediate stenographer	3.9	4.5	4.5	362–440	22,074	22,515
Felon Narcotic Parole Units:						
Parole agent IV	1	1	1	790–960	10,924	11,474
Parole agent III	5.1	5	5	683–829	49,662	49,740
Parole agent II	5.8	6	6	619–753	52,053	53,114
Parole agent I[a]	22.5	24	24	562–683	183,003	188,124
Medical services—antinarcotic testing	–	3	3	(–)	45,175	45,175
Medical consultant, narcotic control	1.1	1	1	1,166–1,490	14,925	15,504
Associate social research technician	1.9	2	2	717–870	17,972	18,865
Clinical psychologist II	1.1	1	1	717–870	9,948	9,948
Correctional officer	1.1	1	1	419–510	5,671	5,952
Women's correctional supervisor I	0.9	1	1	419–510	5,487	5,763
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	12	12	12	362–440	62,382	64,184
Senior clerk	0.7	1	1	399–486	5,303	5,579
Intermediate clerk	0.7	1	1	345–419	5,028	5,028
Intermediate typist-clerk	1.5	3	3	345–440	12,055	12,548
Janitor	0.3	0.3	0.3	329–399	1,011	1,061

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[a] One position reclassified from assistant research technician in the 1961-62 fiscal year.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PAROLE AND COMMUNITY SERVICES—Continued						
Field Operations—Continued						
Non-felon Narcotic Parole Unit:				SALARY RANGE		
Physician and surgeon II	–	1	1	$1,058–1,419	$12,696	$13,332
Parole agent III	–	2	2	683–829	7,513	16,766
Parole agent II	–	2	2	619–753	5,571	15,135
Parole agent I	–	13	13	562–683	49,471	90,735
Correctional officer	–	5	5	419–510	18,855	26,085
Intermediate stenographer	–	4	4	362–440	9,520	17,976
Increased Correctional Effectiveness:						
Chief psychiatrist	0.9	1	1	1,225–1,564	14,700	14,700
Staff psychiatrist	–	1	1	1,058–1,419	1,058	12,749
Clinical psychologist II	0.5	2	2	717–870	12,464	17,184
Parole agent II	0.4	3	3	619–753	16,759	24,295
Parole agent I	3.9	12	12	562–683	88,539	92,158
Correctional counselor II	0.1	1	1	619–753	7,428	7,800
Senior stenographer	1	1	1	399–486	5,763	5,832
Intermediate stenographer	0.4	3	3	362–440	9,945	13,807
Regular Parole Supervision:						
Parole agent IV	2	2	2	790–960	22,904	24,488
Supervising parole officer	1	1	1	683–829	8,196	8,604
Parole agent III	20.5	22	22	683–829	208,542	215,760
Parole agent II	17.9	24	24	619–753	205,629	207,727
Parole agent I	98	119	119	562–683	889,229	915,514
Prison records officer I	2.2	1	1	463–562	6,744	6,744
Senior stenographer	7	8	8	399–486	45,523	46,656
Intermediate stenographer	38	43	43	362–440	209,362	214,475
Intermediate typist-clerk	1.4	5	5	345–440	27,123	28,477
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Telephone operator, multiple board	1	1	1	329–399	4,788	4,788
Janitor	0.6	0.6	0.6	329–399	2,022	2,122
Correctional case work trainee	–	–	–	(–)	4,516	4,516
Student professional assistant	2	2	2	298–362	6,744	7,080
Temporary help—state compensation case	0.2	0.2	0.2	(1,100)	1,100	1,100
Temporary help—clerical	1.6	0.8	0.8	(7,978)	3,060	3,060
Field Research:						
Assistant research technician	1.8	2	2	590–717	17,208	17,208
Intermediate typist-clerk	0.9	1	1	345–440	4,948	5,196
Outpatient Clinic:						
Chief psychiatrist, correctional facility	1	1	1	1,225–1,564	17,880	17,880
Staff psychiatrist	1.3	1.3	1.3	1,058–1,419	15,870	15,870
Clinical psychologist II	2.3	2.2	2.2	717–870	20,403	20,514
Senior psychiatric social worker	0.5	0.5	0.5	562–683	3,700	3,885
Correctional counselor II	1	1	1	619–753	9,036	9,036
Student professional assistant	1	1	1	298–362	3,576	3,576
Senior stenographer	1.1	1	1	399–486	5,763	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Totals, Authorized Positions	306	395.4	395.4	$2,165,544	$2,791,725	$2,965,907
COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES[a]						
Project director	1.7	2	–	$1,008–1,225	$26,200	–
Legal research consultant	1	1	–	914–1,111	12,048	–
Senior stenographer	1	1	–	399–486	5,533	–
Intermediate stenographer	1	1	–	362–440	4,712	–
Temporary help	0.8	0.8	–	(4,300)	4,240	–
Totals, Authorized Positions	5.5	5.8	–	$48,761	$52,733	–
GRAND TOTALS, AUTHORIZED POSITIONS	482.8	606.4	600.6	$3,595,198	$4,526,073	$4,689,632

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[a] Commission to terminate on June 30, 1963.

Department of Corrections

CONSERVATION PROGRAM

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,286–1,564	$18,694	$18,768
Deputy superintendent	1	1	1	1,008–1,225	14,700	14,700
Administrative assistant I	0.1	1	1	590–717	8,604	8,604
Senior stenographer	1.4	1	1	399–486	4,828	5,070
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Field representative	–	1	1	753–914	753	9,073
Business Services:						
Business manager	0.5	1	1	960–1,166	11,808	12,396
Accounting officer	1	1	1	650–790	9,184	9,480
Procurement and services officer II	1	1	1	650–790	8,468	8,892
Accountant I	0.2	1	1	463–590	5,717	6,000
Accounting technician II [a]	–	4	4	399–486	14,645	20,676
Intermediate account clerk	0.5	2	2	345–419	5,690	8,834
Bookkeeping machine operator I	–	2	2	345–419	2,415	8,603
Storekeeper III	–	1	1	536–650	7,080	7,428
Storekeeper II	–	2	2	486–619	12,576	13,200
Storekeeper I	0.1	1	1	419–510	5,028	5,280
Property clerk II	0.4	1	1	486–590	6,172	6,484
Supervising clerk I	0.5	1	1	463–562	6,744	6,744
Correctional officer—truck driver	–	1	1	419–510	5,100	6,120
Intermediate stenographer	1	1	1	362–440	4,693	4,928
Intermediate typist-clerk	-	3	3	345–440	12,811	13,446
Student professional assistant	–	1	1	298–362	596	3,696
Totals, Authorized Positions	8.7	30	30	$66,618	$171,586	$203,702
CARE AND WELFARE						
Custody:						
Associate superintendent	0.2	1	1	$914–1,111	$13,279	$13,332
Correctional lieutenant	–	1	1	562–683	6,744	7,080
Correctional program supervisor III	–	16	16	562–683	59,424	124,800
Correctional program supervisor II	–	27	27	510–619	100,036	187,072
Correctional program supervisor I	–	66	66	463–562	145,800	392,112
Correctional officer	–	46	46	419–510	66,415	241,089
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Intermediate clerk	–	1	1	345–419	345	4,259
Temporary help—in-service training	–	3.4	3.4	(–)	18,567	16,860
Temporary help—military leave	–	0.2	0.2	(–)	1,060	1,060
Temporary help—escapes and emergencies	–	1	1	(–)	6,890	6,890
Medical:						
Chief prison medical officer	–	1	1	1,225–1,564	14,076	18,768
Physician and surgeon II	–	1	1	1,058–1,419	1,338	16,056
Dentist II	–	2	2	1,008–1,225	7,056	24,542
Clinical psychologist II	–	1	1	717–870	7,830	10,440
Supervising nurse I	–	1	1	463–562	3,241	5,717
Pharmacist I	–	1	1	753–829	3,765	9,221
Medical technical assistant	–	6	6	419–510	12,989	31,575
Clinical laboratory technologist	–	1	1	510–590	2,550	6,406
Senior stenographer	–	1	1	399–486	3,591	4,968
Classification and Treatment:						
Care and Treatment:						
Program administrator	–	3	3	753–914	21,084	28,144
Correctional counselor II—group counseling	–	2	2	619–753	11,142	15,414
Intermediate stenographer	–	2	2	362–440	3,982	9,102
Temporary help—group counseling	–	0.4	0.4	(–)	2,599	2,599
Education:						
Supervisor of education	–	1	1	829–1,008	8,064	12,096
Supervisor of vocational instruction	-	1	1	753–914	10,968	10,968
Instructor in auto mechanics	–	1	1	†	2,476	7,552
Instructor in body and fender	–	1	1	†	9,119	9,948
Instructor in welding	–	1	1	†	3,714	7,614
Instructor in mill and cabinet	–	1	1	†	6,999	9,714
Instructor in masonry	–	1	1	†	2,476	7,552
Instructor in shoe repair	–	1	1	†	619	7,459
Librarian III	–	1	1	510–619	3,060	6,276
Senior clerk	–	1	1	399–486	3,192	4,948
Temporary help—teacher training	–	0.2	0.2	(–)	1,113	1,113
Religion:						
Protestant chaplain	–	1	1	619–753	3,714	7,614
Catholic chaplain	–	1	1	619–753	3,714	7,614
Jewish chaplain—intermittent	–	0.2	0.2	619–753	2,120	2,120

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[a] One position transferred from State Prison at Folsom in the 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CONSERVATION PROGRAM—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Classification and Parole:				SALARY RANGE		
Correctional counselor I [a]	–	1	1	$562–683	$6,912	$7,254
Prison records officer II	–	1	1	510–619	3,540	7,254
Prison records officer I	–	1	1	463–562	5,620	6,744
Intermediate typist-clerk [a]	–	12	12	345–440	33,621	52,834
Recreation:						
Instructor in recreation and physical education	–	1	1	†	5,803	9,948
Increased Correctional Effectiveness: [b]						
Correctional counselor II	–	1	1	619–753	8,196	8,604
Correctional counselor I	–	1	1	562–683	7,080	7,769
Intermediate stenographer	–	1	1	362–440	4,611	5,116
Totals, Authorized Positions	0.2	217.4	217.4	$3,174	$655,814	$1,390,897
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	0.2	1	1	$650–790	$7,866	$8,264
Supervising cook II	–	1	1	486–590	5,652	6,744
Supervising cook I	–	3	3	419–510	8,045	15,869
Instructor in baking	–	1	1	†	3,714	7,614
Instructor in cooking	–	2	2	†	10,091	16,264
Instructor in meat cutting and butchering	–	1	1	†	3,714	7,614
Temporary help—in-service training	–	0.2	0.2	(–)	1,193	345
Clothing:						
Storekeeper II	–	1	1	486–619	2,430	5,952
Laundry:						
Laundry supervisor II	–	1	1	463–562	6,570	6,744
Laundry supervisor I	–	1	1	380–463	380	4,579
Housekeeping:						
Storekeeper I	–	1	1	419–510	4,190	5,238
Totals, Authorized Positions	0.2	13.2	13.2	$1,300	$53,845	$85,227
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation II	0.1	1	1	$683–829	$9,870	$9,948
Carpenter foreman	–	1	1	590–650	7,652	7,800
Painter foreman	–	1	1	590–650	5,310	7,341
Maintenance of Grounds:						
Supervising groundsman I	–	1	1	486–590	3,402	6,000
Heat, Power and Water:						
Chief engineer I	–	1	1	590–683	7,147	7,769
Electrician foreman	–	2	2	590–650	11,340	15,054
Stationary engineer	–	3	3	536–590	17,244	20,792
Water and sewage plant supervisor	–	1	1	562–619	5,058	6,996
Plumber foreman	–	1	1	590–650	3,540	7,254
Correctional sergeant—fire chief	–	1	1	486–590	6,138	6,354
Institution fire fighter—8 intermittent	–	0.8	0.8	440–536	4,896	4,896
Motor Vehicle Operation:						
Automotive maintenance foreman	–	1	1	590–683	7,800	7,800
Totals, Authorized Positions	0.1	14.8	14.8	$1,099	$89,397	$108,004
SIERRA BRANCH OPERATIONS						
Business Services:						
Business manager	1	1	1	$960–1,166	$11,324	$12,000
Senior stenographer	–	1	1	399–486	4,465	4,617
Totals, Sierra Branch	1	2	2	$9,948	$15,789	$16,617
CHINO BRANCH OPERATIONS [c]						
Executive:						
Associate superintendent	–	–	1	$914–1,111	–	$13,332
Senior stenographer	–	–	1	399–486	–	5,671

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[a] Six intermediate typist and 1 correctional counselor I position transferred from State Prison at Folsom in the 1962-63 fiscal year.

[b] Program transferred from State Prison at Folsom in the 1962-63 fiscal year.

[c] Sixty-six positions to be transferred from the Rehabilitation Branch to Conservation Branch at Chino in the 1963-64 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CONSERVATION PROGRAM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CHINO BRANCH OPERATIONS—Continued						
Business Services:				SALARY RANGE		
Business manager I	–	–	1	$683–829	–	$9,948
Intermediate typist-clerk	–	–	1	345–440	–	4,470
Custody:						
Correctional captain	–	–	1	683–829	–	9,443
Correctional lieutenant	–	–	6	562–683	–	50,547
Correctional sergeant	–	–	14	486–590	–	94,506
Correctional officer	–	–	39	419–510	–	218,723
Care and Treatment:						
Intermediate stenographer	–	–	1	362–440	–	4,674
Clothing:						
Storekeeper II	–	–	1	486–619	–	6,120
Totals, Chino Branch	–	–	66	–	–	$417,434
CAMP SUPERVISION [a]						
Correctional captain	–	1	1	$683–829	$9,948	$9,948
Correctional lieutenant	–	1	1	562–683	3,372	6,912
Correctional counselor II	–	1	1	619–753	9,036	9,036
Correctional counselor I	–	2	2	562–683	14,048	14,740
Supervising cook II	–	2	2	486–590	9,348	12,720
Correctional officer—intermittent	–	0.8	0.8	419–510	4,000	4,000
Correctional officer—camp clerk	–	1	1	419–510	6,120	6,120
Correctional officer—truck driver	–	1	1	419–510	6,120	6,120
Totals, Authorized Positions	–	9.8	9.8	–	$61,992	$69,596
STATE CONSERVATION CAMPS [a]						
Correctional lieutenant	–	8	8	$562–683	$62,430	$64,368
Correctional sergeant	–	8	8	486–590	47,466	53,678
Correctional officer	–	32	32	419–510	174,653	191,059
Chaplain—intermittent	–	1.3	1.3	619–753	7,933	7,933
Temporary help—fire fighting	–	1.3	1.3	(–)	10,530	10,530
Totals, Authorized Positions	–	50.6	50.6	–	$303,012	$327,568
FEDERAL CONSERVATION CAMPS [a]						
Correctional lieutenant	–	1	1	$562–683	$6,744	$6,744
Correctional sergeant	–	1	1	486–590	5,832	5,832
Correctional officer	–	3	3	419–510	18,028	18,028
Overtime—fire fighting	–	0.9	0.9	(–)	4,770	4,770
Totals, Authorized Positions	–	5.9	5.9	–	$35,374	$35,374
GRAND TOTALS, AUTHORIZED POSITIONS	10.2	343.7	409.7	$82,139	$1,386,809	$2,654,419

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[a] Conservation program and positions transferred from State Prison at Folsom in the 1962-63 fiscal year.

Department of Corrections

CORRECTIONAL TRAINING FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS						
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,286–1,564	$18,768	$18,768
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager	1	1	1	960–1,166	13,827	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Accountant I	0.9	1	1	463–590	6,120	6,432
Procurement and services Officer II	1	1	1	650–790	9,480	9,480
Accounting technician III	1	1	1	463–562	6,120	6,432
Accounting technician II	2	2	2	399–486	11,181	11,457
Intermediate account clerk	0.5	1	1	345–419	4,434	4,655
Bookkeeping machine operator I	1	1	1	345–419	4,524	4,750
Storekeeper III	1	1	1	536-650	7,800	7,800
Storekeeper II	1	1	1	486–619	6,718	7,052
Storekeeper I	1.9	2	2	419–510	10,986	11,538
Property clerk II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	5,928	6,224
Senior stenographer	1	1	1	399–486	5,487	5,763
Senior clerk	0.8	1	1	399–486	4,788	5,028
Correctional captain—personnel	0.8	–	–	683–829	–	–
Intermediate stenographer	1	1	1	362–440	4,828	5,070
Intermediate typist-clerk	3	3	3	345–440	13,581	14,259
Temporary help	0.5	–	–	(3,665)	–	–
Totals, Authorized Positions	24.4	24	24	$162,339	$166,526	$170,656
CARE AND WELFARE						
Custody:						
Associate superintendent	2	2	2	$914–1,111	$23,890	$25,087
Correctional captain	2	2	2	683–829	19,391	19,857
Correctional lieutenant	14.9	15.1	15.1	562–683	122,937	123,384
Correctional sergeant	35.7	37	37	486–590	255,442	258,696
Correctional officer	202	200.5	200.5	419–510	1,161,445	1,187,492
Intermediate clerk	2	2	2	345–419	9,856	10,056
Temporary help—in-service training	3.5	4.8	4.8	(13,469)	19,234	19,234
Temporary help—military leave	0.4	0.3	0.3	(1,739)	1,272	1,272
Temporary help—escapes and emergencies	3	1.2	1.2	(16,088)	5,936	5,936
Medical:						
Chief prison medical officer	1	1	1	1,225–1,490	17,880	17,880
Physician and surgeon II	1.6	2	2	1,058–1,419	31,179	32,573
Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II [a]	1.8	3	3	1,008–1,225	41,509	43,223
Supervising nurse I	–	1	1	463–562	5,556	5,832
Medical technical assistant	10	10	10	419–510	59,299	60,749
Clinical laboratory technologist	–	1	1	510–590	6,276	6,590
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,524	4,750
Temporary help	2	–	–	(9,895)	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	0.6	1	1	914–1,111	13,332	13,332
Correctional counselor II—group counseling	1	1	1	619–753	9,036	9,036
Overtime—group counseling	1.5	1.7	1.7	(4,604)	6,067	6,067
Education:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
Supervisor of academic instruction	1	1	1	753–914	9,597	10,071
Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
High school teacher [b]	0.1	–	–	†	–	–
Instructor in auto mechanics	0.9	1	1	†	7,459	7,833
Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
Instructor in electrical work	1	1	1	†	9,948	9,948
Instructor in carpentry	1	1	1	†	9,258	9,714
Instructor in general shop	0.8	1	1	†	7,932	8,332
Instructor in mill and cabinet work	1	1	1	†	9,948	9,948

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[a] One position transferred from North Facility on July 1, 1962.

[b] Position transferred to North Facility in 1961-62.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS—Continued						
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued				SALARY RANGE		
Instructor in offset printing	0.7	1	1	†	$7,428	$7,800
Instructor in plumbing	1	1	1	†	9,948	9,948
Instructor in machine shop practices	0.9	1	1	†	7,583	7,965
Instructor in welding	1	1	1	†	8,604	9,036
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in landscape gardening	1.5	2	2	†	15,482	16,263
Librarian III	1	1	1	$510–619	7,428	7,428
Senior clerk	1	1	1	399–486	5,648	5,832
Temporary help -teacher training	0.5	0.6	0.6	(1,491)	1,913	1,913
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	8,400	8,820
Jewish chaplain—intermittent	0.3	0.4	0.4	619–753	2,970	2,970
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,714	9,948
Correctional counselor II	1	1	1	619–753	7,800	8,196
Correctional counselor I	5	6	6	562–683	43,755	45,519
Prison records officer II	1	1	1	510–619	7,428	7,428
Senior stenographer	2	2	2	399–486	11,204	11,480
Senior clerk	1.8	1	1	399–486	5,832	5,832
Intermediate stenographer	3	3	3	362–440	14,919	15,468
Junior-intermediate typist-clerk	12	13	13	313–440	58,369	60,250
Intermediate clerk	1.2	2	2	345–419	9,367	9,836
Student professional assistant	–	1	1	298–362	3,666	3,852
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,948	9,948
Adjustment Center:						
Program administrator	0.5	–	–	753–914	–	–
Correctional counselor II	1.1	2	2	619–753	16,068	16,836
Arts and crafts teacher	1	1	1	†	8,064	8,468
Increased Correctional Effectiveness:						
Correctional counselor II	1	1	1	619–753	7,428	7,800
Correctional counselor I	0.8	1	1	562–683	6,744	7,080
Correctional officer	0.8	1	1	419–510	5,809	6,096
Totals, Authorized Positions	341.9	350.6	350.6	$2,132,170	$2,269,154	$2,319,608
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II[a]	1.8	2	2	486–590	12,342	12,948
Supervising cook I	5.6	6	6	419–510	33,066	34,140
Instructor in baking	1	1	1	†	9,036	9,036
Instructor in cooking	1	1	1	†	7,459	7,833
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Temporary help—in-service training	0.1	0.1	0.1	(408)	514	514
Clothing:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	5,786	6,072
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,072	6,380
Instructor in laundry and dry cleaning	1	1	1	†	7,428	7,800
Correctional officer	1	1.5	1.5	419–510	8,697	8,829
Totals, Authorized Positions	16.5	17.6	17.6	$104,314	$113,080	$116,232
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	2	2	2	590–650	15,600	15,600
Painter foreman	1.7	2	2	590–650	14,160	14,856
Locksmith	1	1	1	536–590	7,080	7,080
Plumber foreman	1	1	1	590–650	7,800	7,800
Temporary help	0.8	–	–	(3,547)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	7,521	7,899
Electrician foreman	2	2	2	590–650	15,600	15,600

[a] One position transferred from North Facility in 1961-62.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS—Continued						
PLANT OPERATION—Continued						
Heat, Power and Water—Continued				SALARY RANGE		
Stationary engineer	5.2	6	6	$536–590	$40,848	$41,808
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,184	5,184
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Automobile mechanic	0.7	1	1	536–619	6,432	6,744
Correctional officer	0.9	1	1	419–510	6,120	6,120
Totals, Authorized Positions	22.1	22.8	22.8	$155,591	$167,421	$169,767
EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
Overtime	2.8	–	–	$11,937	–	–
Totals, Institution Operations	407.7	415	415	$2,566,351	$2,716,181	$2,776,263
NORTH FACILITY OPERATIONS						
ADMINISTRATION						
Executive:						
Deputy institution superintendent	1	1	1	$1,008–1,225	$14,700	$14,700
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager II	0.9	1	1	790–960	10,153	10,660
Accounting officer II	1	1	1	590–717	7,521	7,899
Procurement and services officer I	1	1	1	590–717	8,264	8,604
Accounting technician III	1	1	1	463–562	6,510	6,744
Accounting technician II	1.9	2	2	399–486	9,837	10,331
Bookkeeping machine operator I	1	1	1	345–419	4,470	4,693
Property clerk I	1	1	1	419–510	6,120	6,120
Senior typist-clerk	0.8	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.3	1	1	345–440	4,636	4,868
Temporary help	0.1	–	–	(297)	–	–
Totals, Authorized Positions	12	12	12	$77,311	$83,875	$86,283
CARE AND WELFARE						
Custody:						
Correctional captain	0.8	1	1	$683–829	$8,712	$9,147
Correctional lieutenant	9	9	9	562–683	71,378	72,840
Correctional sergeant	16	16	16	486–590	110,168	111,584
Correctional officer [a]	77.6	78	78	419–510	449,344	462,029
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help—in-service training	1.2	1.8	1.8	(5,634)	7,295	7,295
Temporary help	4	0.6	0.6	(17,681)	2,730	2,730
Medical:						
Dentist II [b]	1	–	–	1,008–1,225	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	1	1	1	914–1,111	12,048	12,646
Correctional counselor II group counseling	0.7	1	1	619–753	8,130	8,536
Overtime—group counseling	0.7	0.7	0.7	(2,470)	2,305	2,305
Education:						
Supervisor of education	1	1	1	829–1,008	10,704	11,244
Supervisor of vocational instruction	1	1	1	753–914	9,036	9,480
High school teacher [c]	0.7	1	1	†	7,428	7,800
Arts and crafts teacher	1	1	1	†	9,714	9,948
Instructor in diesel engine operation	1	1	1	†	9,184	9,636
Instructor in auto mechanics	1	1	1	†	7,833	8,230
Instructor in refrigeration maintenance	0.5	1	1	†	6,432	6,744
Instructor in electronics	1	1	1	†	8,064	8,468
Instructor in general shop	1	1	1	†	8,502	8,928
Instructor in laundry and dry cleaning	1	1	1	†	8,196	8,604

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[a] Two positions transferred to plant operations in the 1961-62 fiscal year to more accurately reflect the function performed.

[b] Position transferred to Central Facility in 1962-63.

[c] Transferred from Central Facility in the 1961-62 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
NORTH FACILITY OPERATIONS—Continued						
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued				SALARY RANGE		
Instructor in upholstering	1	1	1	†	$8,928	$9,369
Instructor in furniture refinishing	1	1	1	†	9,948	9,948
Instructor in painting	0.8	1	1	†	7,998	8,400
Instructor in masonry	1	1	1	†	7,833	8,230
Instructor in welding	1	1	1	†	9,948	9,948
Instructor in shoemaking	1	1	1	†	8,468	8,892
Instructor in landscape gardening	1	1	1	†	9,948	9,948
Instructor in mechanical drawing	–	1	1	†	6,432	6,744
Instructor in instrument service and repair	0.5	1	1	†	7,428	7,800
Librarian III	0.9	1	1	$510–619	6,120	6,432
Senior clerk	1	1	1	399–486	5,510	5,786
Temporary help—teacher training	0.2	0.2	0.2	(1,017)	1,915	1,915
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	7,998	8,400
Classification and Parole:						
Program administrator	1.8	2	2	753–914	21,672	21,936
Correctional counselor II	2	2	2	619–753	16,965	17,402
Correctional counselor I	4.1	5	5	562–683	35,244	36,990
Prison records officer II	1	1	1	510–619	7,312	7,428
Senior stenographer	0.6	1	1	399–486	5,418	5,694
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.4	1	1	362–440	4,968	5,217
Intermediate typist-clerk	9.8	11	11	345–440	49,864	51,828
Intermediate clerk	–	1	1	345–419	4,242	4,452
Junior-intermediate typist-clerk	0.4	2	2	313–419	7,704	8,088
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,332	9,792
Totals, Authorized Positions	156.7	161.3	161.3	$952,677	$1,038,294	$1,068,729
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$6,120	$6,432
Supervising cook I [d]	2.3	2	2	419–510	11,952	12,240
Instructor in cooking	1	1	1	†	8,196	8,604
Temporary help—in-service training	–	–	–	(102)	185	185
Clothing:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Housekeeping:						
Storekeeper I	1	1	1	419–510	6,024	6,120
Totals, Authorized Positions	6.3	6	6	$38,032	$39,557	$40,661
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation II	1	1	1	$683–829	$8,604	$9,036
Carpenter foreman	1	1	1	590–650	7,800	7,800
Painter foreman	0.4	1	1	590–650	7,080	7,428
Locksmith	0.5	1	1	536–590	6,588	6,912
Correctional officer	0.5	–	–	419–510	–	–
Maintenance of Grounds:						
Supervising groundsman I [e]	0.5	1	1	486–590	6,744	7,080
Heat, Power and Water:						
Electrician foreman	0.9	1	1	590–650	7,080	7,428
Stationary engineer [f]	1	2	2	536–590	13,512	13,824
Plumber foreman	1	1	1	590–650	7,800	7,800
Temporary help—maintenance	0.6	–	–	(3,051)	–	–
Totals, Authorized Positions	7.4	9	9	$51,150	$65,208	$67,308
Totals, North Facility Operations	182.4	188.3	188.3	$1,119,170	$1,226,934	$1,262,981

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[d] One position transferred to Central Facility in November, 1961.

[e] One correctional officer position reclassified and transferred from custody in 1961-62 fiscal year.

[f] One position of correctional officer reclassified and transferred from custody in the 1961-62 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	 62-63 (Auth.)	 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CAMP OPERATIONS						
CAMP SUPERVISION						
				SALARY RANGE		
Correctional captain	1	1	1	$683–829	$8,820	$9,258
Supervising cook II	0.8	1	1	486–590	5,928	6,224
Correctional officer—camp clerk	1	1	1	419–510	6,120	6,120
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Totals, Authorized Positions	3.8	4	4	$25,093	$26,988	$27,722
STATE CONSERVATION CAMPS						
Correctional lieutenant	5	5	5	$562–683	$40,088	$40,522
Correctional sergeant	5	5	5	486–590	33,138	34,132
Correctional counselor I	0.5	1	1	562–683	7,024	7,370
Correctional officer	20	20	20	419–510	121,398	122,256
Chaplain—intermittent	–	1	1	619–753	7,428	7,800
Temporary help—fire fighting	4	1.4	1.4	(18,168)	5,830	5,830
Temporary help—transportation	0.4	0.4	0.4	(2,005)	2,120	2,120
Temporary help—camp supervision	0.2	0.2	0.2	(491)	530	530
Temporary help—chaplains, intermittent	0.8	–	–	(3,388)	–	–
Totals, Authorized Positions	35.9	34	34	$212,340	$217,556	$220,560
Totals, Camp Operations	39.7	38	38	$237,433	$244,544	$248,282
GRAND TOTALS, AUTHORIZED POSITIONS	629.8	641.3	641.3	$3,922,954	$4,187,659	$4,287,526
DEUEL VOCATIONAL INSTITUTION						
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,286–1,564	$18,768	$18,768
Administrative assistant I	1	1	1	590–717	8,604	8,604
Intermediate stenographer	0.8	1	1	362–440	5,280	5,280
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer, state institutions	1	1	1	650–790	9,480	9,480
Procurement and services officer II	1	1	1	650–790	9,480	9,480
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	0.4	1	1	399–486	5,280	5,556
Senior account clerk	1.1	–	–	399–486	–	–
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Storekeeper III	1	1	1	536–650	7,676	7,800
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Property clerk II	1	1	1	486–590	7,080	7,080
Supervising clerk I	–	1	1	463–562	6,744	6,744
Senior typist-clerk	2	1	1	399–486	5,579	5,832
Intermediate typist-clerk	4.9	5	5	345–440	22,314	23,172
Temporary help	0.6	–	–	(2,842)	–	–
Totals, Authorized Positions	20.8	20	20	$140,398	$145,249	$146,760
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Correctional captain	2	2	2	683–829	19,038	19,896
Correctional lieutenant	13.7	14	14	562–683	112,602	114,150
Correctional sergeant	33.5	34	34	486–590	232,378	236,900
Correctional officer	184	186	186	419–510	1,068,727	1,098,842
Intermediate typist-clerk	3	3	3	345–440	13,529	13,950
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help—in-service training	1.8	1.8	1.8	(11,223)	12,243	12,243
Temporary help—military leave	0.2	0.2	0.2	(1,275)	900	900
Overtime—escapes and emergencies	1.8	0.9	0.9	(13,171)	5,300	5,300
Medical:						
Chief prison medical officer	1	1	1	1,225–1,490	17,880	17,880
Physician and surgeon II	1.5	2	2	1,058–1,419	29,874	30,558
Staff psychiatrist	–	0.2	0.2	1,058–1,419	2,539	2,539
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2.6	4	4	1,008–1,225	53,036	54,940
Supervising nurse I	1	1	1	463–562	6,744	6,744
Medical technical assistant	11.5	12	12	419–510	70,335	71,624
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Intermediate typist-clerk	1.4	1	1	345–440	5,028	5,028
Temporary help	0.1	–	–	(284)	–	–

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Classification and Treatment:						
Care and Treatment:				SALARY RANGE		
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Correctional counselor II—group counseling	0.8	1	1	619–753	8,064	8,468
Overtime—group counseling	0.5	0.6	0.6	(2,964)	4,100	4,100
Education:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
Supervisor of academic instruction	–	1	1	753–914	9,034	9,488
Supervisor of vocational instruction	1	1	1	753–914	10,962	10,962
High school teacher	6.8	7	7	†	63,580	64,789
Elementary teacher	3.5	4	4	†	33,768	34,461
Music teacher	1	1	1	†	9,948	9,948
Arts and craft teacher	0.7	1	1	†	6,426	6,754
Instructor in agriculture	1	1	1	†	9,948	9,948
Instructor in aircraft engine mechanics	1	1	1	†	9,948	9,948
Instructor in airframe mechanics	1	1	1	†	8,927	9,374
Instructor in auto mechanics	1	1	1	†	9,915	9,948
Instructor in electrical work	1	1	1	†	9,948	9,948
Instructor in general shop	2	2	2	†	16,899	17,294
Instructor in janitorial shop	1	1	1	†	9,948	9,948
Instructor in machine shop practice	1	1	1	†	9,948	9,948
Instructor in mattress making and upholstering	1	1	1	†	9,948	9,948
Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
Instructor in painting	1	1	1	†	9,948	9,948
Instructor in plastering	1	1	1	†	9,948	9,948
Instructor in printing	1	1	1	†	9,948	9,948
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in shoemaking	1	1	1	†	9,948	9,948
Instructor in welding	1	2	2	†	15,379	16,166
Instructor in refrigeration and air-conditioning	1	1	1	†	9,488	9,948
Property clerk I	–	1	1	419–510	5,028	5,280
Librarian III	–	1	1	510–619	6,120	6,432
Correctional officer	1	–	–	419–510	–	–
Intermediate stenographer	1.1	1	1	362–440	5,280	5,280
Temporary help—teacher training	0.6	1	1	(3,996)	7,650	7,650
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1.1	1	1	619–753	7,738	8,130
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,948	9,948
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	6.9	7	7	562–683	52,543	54,343
Prison records officer II	0.5	1	1	510–619	7,254	7,428
Prison records officer I	0.5	–	–	463–562	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	14.7	16	16	345–440	76,264	77,914
Recreation:						
Instruction in recreation and physical education	1	1	1	†	9,948	9,948
Adjustment Center:						
Program administrator	1	1	1	753–914	10,968	10,968
Clinical psychologist II	–	1	1	717–870	8,606	9,034
Correctional counselor II	1	–	–	619–753	–	–
Senior occupational therapist	1	1	1	536–650	7,800	7,800
Occupational therapist	–	1	1	463–562	5,694	5,976
Instructor in general shop	0.8	1	1	†	8,606	8,606
Correctional officer	1	–	–	419–510	–	–
Pilot Intensive Counseling:						
Correctional counselor III	0.9	1	1	683–829	9,443	9,909
Assistant crime studies analyst	1	1	1	590–717	8,604	8,604
Correctional counselor I	2.4	3	3	562–683	21,139	21,783
Intermediate typist-clerk	2	2	2	345–440	9,012	9,462
Temporary help—psychological test analyst	–	0.3	0.3	–	1,750	1,750
Increased Correctional Effectiveness:						
Correctional lieutenant	0.6	1	1	562–683	8,196	8,196
Totals, Authorized Positions	341.5	353	353	$2,131,128	$2,358,154	$2,411,796

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	6.8	7	7	419–510	42,017	42,582
Instructor in baking	1	1	1	†	9,148	9,488
Instructor in meat cutting and butchering	1	1	1	†	9,948	9,948
Temporary help—in-service training	–	0.1	0.1	–	400	400
Clothing:						
Storekeeper II	1	1	1	486–619	6,744	7,080
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,380	6,692
Instructor in laundry and dry cleaning work	1	1	1	†	9,261	9,721
Housekeeping:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Totals, Authorized Positions	14.8	15.1	15.1	$97,172	$107,538	$109,551
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	1	1	1	590–650	7,800	7,800
Painter foreman	1	1	1	590–650	7,800	7,800
Locksmith	1	1	1	536–590	7,080	7,080
Maintenance of Grounds:						
Instructor in landscape gardening	1	1	1	†	7,708	8,092
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician foreman	2	2	2	590–650	15,538	15,600
Stationary engineer	5.9	6	6	536–590	42,424	42,480
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Plumber foreman	1	1	1	590–650	7,800	7,800
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,141	5,141
Motor Vehicle Operation:						
Automotive maintenance foreman	1.1	1	1	590–683	7,614	7,998
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Overtime	1	0.8	0.8	(5,393)	4,100	4,100
Totals, Authorized Positions	20.8	20.6	20.6	$145,579	$152,797	$153,683
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	0.2	–	–	$1,103	–	–
RECEPTION-GUIDANCE CENTER						
Executive:						
Associate superintendent	1	1	1	$914–1,111	$11,904	$12,496
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Clinical Processing:						
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	1.1	3	3	717–870	28,252	28,967
Correctional counselor III	1	1	1	683–829	8,366	8,784
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	4.5	6	6	562–683	46,148	47,254
Correctional counselor I—orientation	2	2	2	562–683	13,544	14,218
Instructor in general shop	2	2	2	†	18,421	18,845
Instructor in recreation and physical education	1	1	1	†	8,502	8,927
Student professional assistant	–	1	1	298–362	3,666	3,912
Intermediate typist-clerk	5.9	8	8	345–440	37,999	39,368
Temporary help	1.1	–	–	(5,705)	–	–
Records Office:						
Prison records officer II	0.7	1	1	510–619	6,120	6,432
Supervising clerk I	1	1	1	463–562	5,556	5,832
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Intermediate file clerk	1	1	1	345–419	4,988	5,028
Temporary help	1	–	–	(5,160)	–	–
Departmental Research Unit:						
Intermediate stenographer	–	0.5	0.5	362–440	2,097	2,202
Totals, Authorized Positions	26.3	32.5	32.5	$178,646	$227,369	$234,917
GRAND TOTALS, AUTHORIZED POSITIONS	424.4	441.2	441.2	$2,694,026	$2,991,107	$3,056,707

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS						
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,286–1,564	$18,768	$18,768
Secretary I	1	1	1	463–562	6,744	6,744
Correctional officer	1	1	1	419–510	6,120	6,120
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	7,552	7,932
Procurement and services officer II	1	1	1	650–790	9,480	9,480
Supervising account clerk I	1	1	1	463–562	6,744	6,744
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II [a]	4.9	4	4	399–486	22,937	23,213
Storekeeper IV	0.8	1	1	590–717	7,998	8,400
Storekeeper II	1.5	1.5	1.5	486–619	10,620	10,620
Property clerk II	1	1	1	486–590	7,080	7,080
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,028	5,028
Temporary help	0.5	–	–	(2,139)	–	–
Overtime	0.1	0.1	0.1	(355)	371	371
Totals, Authorized Positions	19.8	18.6	18.6	$146,182	$146,450	$147,508
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Correctional captain	1	1	1	683–829	8,928	9,369
Correctional lieutenant	12	12	12	562–683	97,500	98,253
Correctional sergeant	35.9	37	37	486–590	256,398	260,272
Correctional officer	198.8	197	197	419–510	1,156,783	1,176,288
Senior clerk	2	2	2	399–486	11,007	11,273
Intermediate clerk	2	2	2	345–419	10,056	10,056
Temporary help—in-service training	3.1	3.1	3.1	(16,266)	15,900	15,900
Temporary help—military leave	0.9	0.1	0.1	(3,151)	1,113	1,113
Temporary help—custody	10	8	8	(46,250)	41,634	41,634
Overtime—escapes and emergencies	1	0.6	0.6	(4,686)	3,180	3,180
Medical:						
Chief prison medical officer	1	1	1	1,225–1,490	17,028	17,028
Physician and surgeon II	0.3	2	2	1,058–1,419	26,719	28,043
Staff psychiatrist	1	1	1	1,058–1,419	12,696	13,332
Dentist III	0.6	1	1	1,111–1,351	15,432	15,432
Dentist II	2.4	2	2	1,008–1,225	29,400	29,400
Supervising nurse II	1	1	1	510–619	7,080	7,428
Optometrist—part time	0.2	0.7	0.7	683–829	4,160	4,160
Pharmacist I	0.4	1	1	753–829	9,034	9,488
Medical technical assistant	9.4	10	10	419–510	58,605	59,713
Senior clerk	1	1	1	399–486	5,740	5,832
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	0.9	1	1	914–1,111	11,198	11,760
Correctional counselor II	1	1	1	619–753	9,036	9,036
Overtime—group counseling	1	1	1	(7,350)	8,988	8,988
Education:						
Supervisor of education	0.9	1	1	829–1,008	12,096	12,096
Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
Instructor in electronics	1	1	1	†	9,948	9,948
Instructor in general shop	1	1	1	†	9,948	9,948
Instructor in painting	1	1	1	†	9,948	9,948
Instructor in printing	0.9	1	1	†	7,490	7,866
Instructor in machine shop practices	1	1	1	†	9,948	9,948
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Librarian III	1	1	1	510–619	7,428	7,428
Temporary help—teacher training	0.3	0.4	0.4	(1,362)	2,185	2,185
Religion:						
Protestant chaplain	1.5	1.5	1.5	619–753	12,750	12,750
Catholic chaplain	0.9	1	1	619–753	9,036	9,036
Jewish chaplain—intermittent	0.2	0.2	0.2	619–753	1,486	1,486
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,948	9,948
Correctional counselor II	1.7	2	2	619–753	16,702	17,536
Correctional counselor I	4.6	5	5	562–683	38,009	39,079
Prison records officer II	1	1	1	510–619	7,428	7,428

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[a] One position transferred to Conservation Center in 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS—Continued						
CARE AND WELFARE—Continued						
Classification and Parole—Continued				SALARY RANGE		
Prison records officer I	1.5	2	2	$463–562	$13,488	$13,488
Senior typist-clerk	4	4	4	399–486	22,845	23,121
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	9.6	6	6	345–440	31,176	31,176
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	3	3	3	345–419	14,490	14,711
Overtime	0.1	–	–	(598)	–	–
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,948	9,948
Adjustment Center:						
Program administrator	1	1	1	753–914	10,358	10,880
Staff psychiatrist	–	0.2	0.2	1,058–1,419	2,539	2,539
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	2	2	2	562–683	15,334	15,686
Senior occupational therapist	–	1	1	536–650	6,432	6,744
Correctional officer	2	1	1	419–510	6,120	6,120
Totals, Authorized Positions	339.1	336.8	336.8	$2,069,256	$2,195,731	$2,229,057
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,024	7,080
Supervising cook I	5.1	5.5	5.5	419–510	30,916	31,744
Instructor in baking	1	1	1	†	9,954	9,954
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Temporary help—in-service training	–	0.1	0.1	(92)	200	200
Clothing:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Shoemaker	1	1	1	463–562	6,744	6,744
Correctional officer	1	1	1	419–510	6,120	6,120
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Correctional officer	0.3	1	1	419–510	6,120	6,120
Totals, Authorized Positions	13.4	14.6	14.6	$84,457	$96,502	$97,386
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation II	1	1	1	$683–829	$9,753	$10,235
Blacksmith foreman	1	1	1	590–650	7,800	7,800
Carpenter foreman	1	1	1	590–650	7,800	7,800
Mill and cabinet worker	1	1	1	536–590	7,080	7,080
Painter foreman	1	1	1	590–650	7,800	7,800
Carpenter I	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	0.8	–	–	536–590	–	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician foreman	1	1	1	590–650	7,800	7,800
Electrician I	2	2	2	536–590	14,160	14,160
Stationary engineer	1.9	2	2	536–590	14,160	14,160
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Plumber foreman	1.1	2	2	590–650	14,909	15,259
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Correctional officer	1	1	1	419–510	6,120	6,120
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,443	5,443
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Automotive mechanic	1	1	1	536–619	6,968	7,312
Correctional officer	1.3	2	2	419–510	11,337	11,607
Departmental Bus Operation:						
Correctional sergeant	3	3	3	486–590	21,240	21,240
Correctional officer	3.9	4	4	419–510	24,480	24,480
Overtime	4	3	3	(15,483)	12,000	12,000
Totals, Authorized Positions	33.8	33.8	33.8	$217,710	$230,594	$232,040

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION OPERATIONS—Continued						
EMERGENCY FOREST FIRE SUPPRESSION						
				SALARY RANGE		
Overtime	1	–	–	$8,029	–	–
Totals, Institution Operations	407.1	403.8	403.8	$2,525,634	$2,669,277	$2,705,991
CAMP OPERATIONS						
CAMP SUPERVISION [a]						
Correctional captain	1	–	–	$683–829	–	–
Correctional counselor II	1	–	–	619–753	–	–
Correctional counselor I	2	–	–	562–683	–	–
Supervising cook II	1	–	–	486–590	–	–
Correctional officer	1	–	–	419–510	–	–
Correctional officer—camp clerk	1	–	–	419–510	–	–
Correctional officer—truck driver	1	–	–	419–510	–	–
Temporary help—transportation	0.8	–	–	(4,134)	–	–
Totals, Authorized Positions	8.8	–	–	$51,575	–	–
STATE CONSERVATION CAMPS [a]						
Correctional lieutenant	7	–	–	$562–683	–	–
Correctional sergeant	7	–	–	486–590	–	–
Correctional officer	28	–	–	419–510	–	–
Chaplain—intermittent	1	–	–	619–753	–	–
Temporary help—fire fighting	2	–	–	(22,134)	–	–
Totals, Authorized Positions	45	–	–	$292,338	–	–
FEDERAL CONSERVATION CAMPS [a]						
Correctional lieutenant	1	–	–	$562–683	–	–
Correctional sergeant	1	–	–	486–590	–	–
Correctional officer	2.5	–	–	419–510	–	–
Overtime—fire fighting	0.4	–	–	(2,846)	–	–
Overtime—camp personnel	0.8	–	–	(4,220)	–	–
Totals, Authorized Positions	5.7	–	–	$28,793	–	–
Totals, Camp Operations	59.5	–	–	$372,706	–	–
GRAND TOTALS, AUTHORIZED POSITIONS	466.6	403.8	403.8	$2,898,340	$2,669,277	$2,705,991

INSTITUTION FOR MEN

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAIN INSTITUTION						
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,286–1,564	$18,768	$18,768
Administrative assistant I	0.6	1	1	590–717	7,080	7,428
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Procurement and services officer II	1	1	1	650–790	8,064	8,468
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	3.9	4	4	399–486	19,472	20,448
Intermediate account clerk	3.7	4	4	345–419	18,098	18,748
Bookkeeping machine operator I	2	2	2	345–419	8,610	9,037
Storekeeper IV	1	1	1	590–717	7,428	7,800
Storekeeper II	1	1	1	486–619	6,432	6,744
Storekeeper I	–	1	1	419–510	5,028	5,280
Property clerk II	–	1	1	486–590	5,832	6,120
Supervising clerk I	1.3	1	1	463–562	5,625	5,904
Senior stenographer	1.1	1	1	399–486	4,988	5,238
Intermediate typist-clerk	0.4	1	1	345–440	4,948	5,028
Temporary help	0.4	0.2	0.2	(2,016)	1,060	1,060
Totals, Authorized Positions	21.4	24.2	24.2	$143,596	$158,441	$163,079

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[a] Camp operations transferred to the Conservation Center's jurisdiction in the 1962-63 fiscal year.

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAIN INSTITUTION—Continued						
CARE AND WELFARE						
Custody:				SALARY RANGE		
Associate superintendent	1	1	1	$914–1,111	$11,856	$12,446
Correctional captain	2	2	2	683–829	19,896	19,896
Correctional lieutenant	12.5	13	13	562–683	104,341	105,603
Correctional sergeant	29.1	29	29	486–590	199,496	202,168
Correctional officer	184	192	192	419–510	1,109,756	1,132,695
Senior stenographer	0.9	1	1	399–486	5,786	5,832
Temporary help—in-service training	2.7	2.8	2.8	(14,800)	14,310	14,310
Temporary help—military leave	–	0.2	0.2	–	1,060	1,060
Temporary help—escapes and emergencies	0.5	0.6	0.6	(2,745)	3,550	3,550
Temporary help—custody	0.6	–	–	(3,361)	–	–
Medical:						
Chief prison medical officer	1	1	1	1,225–1,564	17,880	17,880
Physician and surgeon II	2.2	3	3	1,058–1,419	45,352	46,860
Staff psychiatrist	0.7	1	1	1,058–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	6.3	7	7	1,008–1,225	98,663	99,913
Supervising nurse I	5.2	10	10	463–562	60,286	61,968
Surgical nurse I	–	1	1	440–510	5,418	5,694
Nurse anesthetist	1	1	1	536–650	7,800	7,800
Optometrist—part-time	0.4	0.5	0.5	40 day	5,200	5,200
Pharmacist I	1	1	1	753–829	9,948	9,948
Medical technical assistant	2	2	2	419–510	10,997	11,553
Clinical laboratory technologist	1	1	1	510–590	6,614	6,940
Medical record librarian	1	1	1	536–619	7,428	7,428
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	1.1	1	1	914–1,111	11,428	12,000
Correctional counselor II	2	2	2	619–753	17,368	17,784
Student professional assistant	0.8	1	1	298–362	3,699	3,852
Photographer I	1.4	1	1	440–536	6,432	6,432
Correctional case work trainee	–	–	–	(16,982)	14,946	14,946
Overtime—group counseling	0.6	0.8	0.8	(3,454)	4,045	4,045
Education:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
Arts and crafts teacher	1	1	1	†	7,459	7,833
Instructor in auto mechanics	1	1	1	†	9,948	9,948
Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
Instructor in electronics	1	1	1	†	9,948	9,948
Instructor in general shop	1	1	1	†	9,948	9,948
Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
Instructor in plastering	1	1	1	†	9,948	9,948
Instructor in offset printing	0.1	1	1	†	7,428	7,800
Instructor in masonry	1	1	1	†	9,948	9,948
Instructor in tile setting	0.4	–	–	†	–	–
Instructor in machine shop practices	1	1	1	†	9,948	9,948
Instructor in welding	1	1	1	†	9,948	9,948
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in typewriter repair	1	1	1	†	9,948	9,948
Librarian III	1	1	1	510–619	7,428	7,428
Correctional officer	1	1	1	419–510	6,072	6,120
Temporary help—teacher training	–	0.5	0.5	(–)	2,915	2,915
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	9,036	9,036
Jewish chaplain—intermittent	0.2	0.2	0.2	619–753	1,486	1,486
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,948	9,948
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	5.2	5	5	562–683	40,617	40,980
Prison records officer II	1	1	1	510–619	7,428	7,428
Prison records officer I	0.9	1	1	463–562	6,250	6,562
Senior stenographer	1.8	2	2	399–486	11,664	11,664
Senior typist-clerk	1.8	2	2	399–486	11,112	11,388
Intermediate typist-clerk	13.2	14	14	345–440	71,108	72,092
Intermediate clerk	2	2	2	345–419	10,056	10,056
Overtime	0.1	–	–	(592)	–	–
Recreation:						
Instructor in recreation and physical education	1.9	2	2	†	17,334	17,748

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAIN INSTITUTION—Continued						
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Intensive Treatment:				SALARY RANGE		
Correctional counselor III	0.9	1	1	$683–829	$8,196	$8,604
Correctional counselor II	0.8	1	1	619–753	7,428	7,800
Correctional counselor I	4.5	6	6	562–683	42,639	44,379
Clinical psychologist II	1	1	1	683–829	9,948	9,948
Intermediate typist-clerk	2	2	2	345–440	10,350	10,560
Special Programs and Camp Training: [a]						
Associate superintendent	1	1	–	914–1,111	11,060	–
Correctional lieutenant	1	1	–	562–683	8,196	–
Intermediate stenographer	0.9	1	–	362–440	5,112	–
Increased Correctional Effectiveness:						
Correctional counselor II	0.7	1	1	619–753	8,097	8,502
Correctional counselor I	0.7	1	1	562–683	7,138	7,490
Intermediate typist-clerk	0.1	1	1	345–440	4,140	4,560
Totals, Authorized Positions	324.2	345.6	342.6	$2,109,370	$2,337,004	$2,353,934
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$8,640	$9,073
Supervising cook II	1	2	2	486–590	13,512	13,824
Supervising cook I	5	6	6	419–510	34,662	35,178
Instructor in baking	1	1	1	†	9,948	9,948
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Temporary help—in-service training	0.1	0.1	0.1	(231)	290	290
Clothing:						
Storekeeper II	0.9	1	1	486–619	6,536	6,856
Instructor in shoemaking	1	1	1	†	9,948	9,948
Tailor	1	1	1	463–562	6,744	6,744
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	2	2	2	380–463	11,112	11,112
Totals, Authorized Positions	15	17.1	17.1	$97,997	$114,256	$115,837
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	1	1	1	590–650	7,800	7,800
Painter foreman	1	1	1	590–650	7,800	7,800
Painter I	1	1	1	536–590	7,080	7,080
Plumber foreman	1	1	1	590–650	7,800	7,800
Correctional officer	1	1	1	419–510	6,120	6,120
Maintenance of Grounds:						
Supervising groundsman II	0.9	1	1	536–650	7,225	7,583
Heat, Power and Water:						
Chief engineer I	0.8	1	1	590–683	8,196	8,196
Electrician foreman	2	2	2	590–650	15,600	15,600
Stationary engineer	3.9	5	5	536–590	34,556	35,209
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter — 12 intermittent	1.2	1.2	1.2	440–536	7,776	7,776
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Automobile mechanic	1	1	1	536–619	7,080	7,080
Correctional officer	1	1	1	419–510	6,120	6,120
Totals, Authorized Positions	18.8	20.2	20.2	$131,112	$149,001	$150,012

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[a] Function limited to June 30, 1963.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAIN INSTITUTION—Continued						
RECEPTION-GUIDANCE CENTER						
Executive:				SALARY RANGE		
Associate superintendent	1	1	1	$914–1,111	$13,279	$13,332
Senior stenographer	1	1	1	399–486	5,832	5,832
Clinical Processing:						
Chief psychiatrist	–	1	1	1,225–1,564	14,700	15,000
Staff psychiatrist	0.2	1	1	1,058–1,419	12,696	13,332
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	1.3	3	3	717–870	27,197	28,512
Vocational psychologist	–	1	1	717–870	8,196	8,604
Correctional counselor III	2	2	2	683–829	19,545	19,896
Correctional counselor II	1.1	1	1	619–753	7,645	8,031
Correctional counselor I	6	8	8	562–683	57,500	59,539
Correctional counselor I (orientation)	2	2	2	562–683	15,164	15,508
Instructor in general shop	2	2	2	†	19,896	19,896
Student professional assistant	0.5	1	1	298–362	3,666	3,852
Intermediate stenographer	2	2	2	362–440	10,030	10,268
Intermediate typist-clerk	7	7	7	345–440	33,654	34,542
Records Office:						
Prison records officer III	0.5	1	1	590–717	8,400	8,604
Prison records officer I	2.2	2	2	463–562	13,124	13,436
Supervising clerk I	0.4	1	1	463–562	6,250	6,562
Senior typist-clerk	1.3	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.4	1	1	345–440	5,196	5,280
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Overtime	0.2	–	–	(1,296)	–	–
Departmental Research Unit:						
Assistant research technician	0.8	1	1	590–717	7,080	7,428
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,640	2,640
Narcotics Rehabilitation Unit:[a]						
Clinical psychologist II	0.2	–	–	717–870	–	–
Correctional counselor III	0.7	–	–	683–829	–	–
Correctional counselor II	0.8	–	–	619–753	–	–
Correctional counselor I	3.4	–	–	562–683	–	–
Instruction in recreation and physical education	0.7	–	–	536–829	–	–
Dentist II	1.2	–	–	1,008–1,225	–	–
Medical technical assistant	0.7	–	–	419–510	–	–
Correctional officer	0.8	–	–	419–510	–	–
Prison records officer I	0.7	–	–	463–562	–	–
Intermediate typist-clerk	2.7	–	–	345–440	–	–
Intermediate file clerk	0.8	–	–	345–419	–	–
Totals, Authorized Positions	48.1	42.5	42.5	$321,382	$314,070	$322,474
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	1.8	–	–	$9,932	–	–
Totals, Main Institution	429.3	449.6	446.6	$2,813,389	$3,072,772	$3,105,336
TEHACHAPI BRANCH						
Administration:						
Executive:						
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager II	1	1	1	790–960	11,106	11,520
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician II	0.6	1	1	399–486	4,788	5,028
Intermediate account clerk	1	1	1	345–419	4,560	4,788
Bookkeeping machine operator I	0.8	–	–	345–419	–	–
Storekeeper II	1	1	1	486–619	7,080	7,080
Correctional officer	1	–	–	419–510	–	–
Senior stenographer	1	1	1	399–486	5,441	5,717
Senior clerk	1	1	1	399–486	5,395	5,671
Intermediate clerk	1	1	1	345–419	4,524	4,750
Temporary help	0.1	0.2	0.2	(757)	1,110	1,110
Totals, Authorized Positions	11.5	10.2	10.2	$70,607	$71,772	$73,432

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[a] Function transferred to jurisdiction of the Rehabilitation Center for nonfelon addicts in the 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TEHACHAPI BRANCH—Continued						
Care and Welfare:						
Custody:				SALARY RANGE		
Correctional captain	1	1	1	$683–829	$9,221	$9,675
Correctional lieutenant	6	6	6	562–683	48,912	49,176
Correctional sergeant [a]	15.4	16	14	486–590	108,190	98,958
Correctional officer	46.7	53	53	419–510	288,169	305,671
Intermediate typist-clerk	0.9	–	–	345–440	–	–
Temporary help—in-service training	1.6	2.2	2.2	(8,963)	11,200	11,200
Temporary help—escapes and emergencies	0.6	0.5	0.5	(3,185)	2,400	2,400
Temporary help—custody	0.6	3.3	3.3	(3,238)	17,804	17,804
Medical:						
Physician and surgeon II	1	1	1	1,058–1,419	17,028	17,028
Dentist II	1	1	1	1,008–1,225	14,700	14,700
Medical technical assistant	1.1	2	2	419–510	10,371	10,905
Classification and Treatment:						
Care and Treatment:						
Correctional counselor II—group counseling	0.8	1	1	619–753	7,428	7,800
Temporary help—group counseling	0.6	0.6	0.6	(2,544)	2,544	2,544
Education:						
Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
Instructor in agriculture	1	1	1	†	9,948	9,948
Instructor in auto mechanics	1	1	1	†	7,459	7,833
Instructor in general shop	1	1	1	†	9,948	9,948
Instructor in welding	1	1	1	†	9,948	9,948
Instructor in sewing machine repair	1	1	1	†	8,434	8,856
Temporary help—teacher training	0.2	0.2	0.2	(874)	850	850
Religion:						
Protestant chaplain	0.6	0.7	0.7	619–753	6,250	6,325
Catholic chaplain	0.5	0.7	0.7	619–753	4,948	5,103
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	8,196	8,604
Correctional counselor I	0.3	1	1	562–683	6,744	7,080
Prison records officer I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3.3	3	3	345–440	13,885	14,579
Intermediate clerk	0.5	1	1	345–419	4,434	4,655
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,332	9,480
Totals, Authorized Positions	92.7	104.2	102.2	$595,839	$661,887	$674,614
Support and Subsistence:						
Feeding:						
Supervising cook II	1	1	1	$486–590	$6,484	$6,800
Supervising cook I	3	4	4	419–510	22,917	23,706
Temporary help—in-service training	0.1	0.1	0.1	(58)	280	280
Overtime	0.4	–	–	(2,223)	–	–
Clothing:						
Storekeeper II	0.6	1	1	486–619	7,080	7,080
Laundry:						
Laundry supervisor II	1.1	1	1	463–562	6,744	6,744
Totals, Authorized Positions	6.2	7.1	7.1	$36,461	$43,505	$44,610
Plant Operation:						
Maintenance of Structures:						
Chief of plant operation I	0.9	1	1	$619–753	$7,428	$7,800
Carpenter foreman	1	1	1	590–650	7,800	7,800
Correctional officer	1	1	1	419–510	6,120	6,120
Temporary help—maintenance	0.3	–	–	(1,487)	–	–
Maintenance of Grounds:						
Correctional officer	1	1	1	419–510	6,120	6,120
Heat, Power and Water:						
Electrician foreman	1	1	1	590–650	7,800	7,800
Plumber foreman	0.9	1	1	590–650	7,490	7,490
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,184	5,443
Totals, Authorized Positions	7.9	7.8	7.8	$51,953	$55,022	$55,653

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[a] Two correctional sergeant positions limited to June 30, 1963.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TEHACHAPI BRANCH—Continued						
Narcotic Rehabilitation Unit: [a]						
Custody:				SALARY RANGE		
Correctional lieutenant	0.8	1	–	$562–683	$7,707	–
Correctional officer	8.4	12	–	419–510	65,093	–
Medical:						
Staff psychiatrist	–	1	–	1,058–1,419	12,696	–
Medical technical assistant	1.5	3	–	419–510	15,699	–
Care and Treatment:						
Intermediate typist-clerk	–	1		345–440	4,242	–
Classification and Parole:						
Correctional counselor II	0.5	1	–	619–753	8,400	–
Correctional counselor I	2	6	–	562–683	42,308	–
Intermediate typist-clerk	1.2	3	–	345–440	10,866	–
Temporary help	0.3	–	–	(1,856)	–	–
Totals, Authorized Positions	14.7	28	–	$78,474	$167,011	–
Totals, Tehachapi Branch	133	157.3	127.3	$833,334	$999,197	$848,309
CAMP OPERATIONS						
CAMP SUPERVISION						
Correctional captain	0.9	1	1	$683–829	$8,676	$9,110
Correctional lieutenant	1	1	1	562–683	8,196	8,196
Supervising cook II	1	1	1	486–590	7,080	7,080
Correctional officer	2	2	2	419–510	12,240	12,240
Totals, Authorized Positions	4.9	5	5	$36,110	$36,192	$36,626
STATE CONSERVATION CAMPS						
Correctional lieutenant	6	6	6	$562–683	$48,175	$48,813
Correctional sergeant	5.8	6	6	486–590	40,476	41,520
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	2.1	3	3	562–683	20,232	21,240
Correctional officer	29	29	29	419–510	167,861	171,848
Chaplain—intermittent	0.9	1.4	1.4	619–753	11,474	11,474
Overtime—fire fighting	1.9	1.2	1.2	(10,535)	9,540	9,540
Overtime—transportation	0.1	0.3	0.3	(698)	1,700	1,700
Totals, Authorized Positions	46.8	47.9	47.9	$282,114	$308,494	$315,171
HIGHWAY ROAD CAMPS [b]						
Correctional lieutenant	0.5	–	–	$562–683	–	–
Correctional officer	2.5	–	–	419–510	–	–
Totals, Authorized Positions	3	–	–	$18,277	–	–
Totals, Camp Operations	54.7	52.9	52.9	$336,501	$344,686	$351,797
GRAND TOTALS, AUTHORIZED POSITIONS	617	659.8	626.8	$3,983,224	$4,416,655	$4,305,442

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[a] Two clerical positions authorized to March 31, 1963, only; 26 positions authorized to June 30, 1963.

[b] Program completed and camp abolished on September 30, 1961.

Department of Corrections

MEDICAL FACILITY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,490–1,707	$20,028	$20,484
Secretary I	1	1	1	463–562	6,744	6,744
Business Services:						
Business manager	1	1	1	960–1,166	13,014	13,662
Acounting officer, state institution	1	1	1	650–790	8,332	8,748
Procurement and services officer II	1.5	1	1	650–790	9,332	9,480
Accounting technician III	1	1	1	463–562	6,198	6,510
Accounting technician II	0.7	1	1	399–486	4,788	5,028
Intermediate account clerk	2.1	2	2	345–419	9,355	9,570
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Property clerk II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1.1	1	1	463–562	5,717	6,000
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1.2	2	2	345–440	8,690	9,122
Temporary help	–	0.1	0.1	(–)	635	635
Research Unit:						
Associate social research technician	0.9	1	1	717–870	8,604	9,036
Intermediate stenographer	0.5	0.5	0.5	362–440	2,226	2,337
Totals, Authorized Positions	20.7	20.6	20.6	$144,528	$146,923	$150,616
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$914–1,111	$12,855	$13,332
Correctional captain	2	2	2	683–829	19,013	19,623
Correctional lieutenant	15.8	16	16	562–683	128,738	130,410
Correctional sergeant	34.2	35	35	486–590	237,992	244,396
Correctional officer	221.4	219	219	419–510	1,269,793	1,299,782
Medical technical assistant [a]	36.5	41	41	419–510	239,661	244,038
Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
Intermediate clerk	2	2	2	345–419	9,444	9,664
Temporary help—in-service training	2	3.5	3.5	(10,928)	17,490	17,490
Temporary help	–	0.3	0.3	(–)	1,165	1,165
Temporary help—custody	2	2	2	(9,480)	10,308	10,308
Overtime—escapes and emergencies	0.3	0.8	0.8	(1,325)	3,180	3,180
Overtime—farming and processing	0.3	–	–	(1,480)	–	–
Medical:						
Chief of clinical services	1	1	1	1,286–1,642	19,704	19,704
Chief prison medical officer	1	1	1	1,225–1,490	17,028	17,028
Program administrator	0.9	2	2	753–914	21,408	21,936
Physician and surgeon II	5.3	5	5	1,058–1,419	74,413	75,383
Staff psychiatrist	3.3	6	6	1,058–1,419	82,802	85,078
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	4.8	6	6	1,008–1,225	82,044	83,932
Clinical psychologist II	2.9	3	3	717–870	30,495	30,968
Correctional counselor II	2	2	2	619–753	18,072	18,072
Arts and crafts teacher	1	–	–	†	–	–
Senior occupational therapist	0.8	1	1	536–650	7,080	7,428
Physical therapist II	1	1	1	562–683	8,196	8,196
Student professional assistant	0.9	1	1	298–362	3,666	3,852
Medical student assistant	0.3	–	–	362–510	–	–
Supervising nurse III	1	1	1	650–790	9,480	9,480
Supervising nurse I	2.3	3	3	463–562	19,112	19,608
Nurse anesthetist	0.2	1	1	536–650	6,484	6,800
Psychiatric nurse [a]	–	1	1	440–510	6,024	6,120
Pharmacist I	1	1	1	753–829	9,948	9,948
Medical technical assistant	2	2	2	419–510	12,096	12,240
Senior clinical laboratory technologist	0.1	1	1	536–650	6,432	6,744
Senior stenographer [b]	1	2	2	399–486	11,204	11,480
Intermediate stenographer	3.6	3	3	362–440	15,096	15,588
Intermediate clerk [c]	0.3	–	–	345–419	–	–
Temporary help—consultant services	0.9	0.7	0.7	(10,252)	8,000	8,000

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[a] One medical technical assistant position reclassified to psychiatric nurse in the 1962-63 fiscal year.

[b] One senior stenographer transferred from classification and parole.

[c] Intermediate clerk transferred to departmental archives files.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

CARE AND WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Classification and Treatment:						
Care and Treatment:				SALARY RANGE		
Associate superintendent	0.8	–	–	$914–1,111	–	–
Correctional counselor II—group counseling	0.9	1	1	619–753	$9,036	$9,036
Overtime—group counseling	0.8	1	1	(3,871)	4,582	4,582
Education:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
High school teacher	2	2	2	†	17,748	18,144
Instructor in landscape gardening	0.8	1	1	†	8,097	8,502
Instructor in electronics	1	1	1	†	9,480	9,480
Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
Instructor in machine shop practices	1	1	1	†	9,948	9,948
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in mechanical drawing	1	1	1	†	9,948	9,948
Librarian III	0.4	1	1	510–619	6,120	6,432
Overtime—night school	0.2	0.2	0.2	(706)	980	980
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	9,036	9,036
Jewish chaplain—intermittent	0.1	0.2	0.2	619–753	1,224	1,224
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,332	9,792
Correctional counselor II	1.1	3	3	619–753	22,941	24,096
Correctional counselor I	1.8	–	–	562–683	–	–
Prison records officer II	1	1	1	510–619	6,968	7,312
Prison records officer II—identification unit	1	1	1	510–619	7,428	7,428
Senior stenographer [d]	0.3	–	–	399–486	–	–
Senior typist-clerk	0.3	–	–	399–486	–	–
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4.2	4	4	362–440	19,120	20,078
Intermediate typist-clerk [e]	5	4	4	345–440	19,076	19,766
Intermediate clerk	1	1	1	345–419	4,293	4,506
Recreation:						
Instructor in recreation and physical education	2	2	2	†	17,748	18,144
Increased Correctional Effectiveness:						
Clinical psychologist II	–	1	1	717–870	9,036	9,488
Correctional counselor II	–	1	1	619–753	7,428	7,800
Correctional officer	–	1	1	419–510	5,154	5,418
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Departmental Archive Unit:						
Intermediate typist-clerk [f]	–	1	1	345–440	4,617	4,848
Intermediate clerk [g]	–	1	1	345–419	4,617	4,848
Totals, Authorized Positions	390.7	407.7	407.7	$2,461,488	$2,714,356	$2,774,229

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	8.6	9	9	419–510	52,192	53,850
Instructor in baking	1	1	1	†	9,034	9,034
Instructor in meat cutting and butchering	1	1	1	†	9,034	9,034
Temporary help—in-service training	–	0.1	0.1	(11)	175	175
Clothing:						
Storekeeper II	1	1	1	486–619	6,718	7,052
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,091	5,349
Housekeeping:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Totals, Authorized Positions	16.6	17.1	17.1	$103,140	$112,628	$114,878

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[d] Position transferred to medical as secretary to chief medical officer.

[e] One position transferred to departmental archives unit.

[f] Position transferred from classification and parole for departmental discharge files.

[g] Transferred from medical for departmental discharge files.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	1	1	1	590–650	7,800	7,800
Painter foreman	2	2	2	590–650	14,880	15,228
Locksmith	1	1	1	536–590	7,080	7,080
Maintenance of Grounds:						
Supervising groundsman I	0.8	1	1	486–590	6,072	6,376
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician foreman	2	2	2	590–650	15,600	15,600
Stationary engineer	3.1	3	3	536–590	20,988	21,240
Refrigeration engineman	0.7	1	1	536–590	6,640	6,968
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Plumber foreman	1	1	1	590–650	7,800	7,800
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,141	5,141
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Totals, Authorized Positions	18.4	18.8	18.8	$131,731	$139,593	$140,825
RECEPTION-GUIDANCE CENTER						
Executive:						
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Senior stenographer	1	1	1	399–486	5,832	5,832
Clinical Processing:						
Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
Staff psychiatrist	0.5	1	1	1,058–1,338	15,432	15,432
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	3.2	4	4	717–870	40,824	41,290
Vocational testing and counseling supervisor	–	1	1	717–870	8,604	9,036
Correctional counselor III	0.5	2	2	683–829	16,392	17,208
Correctional counselor II	2.1	2	2	619–753	18,000	18,072
Correctional counselor I	8.9	10	10	562–683	73,111	76,450
Correctional counselor I—group orientation	2	2	2	562–683	16,161	16,392
Instructor in general shop	2	2	2	†	20,102	20,374
Student professional assistant	0.8	1	1	298–362	3,666	3,852
Intermediate stenographer	1.1	2	2	362–440	9,280	9,744
Intermediate typist-clerk	9.9	11	11	345–440	51,300	53,331
Records Office:						
Prison records officer III	1	1	1	590–717	8,604	8,604
Prison records officer I	1	1	1	463–562	6,744	6,744
Supervising clerk I	1	1	1	463–562	6,048	6,354
Senior clerk	2	2	2	399–486	11,273	11,549
Intermediate typist-clerk	2	1	1	345–440	5,280	5,280
Intermediate clerk	2	2	2	345–419	9,372	9,588
Research Unit:						
Assistant statistician	0.9	1	1	590–717	8,400	8,604
Intermediate stenographer—part time	0.5	0.5	0.5	362–440	2,226	2,337
Totals, Authorized Positions	45.4	51.5	51.5	$304,712	$380,271	$389,693
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime—institution fire fighters	0.3	–	–	1,528	–	–
GRAND TOTALS, AUTHORIZED POSITIONS	492.1	515.7	515.7	$3,147,127	$3,493,771	$3,570,241

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,286–1,564	$18,768	$18,768
Deputy institution superintendent	1	1	1	1,008–1,225	14,700	14,700
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1.8	2	2	399–486	10,434	10,974
Intermediate stenographer	0.9	1	1	362–440	4,579	4,808
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Procurement and services officer II	1	1	1	650–790	9,480	9,480
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1.6	2	2	399–486	9,816	10,308
Senior account clerk	1	1	1	399–486	5,154	5,418
Intermediate account clerk	1.8	2	2	345–419	8,815	9,254
Bookkeeping machine operator I	1.4	2	2	345–419	8,797	9,235
Storekeeper III	0.4	1	1	536–650	6,432	6,744
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	5,303	5,579
Property clerk II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	6,588	6,744
Senior stenographer	–	1	1	399–486	5,029	5,302
Intermediate clerk	0.8	1	1	345–419	5,028	5,028
Intermediate stenographer	1	–	–	362–440	–	–
Intermediate typist-clerk	0.3	–	–	345–440	–	–
Temporary help	0.1	0.1	0.1	(783)	350	350
Totals, Authorized Positions	22.1	24.1	24.1	$150,596	$171,353	$174,772
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$914–1,111	$13,336	$13,336
Correctional captain	1	1	1	683–829	9,147	9,597
Correctional lieutenant	19.1	22	22	562–683	172,345	177,319
Correctional sergeant	39.6	46	46	486–590	308,080	317,652
Correctional officer [a]	173.9	206	206	419–510	1,123,281	1,174,368
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.6	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1.4	2	2	345–440	9,338	9,552
Temporary help—in-service training	4	5	5	(17,486)	22,886	22,886
Temporary help—escapes and emergencies	3.3	0.5	0.5	(16,813)	2,600	2,600
Medical:						
Chief prison medical officer	1	1	1	1,225–1,490	16,212	16,212
Physician and surgeon II [b]	2.1	3	2	1,058–1,419	42,592	30,332
Staff psychiatrist	0.1	1	1	1,058–1,419	13,387	14,051
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	0.5	2	2	1,008–1,225	26,796	27,396
Clinical psychologist I	–	1	1	590–650	8,604	9,034
Supervising nurse II	0.7	1	1	463–562	6,120	6,432
Surgical nurse I	1	1	1	440–510	6,072	6,120
Nurse anesthetist	1	1	1	536–650	7,341	7,707
Pharmacist I	0.9	1	1	753–829	9,406	9,876
X-ray technician	–	1	1	419–510	5,154	5,412
Medical technical assistant [a]	12.4	18	18	419–510	98,819	101,795
Clinical laboratory technologist	–	1	1	510–590	6,276	6,590
Senior stenographer	0.7	1	1	399–486	5,740	5,832
Intermediate stenographer	0.7	1	1	362–440	4,452	4,674
Classification and Treatment:						
Care and Treatment:						
Program administrator	3.3	4	4	753–914	39,815	41,481
Correctional counselor II—group counseling	1	1	1	619–753	7,707	8,097
Correctional counselor II	2.6	3	3	619–753	24,902	25,701
Correctional counselor I	3.3	4	4	562–684	29,167	30,624
Overtime—group counseling	0.5	1.1	1.1	(2,524)	6,676	6,676
Education:						
Supervisor of education	0.8	1	1	829–1,008	11,942	12,096
Supervisor of academic instruction	0.9	1	1	753–914	10,927	10,968
Supervisor of vocational instruction	1.2	1	1	753–914	10,927	10,968

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[a] One position of medical technical assistant, reclassified to correctional officer and transferred from Medical to Custody in 1962-63 year.

[b] One position authorized to June 30, 1963 only.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued				SALARY RANGE		
Arts and crafts teacher	1	1	1	†	$9,948	$9,948
Instructor in auto mechanics	1	1	1	†	9,948	9,948
Instructor in electronics	1	1	1	†	7,800	8,196
Instructor in laundry and dry cleaning	0.3	1	1	†	7,545	7,920
Instructor in furniture refinishing	1	1	1	†	7,831	8,229
Instructor in painting	1	1	1	†	9,036	9,036
Instructor in plumbing	1	1	1	†	7,747	8,141
Instructor in machine shop practices	0.9	1	1	†	7,762	8,144
Instructor in welding	0.7	1	1	†	7,452	7,824
Instructor in sheet metal	1	1	1	†	9,948	9,948
Instructor in shoemaking	0.9	1	1	†	7,769	8,163
Instructor in landscape gardening	1	1	1	†	7,800	8,196
Instructor in mechanical drawing	0.5	1	1	†	7,583	7,965
Instructor in recreation	1.2	2	2	†	15,507	16,293
Librarian III	1	1	1	$510–619	7,428	7,428
Senior clerk	0.9	1	1	399–486	4,948	5,196
Religion:						
Protestant chaplain	0.8	1	1	619–753	9,036	9,036
Catholic chaplain	0.9	1	1	619–753	7,738	8,130
Jewish chaplain—intermittent	–	0.3	0.3	619–753	2,470	2,470
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,948	9,948
Prison records officer II	1	1	1	510–619	7,428	7,428
Prison records officer I	0.5	1	1	463–562	5,976	6,276
Senior typist-clerk	0.5	1	1	399–486	4,788	5,028
Senior file clerk	0.8	1	1	399–486	5,487	5,763
Intermediate stenographer	1.6	2	2	362–440	9,897	10,371
Intermediate typist-clerk	8	14	14	345–440	64,735	66,677
Intermediate file clerk	0.3	2	2	345–419	8,535	8,958
Student professional assistant	–	1	1	298–362	3,666	3,852
Special Psychiatric Unit:						
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	–	1	1	717–870	8,500	9,034
Correctional counselor I	–	1	1	562–683	6,744	7,080
Intermediate stenographer	0.3	1	1	362–440	5,280	5,280
Research Unit:						
Program administrator	–	1	1	753–914	9,036	9,036
Correctional counselor II	–	1	1	619–753	7,428	7,428
Totals, Authorized Positions	310.7	385.9	384.9	$1,806,230	$2,412,811	$2,488,410
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	6,856	7,080
Supervising cook I	7.8	8	8	419–510	46,893	47,892
Instructor in baking	1	1	1	510–790	7,428	7,800
Butcher-meat cutter II	1	1	1	419–510	6,120	6,120
Temporary help—in-service training	0.1	0.2	0.2	(286)	1,208	1,208
Clothing:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	0.5	1	1	419–510	5,510	5,786
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,198	6,510
Laundry supervisor I	0.9	1	1	380–463	5,556	5,556
Storekeeper I	1	1	1	419–510	5,487	5,763
Housekeeping:						
Storekeeper II	1	1	1	486–619	6,772	7,080
Totals, Authorized Positions	17.3	18.2	18.2	$100,073	$114,588	$117,355
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	2	2	2	590–650	15,600	15,600
Painter foreman	1.4	2	2	590–650	14,996	15,352
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	0.9	1	1	440–486	5,832	5,832

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman I	1	1	1	$486–590	$6,174	$6,481
Heat, Power and Water:						
Chief engineer I	0.9	1	1	590–683	7,769	8,163
Electrician foreman	1.7	2	2	590–650	14,880	15,228
Stationary engineer	3.7	4	4	536–590	27,672	27,984
Plumber foreman	1.5	2	2	590–650	14.961	15,414
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,141	5,141
Motor Vehicle Operation:						
Automotive maintenance foreman	0.9	1	1	590–683	7,225	7,583
Correctional officer—truck driver	1.9	2	2	419–510	11,584	11,860
Totals, Authorized Positions	19.7	21.8	21.8	$137,589	$156,962	$159,766
GRAND TOTALS, AUTHORIZED POSITIONS	369.8	450	449	$2,194,488	$2,855,714	$2,940.303

MEN'S COLONY—WEST FACILITY

INSTITUTION OPERATIONS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Deputy institution superintendent	0.9	1	1	$1,008–1,225	$14,464	$14,700
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Procurement and services officer I	0.8	1	1	590–717	7,998	8,400
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,763	5,832
Intermediate account clerk	2.2	2	2	345–419	9,086	9,540
Bookeeping machine operator I	1	1	1	345–419	4,470	4,693
Storekeeper II	1	1	1	486–619	6,828	7,080
Storekeeper I	1	1	1	419–510	6,024	6,120
Property clerk II	1	1	1	486–590	6,828	7,080
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Overtime	0.1	0.3	0.3	(208)	1,200	1,200
Totals, Authorized Positions	14.9	15.3	15.3	$99,435	$110,373	$112,357
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$914–1,111	$11,952	$12,546
Correctional captain	1	1	1	683–829	9,519	9,948
Correctional lieutenant	7.8	8	8	562–683	63,794	65,436
Correctional sergeant	14.9	15	15	486–590	102,406	105.220
Correctional officer	103.2	104	104	419–510	591,215	608,797
Intermediate clerk	1	1	1	345–419	4,988	5,028
Temporary help—in-service training	1.4	1.4	1.4	(8,819)	7,362	7,362
Temporary help—military leave	0.3	0.3	0.3	(944)	1,060	1,060
Overtime—escapes and emergencies	1.5	0.6	0.6	(7,747)	2,782	2,782
Medical:						
Chief prison medical officer	1	1	1	1,225–1,564	18,768	18,768
Physician and surgeon II	2	2	2	1,058–1,419	31,492	32,216
Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
Dentist II	1.7	2	2	1,008–1,225	27,608	28,252
Pharmacist I	1	1	1	753–829	9,948	9.948
Medical technical assistant	10.8	11	11	419–510	62,096	64,030
Clinical laboratory technologist	1	1	1	510–590	7,080	7,080
Senior stenographer	1	1	1	399–486	5,133	5,395
Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
Overtime	0.1	–	–	(723)	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	1	1	1	914–1,111	13,014	13,342
Correctional counselor II—group counseling	1	1	1	619–753	9.036	9,036
Overtime—group counseling	0.6	0.6	0.6	(3,745)	3,714	3,714

MEN'S COLONY—WEST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION OPERATIONS—Continued						
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education:				SALARY RANGE		
Supervisor of education	0.3	1	1	$829–1,008	$11,664	$12,246
Arts and crafts teacher	1	1	1	†	9,480	9,948
Instructor in electronics	1	1	1	†	9,948	9,948
Librarian III	0.7	1	1	510–619	6,968	7,312
Temporary help—teacher training	0.1	0.2	0.2	(419)	1,554	1,554
Religion:						
Protestant chaplain	0.9	1	1	619–753	8,064	8,468
Catholic chaplain	1	1	1	619–753	7,769	8,163
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,948	9,948
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	2.5	3	3	562–683	22,565	23,316
Prison records officer I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,740	5,832
Intermediate typist-clerk	7.6	9	9	345–440	42,050	43,515
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,948	9,948
Student professional assistant	0.8	1	1	298–362	3,666	3,852
Totals, Authorized Positions	178.1	182.1	182.1	$1,091,931	$1,180,604	$1,212,514
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$8,298	$8,712
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	7	7	7	419–510	41,613	42,343
Temporary help—in-service training	0.1	0.1	0.1	(627)	374	374
Clothing:						
Storekeeper II	1	1	1	486–619	6,510	6,828
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Totals, Authorized Positions	11.1	11.1	11.1	$64,858	$70,619	$72,081
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation II	1	1	1	$683–829	$9,753	$9,948
Carpenter foreman	1.4	1	1	590–650	7,800	7,800
Painter foreman	1	1	1	590–650	7,800	7,800
Maintenance of Grounds:						
Instructor in landscape gardening	1	1	1	†	9,036	9,036
Heat, Power and Water:						
Chief engineer I	0.9	1	1	590–683	7,738	8,130
Electrician foreman	1	1	1	590–650	7,800	7,800
Stationary engineer	1.9	2	2	536–590	14,160	14,160
Plumber foreman	1	1	1	590–650	7,800	7,800
Motor Vehicle Operation:						
Correctional officer—truck driver	1	1	1	419–510	5,441	5,717
Totals, Authorized Positions	10.2	10	10	$73,802	$77,328	$78,191
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	0.9	–	–	$5,536	–	–
Totals, Institution Operations	215.2	218.5	218.5	$1,335,562	$1,438,924	$1,425,143
STATE CONSERVATION CAMPS						
Overtime—fire fighting	–	0.2	0.2	(–)	$1,060	$1,060
GRAND TOTALS, AUTHORIZED POSITIONS	215.2	218.7	218.7	$1,335,562	$1,439,984	$1,476,203

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
Executive:[a]				SALARY RANGE		
Superintendent	0.8	1	1	$1,286–1,564	$16,017	$16,824
Training officer I	0.2	1	1	717–870	10,317	10,440
Administrative assistant I	0.4	1	1	590–717	7,800	8,196
Information officer I	0.3	–	–	683–829	–	–
Senior stenographer	0.8	1	1	399–486	5,832	5,832
Intermediate typist-clerk	–	–	1	345–440	–	4,344
Business Services:[b]						
Business manager	0.8	1	1	960–1,166	13,992	13,992
Accounting officer	0.6	1	1	650–790	9,295	9,480
Procurement and services officer II	0.6	1	1	650–790	9,110	9,480
Accountant I[c]	–	1	–	463–590	7,080	
Accounting technician III	0.2	1	1	463–562	6,096	6,406
Accounting technician II	0.2	2	2	399–486	10,114	10,630
Intermediate account clerk	–	1	2	345–419	4,848	9,372
Bookkeeping machine operator I	–	1	1	345–419	3,450	4,310
Storekeeper III	0.1	1	1	536–650	6,432	6,744
Storekeeper II	–	1	1	486–619	6,744	7,080
Storekeeper I	–	–	1	419–510	–	5,280
Property clerk II	0.3	1	1	486–590	6,224	6,536
Supervising clerk I	0.3	1	1	463–562	6,744	6,744
Senior clerk	–	1	2	399–486	5,556	10,860
Senior typist-clerk	–	1	1	399–486	5,280	5,556
Intermediate clerk	–	1	2	345–419	**2,760**	**8,620**
Intermediate typist-clerk	2	4	5	345–440	20,308	23,558
Totals, Authorized Positions	7.6	24	29	$61,830	$163,999	$190,684
CARE AND WELFARE						
Custody:[d]						
Associate superintendent	0.2	1	1	$914–1,111	$11,060	$11,616
Correctional captain	0.3	1	1	683–829	8,748	9,184
Correctional lieutenant	0.2	14	18	562–683	77,778	131,532
Correctional sergeant	0.2	27	31	486–590	127,564	198,172
Correctional officer	3	126	191	419–510	354,861	1,044,661
Senior stenographer	0.1	1	1	399–486	5,326	5,602
Temporary help—in-service training	–	3.1	6.2	(80)	16,200	32,809
Temporary help—military leave	–	0.2	0.4	(–)	1,000	1,500
Temporary help—escapes and emergencies	–	1.1	2.1	(–)	5,500	10,000
Medical:[e]						
Associate superintendent	–	1	1	1,286–1,642	15,562	16,348
Physician and surgeon II	–	1	2	1,058–1,419	6,348	26,456
Chief psychiatrist	–	1	1	1,225–1,564	13,275	15,371
Staff psychiatrist	–	1	2	1,058–1,419	6,348	26,456
Dentist III	–	1	1	1,111–1,351	8,888	13,772
Dentist II	–	–	1	1,008–1,225	–	14,700
Clinical psychologist II	–	2	3	717–870	17,208	26,748
Surgical nurse II	–	1	1	463–562	463	5,556
Pharmacist I	–	1	1	753–829	717	8,640
X-ray technician	–	1	1	419–510	399	5,028
Medical technical assistant	–	10	15	419–510	24,388	82,464
Senior stenographer	0.2	1	1	399–486	5,671	5,832
Intermediate stenographer	–	2	3	362–440	6,244	13,801
Laboratory technician I	–	1	1	486–590	419	5,280
Research:						
Chief of research	0.1	1	1	1,225–1,564	16,280	17,173
Associate social research technician	0.1	1	1	717–870	8,676	9,110
Senior stenographer	–	1	1	399–486	4,908	5,154
Intermediate typist-clerk	–	1	1	345–440	4,452	4,674
Temporary help—consultant services	0.1	1	1	(600)	12,000	12,000
Classification and Treatment:[f]						
Care and Treatment:						
Associate superintendent	0.8	1	1	914–1,111	12,496	13,120
Program administrator	0.7	2	3	753–914	17,970	30,858
Correctional counselor III	–	3	6	683–829	21,581	51,924
Correctional counselor II	–	3	6	619–753	23,645	48,997
Correctional counselor I	–	15	31	562–683	80,476	216,501
Senior stenographer	0.3	1	1	399–486	4,908	5,154
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Education:[g]						
Supervisor of education	–	1	1	829–1,008	9,948	10,440

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[a] One position to be transferred from the Chino Branch in 1963-64.

[b] Five positions to be transferred from the Chino Branch in 1963-64.

[c] Authorized to June 30, 1963, only.

[d] Seventy-seven and three-tenths positions to be transferred from the Chino Branch in 1963-64.

[e] Ten positions to be transferred from the Chino Branch in 1963-64.

[f] Twenty-three positions to be transferred from the Chino Branch in 1963-64.

[g] Six positions to be transferred from the Chino Branch in 1963-64.

Department of Corrections

REHABILITATION CENTER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued						
Supervisor of vocational instruction	–	–	1	SALARY RANGE $753–914	–	$10,768
Instructor in general shop	–	1	1	†	$3,216	6,588
Instructor in dry cleaning	–	–	1	†	–	6,489
Instructor in industrial arts	–	–	1	†	–	6,489
Instructor in janitorial service	–	–	1	†	–	6,489
Instructor in upholstery	–	–	1	†	–	6,489
Instructor in landscape gardening	–	–	1	†	–	6,490
Vocational psychologist	–	1	1	717–870	6,830	8,536
Vocational rehabilitation counselor	–	1	1	590–717	4,496	6,968
Librarian I	–	1	1	440–486	4,400	5,510
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Religion:						
Protestant chaplain	–	1	1	619–753	9,036	9,036
Catholic chaplain	–	1	1	619–753	7,800	8,196
Jewish chaplain—intermittent	–	0.2	0.2	619–753	1,485	1,640
Classification and Parole:[a]						
Correctional counselor III	–	1	1	683–829	8,196	8,604
Prison records officer III	–	1	1	590–717	7,080	7,428
Prison records officer I	–	–	1	463–562	–	5,880
Senior clerk	–	1	2	399–486	4,491	10,986
Intermediate typist-clerk	0.3	8	17	345–440	15,452	75,594
Recreation:[b]						
Instructor in recreation and physical education	–	1	2	†	6,588	15,278
Reception Unit:						
Prison records officer II	–	1	1	510–619	6,120	6,432
Intermediate file clerk	–	1	1	345–419	4,488	4,712
Dentist II	–	2	2	1,008–1,225	26,358	27,678
Intermediate typist-clerk	–	7	7	345–440	29,942	33,357
Totals, Authorized Positions	6.6	260.6	388.9	$49,933	$1,085,979	$2,431,396
SUPPORT AND SUBSISTENCE						
Feeding:[c]						
Food manager	0.2	1	1	$650–790	$9,480	$9,480
Supervising cook II	–	1	1	486–590	5,832	6,120
Supervising cook I	–	3	6	419–510	17,232	34,056
Instructor in baking	–	1	1	†	5,360	6,484
Instructor in meat cutting and butchering	–	1	1	†	5,360	6,484
Temporary help—in-service training	–	0.1	0.3	(–)	625	1,125
Clothing, Laundry and Housekeeping:						
Storekeeper II	–	1	1	486–619	5,556	5,832
Storekeeper I	–	1	1	419–510	2,014	4,654
Laundry supervisor II	–	1	1	463–562	3,241	5,617
Instructor in laundry and dry cleaning	–	1	1	†	3,570	6,302
Totals, Authorized Positions	0.2	11.1	14.3	$1,906	$58,270	$86,154
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	0.3	1	1	$753–914	$9,147	$9,597
Carpenter foreman	–	1	1	590–650	3,540	7,428
Painter foreman	–	1	1	590–650	3,540	7,428
Maintenance of Grounds:						
Supervising groundsman I	–	1	1	486–590	2,916	6,000
Heat, Power and Water:[d]						
Chief engineer I	0.3	1	1	590–683	8,196	8,196
Electrician foreman	–	1	1	590–650	3,540	7,428
Stationary engineer	0.2	3	5	536–590	19,400	33,832
Water and sewage plant supervisor	–	1	1	562–619	6,744	7,080
Plumber foreman	–	1	1	590–650	3,540	7,428
Institution fire fighter—8 intermittent	0.1	0.8	0.8	440–536	5,184	5,418
Motor Vehicle Operation:						
Automobile mechanic	–	1	1	536–619	4,824	6,744
Totals, Authorized Positions	0.9	12.8	14.8	$9,084	$70,571	$106,579
Totals, Institution Operations	15.3	308.5	447[e]	$122,753	$1,378,819	$2,814,813

[a] Eleven positions to be transferred from the Chino Branch in 1963-64.

[b] One position to be transferred from the Chino Branch in 1963-64.

[c] Three and two-tenths positions to be transferred from the Chino Branch in 1963-64.

[d] Two positions to be transferred from the Chino Branch in 1963-64.

[e] A total of 139.5 positions to be transferred from the Chino Branch in 1963-64.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CHINO BRANCH OPERATIONS [a]						
Executive:				SALARY RANGE		
Associate superintendent	0.2	1	–	$914–1,111	$13,332	–
Senior stenographer	0.2	1	–	399–486	5,395	–
Intermediate typist-clerk	0.2	1	–	345–440	4,242	–
Business Services:						
Business manager I	0.3	1	–	683–829	9,948	–
Accounting technician II	–	1	–	399–486	5,832	–
Storekeeper II	0.3	1	–	486–619	7,080	–
Senior clerk	–	1	–	399–486	5,556	–
Intermediate clerk	–	1	–	345–419	4,140	–
Intermediate typist-clerk	0.3	2	–	345–440	8,586	–
Custody:						
Correctional captain	0.2	1	–	683–829	9,000	–
Correctional lieutenant	0.5	10	–	562–683	75,393	–
Correctional sergeant	0.9	18	–	486–590	112,958	–
Correctional officer	2.2	104	–	419–510	529,811	–
Temporary help—in-service training	–	3.1	–	(–)	16,609	–
Temporary help—military leave	–	0.2	–	(–)	500	–
Temporary help—escapes and emergencies	–	1	–	(–)	4,500	–
Medical:						
Physician and surgeon II	–	1	–	1,058–1,419	12,802	–
Staff psychiatrist	–	1	–	1,058–1,419	12,802	–
Dentist II	–	1	–	1,008–1,225	14,700	–
Clinical psychologist II	–	1	–	717–870	8,264	–
Medical technical assistant	–	5	–	419–510	25,350	–
Intermediate typist-clerk	–	1	–	345–440	4,242	–
Care and Treatment:						
Program administrator	0.1	1	–	753–914	9,989	–
Correctional counselor III	–	3	–	683–829	23,973	–
Correctional counselor II	0.1	3	–	619–753	22,254	–
Correctional counselor I	0.2	16	–	562–683	105,040	–
Intermediate stenographer	–	1	–	362–440	4,452	–
Education:						
Supervisor of vocational instruction	0.3	1	–	753–914	10,440	–
Instructor:						
Instructor in janitorial services	–	1	–	†	6,120	–
Instructor in industrial arts	–	1	–	†	6,120	–
Instructor in landscape gardening	–	1	–	†	6,120	–
Instructor in laundry and dry cleaning	–	1	–	†	6,120	–
Instructor in upholstery	–	1	–	†	6,406	–
Classification and Parole:						
Prison records officer I	–	1	–	463–562	5,602	–
Senior clerk	–	1	–	399–486	5,832	–
Intermediate typist-clerk	–	8	–	345–440	33,936	–
Intermediate clerk	–	1	–	345–419	4,242	–
Recreation:						
Instructor in recreation and physical education	–	1	–	536–829	7,965	–
Feeding:						
Supervising cook I	0.1	3	–	419–510	15,887	–
Temporary help—in-service training	–	0.2	–	(–)	500	–
Clothing:						
Storekeeper II	–	1	–	486–619	5,832	–
Heat, Power and Water:						
Stationary engineer	0.2	2	–	536–590	12,864	–
Totals, Chino Branch	6.3	205.5	–	$42,353	$1,190,736	–
GRAND TOTALS, AUTHORIZED POSITIONS	21.6	514	447	$165,106	$2,569,555	$2,814,813

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[a] The Chino Branch operations are to be terminated in 1963-64 and the facility converted to a Conservation Center Branch. Of the 205.5 positions now authorized, 139.5 are to be transferred to the main institution of the California Rehabilitation Center and 66 to the Conservation Center Branch.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN

INSTITUTION AND RECEPTION-GUIDANCE CENTER

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Warden	1	1	1	$1,286–1,564	$18,768	$18,768
Associate superintendent	1	1	1	914–1,111	12,146	12,749
Secretary I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	5,028	5,028
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Procurement and services officer II	1	1	1	650–790	9,480	9,480
Accounting officer II	0.9	1	1	590–717	8,604	8,604
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Accounting technician II	5	5	5	399–486	27,827	28,355
Intermediate account clerk	2	2	2	345–419	9,462	9,683
Bookkeeping machine operator I	2	2	2	345–419	10,056	10,056
Storekeeper IV	1	1	1	590–717	8,604	8,604
Storekeeper II	3	3	3	486–619	21,240	21,240
Property clerk II	1	1	1	486–590	7,080	7,080
Property clerk I	1	1	1	419–510	6,120	6,120
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior stenographer	1	1	1	399–486	5,625	5,832
Correctional officer (storekeeper)	2	2	2	419–510	10,930	11,485
Correctional officer (timekeeper)	1	1	1	419–510	6,048	6,120
Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
Temporary help	0.2	0.2	0.2	(1,250)	1,325	1,325
Totals, Authorized Positions	34.1	34.2	34.2	$228,545	$241,723	$243,909

CARE AND WELFARE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Custody:						
Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
Correctional captain	1	1	1	683–829	9,948	9,948
Correctional lieutenant	17.7	18	18	562–683	144,845	146,674
Correctional sergeant	43.7	44	44	486–590	304,622	308,170
Correctional officer	248.4	250	250	419–510	1,471,135	1,495,753
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	2	2	2	345–419	10,056	10,056
Temporary help—in-service training	3.3	3.3	3.3	(21,542)	17,530	17,530
Temporary help—military leave	1.2	1.2	1.2	(6,116)	6,801	6,801
Temporary help—escapes and emergencies	4	1.2	1.2	(22,504)	6,428	6,428
Temporary help—executions	0.9	0.9	0.9	(5,900)	4,897	4,897
Temporary help -custody	15	5	5	(81,899)	27,674	27,674
Temporary help—condemned row	0.6	1.6	1.6	(1,257)	8,255	8,255
Medical:						
Chief prison medical officer	1	1	1	1,225–1,490	18,768	18,768
Physician and surgeon II	4.2	4.5	4.5	1,058–1,419	72,144	72,412
Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
Staff psychiatrist	2	2	2	1,058–1,419	33,240	33,240
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	3.7	4	4	1,008–1,225	56,296	56,902
Clinical psychologist II	2	2	2	717–870	20,880	20,880
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	2.5	3	3	562–683	23,961	24,588
Supervising nurse I	2	2	2	463–562	13,488	13,488
Surgical nurse I	1	1	1	440–510	5,740	6,024
Graduate nurse	2	2	2	419–486	11,664	11,664
Nurse anesthetist	1	1	1	536–650	7,800	7,800
Pharmacist I	1	1	1	753–829	9,948	9,948
Medical technical assistant	9.5	10	10	419–510	57,858	59,354
Senior clinical laboratory technologist	–	1	1	536–650	6,426	6,754
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	4,712	4,948
Intermediate stenographer	3	3	3	362–440	15,177	15,408
Intermediate typist-clerk	1.9	2	2	345–440	9,318	9,783

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER—Continued						
CARE AND WELFARE—Continued						
Classification and Treatment:						
Care and Treatment:				SALARY RANGE		
Associate superintendent	1.1	1	1	$914–1,111	$13,332	$13,332
Correctional counselor II—group counseling	1	1	1	619–753	9,036	9,036
Temporary help—group counseling	2.1	2.6	2.6	(10,785)	12,540	12,540
Education:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
Music teacher	0.9	1	1	†	6,744	7,080
Instructor in auto mechanics	1	1	1	†	9,948	9,948
Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
Instructor in bookbinding	1	1	1	†	9,948	9,948
Instructor in carpentry	1	1	1	†	9,948	9,948
Instructor in general shop	1	1	1	†	9,714	9,936
Instructor in painting	1	1	1	†	9,948	9,948
Instructor in printing	1	1	1	†	8,400	8,820
Instructor in plumbing	1	1	1	†	9,948	9,948
Instructor in machine shop practices	1	1	1	†	9,948	9,948
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in shoemaking	1	1	1	†	9,831	9,948
Instructor in dental technology	1	1	1	†	9,948	9,948
Instructor in landscape gardening	1	1	1	†	9,295	9,753
Instructor in vocational nursing	1	1	1	†	9,948	9,948
Instructor in mechanical drawing	1	1	1	†	7,080	7,428
Instructor in typewriter repair	1	1	1	†	9,000	9,443
Librarian IV	1	1	1	590–717	8,604	8,604
Librarian II	1	1	1	463–562	5,786	6,339
Supervising clerk I	1	1	1	463–562	6,744	6,744
Storekeeper I	1	1	1	419–510	6,120	6,120
Temporary help—teacher training	1	1.1	1.1	(3,947)	6,745	6,745
Religion:						
Supervising chaplain	1	1	1	683–829	9,948	9,948
Protestant chaplain	1	1	1	619–753	8,502	8,928
Catholic chaplain	2	2	2	619–753	16,902	17,300
Jewish chaplain—intermittent	0.4	0.3	0.3	619–753	3,038	3,038
Classification and Parole:						
Correctional counselor III	1.9	2	2	683–829	19,779	19,896
Correctional counselor II	1	1	1	619–753	8,892	9,036
Correctional counselor I	11	12	12	562–683	98,380	102,166
Student professional assistant	0.9	1	1	298–362	3,666	3,852
Prison records officer III	1	1	1	590–717	8,604	8,604
Prison records officer II	1	1	1	510–619	7,428	7,428
Prison records officer I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.3	1	1	399–486	4,808	5,049
Senior clerk	6	6	6	399–486	34,226	34,532
Intermediate stenographer	4	4	4	362–440	21,120	21,120
Intermediate typist-clerk	19.5	21	21	345–440	100,322	102,843
Intermediate file clerk	1.9	2	2	345–419	9,210	9,480
Intermediate clerk	4.7	5	5	345–419	24,375	24,848
Recreation:						
Instructor in recreation and physical education	2	2	2	†	19,856	19,856
Adjustment Center:						
Program administrator	0.6	–	–	753–914	–	–
Correctional lieutenant	0.4	1	1	562–683	7,583	7,965
Staff psychiatrist	–	0.2	0.2	1,058–1,419	2,539	2,666
Correctional counselor II	1	1	1	619–753	8,536	8,964
Correctional officer	–	1	1	419–510	5,154	5,418
Correctional counselor I	–	2	2	562–683	13,488	14,160
Increased Correctional Effectiveness:						
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	0.5	1	1	562–683	7,399	7,769
Correctional officer	0.8	1	1	419–510	5,349	5,625
Totals, Authorized Positions	478.6	479.9	479.9	$3,010,544	$3,194,758	$3,243,578
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	3	3	3	486–590	21,240	21,240
Supervising cook I	9	9	9	419–510	54,159	54,722

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTITUTION AND RECEPTION-GUIDANCE CENTER—Continued						
SUPPORT AND SUBSISTENCE—Continued						
Feeding—Continued				SALARY RANGE		
Instructor in baking	1	1	1	†	$7,138	$7,490
Instructor in meat cutting and butchering	1	1	1	†	8,964	9,406
Overtime—in-service training	0.1	0.2	0.2	($603)	1,170	1,170
Clothing:						
Storekeeper II	2	2	2	486–619	14,160	14,160
Correctional officer	1	1	1	419–510	5,625	5,904
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	0.8	1	1	380–463	5,175	5,441
Temporary help	0.2	0.2	0.2	(1,872)	1,372	1,372
Housekeeping:						
Correctional sergeant	1	1	1	486–590	6,996	7,080
Totals, Authorized Positions	21.1	21.4	21.4	$135,507	$142,223	$144,209
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Carpenter foreman	3	3	3	590–650	23,400	23,400
Mill and cabinet foreman	1	1	1	590–650	7,800	7,800
Painter foreman	1	1	1	590–650	7,800	7,800
Carpenter I	1.1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Cement finisher	1	1	1	536–590	7,080	7,080
Correctional officer	4.9	5	5	419–510	27,512	28,900
Temporary help—maintenance	1	–	–	(7,502)	–	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Quarry foreman	1	1	1	510–619	7,428	7,428
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician foreman	2	2	2	590–650	15,600	15,600
Stationary engineer	3	3	3	536–590	21,240	21,240
Water and sewage plant supervisor	1	1	1	562–619	7,052	7,399
Plumber foreman	1	1	1	590–650	7,800	7,800
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,141	5,141
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Automobile mechanic	1	1	1	536–619	7,080	7,080
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Totals, Authorized Positions	29.8	28.8	28.8	$201,753	$206,337	$208,072
RECEPTION-GUIDANCE CENTER						
Clinical Processing:						
Clinical psychologist I	–	1	1	$590–650	$7,080	$7,428
Correctional counselor III	0.8	1	1	683–829	9,831	9,948
Correctional counselor II	–	1	1	619–753	7,428	7,800
Correctional counselor I	2	4	4	562–683	27,760	29,132
Intermediate typist-clerk	2.1	3	3	345–440	12,966	13,610
Intermediate clerk	–	1	1	345–419	4,242	4,452
Totals, Authorized Positions	4.9	11	11	$28,848	$69,307	$72,370
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	2.6	–	–	$13,700	–	–
Totals, Institution and Reception-Guidance Center	571.1	575.3	575.3	$3,618,897	$3,854,348	$3,912,138
CAMP OPERATIONS						
CAMP SUPERVISION						
Correctional captain	1	1	1	$683–829	$9,948	$9,948
Correctional lieutenant	1	1	1	562–683	8,196	8,196
Supervising cook II	1	1	1	486–590	6,856	7,080

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CAMP OPERATIONS—Continued						
CAMP SUPERVISION—Continued						
				SALARY RANGE		
Correctional officer—camp clerk	1	1	1	$419–510	$6,120	$6,120
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Temporary help—transportation	0.8	0.8	0.8	(4,000)	4,240	4,240
Totals, Authorized Positions	5.8	5.8	5.8	$39,344	$41,480	$41,704
STATE CONSERVATION CAMPS						
Correctional lieutenant	6.5	8	8	$562–683	$64,116	$64,452
Correctional sergeant	6.2	8	8	486–590	54,680	55,456
Correctional officer	24.6	32	32	419–510	187,468	190,954
Correctional counselor I	0.6	2	2	562–683	13,488	14,160
Chaplain-intermittent	0.4	1.5	1.5	619–753	6,925	8,035
Temporary help—firefighting	4	3.6	3.6	(28,023)	19,080	19,080
Temporary help—transportation	2	1	1	(10,075)	5,300	5,300
Totals, Authorized Positions	44.3	56.1	56.1	$275,660	$351,057	$357,437
HIGHWAY ROAD CAMPS						
Correctional lieutenant	2	2	2	$562–683	$15,550	$16,128
Correctional sergeant	2	2	2	486–590	14,160	14,160
Correctional officer	8	8	8	419–510	48,039	48,603
Chaplain—intermittent	–	0.4	0.4	619–753	1,876	2,184
Totals, Authorized Positions	12	12.4	12.4	$74,831	$79,625	$81,075
FEDERAL CONSERVATION CAMPS						
Correctional lieutenant	0.5	0.5	0.5	$562–683	$3,095	$3,095
Correctional sergeant	0.4	0.5	0.5	486–590	2,677	2,677
Correctional officer	1.2	1.5	1.5	419–510	14,616	14,616
Totals, Authorized Positions	2.1	2.5	2.5	$12,200	$20,388	$20,388
Totals, Camp Operations	64.2	76.8	76.8	$402,035	$492,550	$500,604
GRAND TOTALS, AUTHORIZED POSITIONS	635.3	652.1	652.1	$4,020,932	$4,346,898	$4,412,742
INSTITUTION FOR WOMEN						
ADMINISTRATION						
				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$1,111–1,351	$15,432	$15,757
Secretary I	1	1	1	463–562	6,096	6,406
Intermediate stenographer	0.9	1	1	362–440	4,808	5,049
Business Services:						
Business manager II	1	1	1	790–960	11,520	11,520
Accounting officer II	–	1	1	590–717	7,138	7,490
Procurement and services officer I	1	1	1	590–717	8,400	8,604
Accounting technician III	1.4	1	1	463–562	6,250	6,562
Accounting technician II	1.6	1	1	399–486	5,717	5,832
Senior account clerk	0.1	1	1	399–486	4,788	5,028
Intermediate account clerk	1	1	1	345–419	4,259	4,470
Bookkeeping machine operator I	0.9	1	1	345–419	4,242	4,452
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	0.1	1	1	419–510	5,028	5,280
Property clerk I	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Overtime	0.1	0.1	0.1	(350)	370	370
Totals, Authorized Positions	14.1	16.1	16.1	$92,020	$108,912	$111,684
CARE AND WELFARE						
Custody:						
Assistant superintendent	1.1	1	1	$829–1,008	$12,096	$12,096
Women's correctional supervisor IV	1	1	1	683–829	9,948	9,948
Women's correctional supervisor III	6.2	7	7	562–683	54,499	55,550
Women's correctional supervisor II	6.6	7	7	486–590	47,716	48,320
Women's correctional supervisor I [a]	62	68.5	68.5	419–510	383,276	395,535

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[a] Five-tenths women's correctional supervisor transferred from Plant Operation function in the 1962-63 fiscal year; reorganization reported in 1962-63 Salaries and Wages Budget whereby 22 correctional supervisor I were to be transferred from Custody to Feeding was never consummated.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Custody—Continued				SALARY RANGE		
Correctional captain	0.6	–	–	$683–829	–	–
Correctional officer	9.5	10	10	419–510	$59,020	$60,533
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	0.5	1	1	345–440	4,560	4,788
Telephone operator	1	1	1	329–399	4,788	4,788
Watchman	1.5	1.6	1.6	345–419	5,934	5,934
Temporary help—in-service training	0.6	0.6	0.6	(3,054)	3,285	3,285
Temporary help—escapes and emergencies	0.1	0.2	0.2	(477)	1,060	1,060
Medical:						
Chief prison medical officer	1	1	1	1,225–1,564	18,768	18,768
Physician and surgeon II	2.1	2	2	1,058–1,419	32,424	32,424
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Supervising nurse II	1	1	1	510–619	7,109	7,109
Surgical nurse I	1	1	1	440–510	6,120	6,120
Graduate nurse	8.6	10	10	419–486	54,695	56,319
Nurse anesthetist	1	1	1	536–650	6,744	7,080
Clinical laboratory technologist	1	1	1	510–590	7,109	7,428
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Classification and Treatment:						
Care and Treatment:						
Assistant superintendent	1	–	.	914–1,111	–	
Correctional counselor II—group counseling	1.8	2	2	619–753	17,784	18,072
Correctional counselor I	0.7	1	1	562–683	6,744	7,080
Temporary help—group counseling	0.3	0.7	0.7	(1,308)	2,023	1,974
Education:						
Supervisor of education	1	1	1	829–1,009	12,096	12,096
Arts and crafts teacher	1	1	1	†	9,948	9,948
Instructor in garment making	–	1	1	†	7,428	7,800
Instructor in cosmetology	1.7	2	2	†	15,110	15,870
Instructor in janitorial services	–	1	1	†	6,432	6,744
Instructor in vocational nursing	0.5	1	1	†	8,196	8,502
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help—teacher training	–	0.1	0.1	( )	663	663
Religion:						
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	9,036	9,036
Classification and Parole:						
Correctional counselor III	1	1	1	683–829	9,831	9,948
Correctional counselor I	0.9	2	2	562–683	13,768	14,786
Prison records officer I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	4	5	5	345–440	24,521	24,521
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Recreation:						
Instructor in recreation and physical education	1	1	1	†	9,480	9,480
Increased Correctional Effectiveness:						
Correctional counselor II		1	1	619–753	7,428	7,800
Correctional counselor I	1.4	1	1	562–683	6,940	7,283
Intermediate stenographer	0.9	1	1	362–440	4,470	4,693
Women's correctional supervisor I	0.7	1	1	419–510	5,533	5,809
Psychiatric Services:						
Chief psychiatrist	0.7	1	1	1,225–1,564	18,324	18,768
Student professional assistant	0.6	1	1	298–362	3,666	3,852
Totals, Authorized Positions	135.6	151.7	151.7	$860,602	$990,452	$1,013,690
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$670–790	$9,480	$9,480
Instructor in cooking	1	1	1	†	9,480	9,480
Women's correctional supervisor I—bakery	1	1	1	419–510	6,120	6,120
Clothing:						
Women's correctional supervisor I	1	1	1	419–510	5,154	5,280
Instructor in garment making	1	1	1	†	8,604	8,604
Laundry:						
Laundry supervisor I	–	1	1	380–463	4,560	4,788
Instructor in laundry and dry cleaning	1	1	1	†	7,645	7,965
Women's correctional supervisor I	1	2	2	419–510	11,274	11,400
Stationary engineer	–	1	1	536–590	6,432	6,744
Totals, Authorized Positions	7	10	10	$49,221	$68,749	$69,861

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	6,800	7,080
Maintenance mechanic	1	1	1	536–590	6,940	7,080
Women's correctional supervisor I	0.6	2	2	419–510	10,413	10,951
Building maintenance man	–	1	1	463–510	5,418	5,694
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,370	7,738
Women's correctional supervisor I [a]	2.1	1.5	1.5	419–510	9,108	9,180
Heat, Power and Water:						
Chief engineer I	0.9	1	1	590–683	8,130	8,196
Electrician I	1	1	1	536–590	7,080	7,080
Stationary engineer	2.1	2	2	536–590	14,160	14,160
Stationary fireman	4	4	4	486–536	25,728	25,728
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Plumber I	1.5	2	2	536–590	13,642	13,964
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,088	5,088
Motor Vehicle Operation:						
Correctional officer—truck driver	2	2	2	419–510	11,952	12,240
Totals, Authorized Positions	21	23.3	23.3	$132,285	$156,285	$158,635
RECEPTION-GUIDANCE CENTER						
Executive:						
Senior stenographer	1	1	1	$399–486	$5,832	$5,832
Clinical Processing:						
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Correctional counselor II	1	1	1	619–753	9,036	9,036
Correctional counselor I	1	1	1	562–683	6,744	6,744
Intermediate typist-clerk	3	3	3	345–440	13,207	14,715
Totals, Authorized Positions	7	7	7	$44,532	$45,259	$46,767
NARCOTIC REHABILITATION UNIT						
Administration:						
Program administrator	0.7	1	1	$753–914	$9,558	$10,030
Intermediate stenographer	0.5	1	1	362–440	4,470	4,693
Business Services:						
Intermediate account clerk	0.4	1	1	345–419	4,310	4,524
Medical:						
Physician and surgeon II	0.3	1	1	1,058–1,419	14,556	14,556
Dentist II	0.1	0.5	0.5	1,008–1,225	6,048	6,048
Graduate nurse	0.4	2	2	419–486	10,266	10,790
Care and Treatment:						
Staff psychiatrist	–	0.5	0.5	1,058–1,419	6,348	6,348
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Correctional counselor III	0.7	1	1	683–829	8,196	8,604
Correctional counselor II	0.6	1	1	619–753	8,434	8,856
Correctional counselor I	1.5	4	4	562–683	28,542	29,931
Women's correctional supervisor III	0.8	2	2	562–683	13,768	14,450
Women's correctional supervisor II	1.3	5	5	486–590	32,212	33,796
Women's correctional supervisor I	4.5	15	15	419–510	79,970	83,766
Education:						
Instructor in recreation and physical education	–	1	1	†	6,432	6,744
Classification and Parole:						
Senior stenographer	0.4	1	1	399–486	5,671	5,832
Intermediate typist-clerk	0.4	4	4	345–440	16,968	17,816
Totals, Authorized Positions	12.6	42	42	$79,660	$264,353	$275,820
GRAND TOTALS, AUTHORIZED POSITIONS	197.3	250.1	250.1	$1,258,320	$1,634,010	$1,676,457

[a] Five-tenths women's correctional supervisor transferred to Custody in the 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CENTRAL OFFICE ADMINISTRATION						
Commission:						
Correctional industries commission (6) per diem	–	–	–	SALARY RANGE $20 day	$400	$400
General Administration:						
General manager	1	1	1	1,058–1,286	15,432	15,432
Correctional industries manager II	1	1	1	960–1,166	13,992	13,992
Industrial planning engineer	1	1	1	960–1,166	11,520	12,096
Industrial engineer	–	1	1	870–1,058	10,440	10,968
Production engineer	3	3	3	790–960	34,560	34,560
Industrial relations consultant	1	1	1	717–870	10,440	10,440
General accountant III	1	1	1	717–870	10,440	10,440
General accountant II	2	2	2	590–717	17,208	17,208
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,217	5,487
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate file clerk	1	1	1	345–419	4,731	4,968
Overtime	–	0.1	0.1	(–)	250	250
Sales:						
Correctional industries sales manager	1	1	1	829–1,008	12,096	12,096
Correctional industries representative	4	4	4	650–790	37,920	37,920
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	4,968	5,217
Intermediate typist-clerk	2	2	2	345–440	10,011	10,248
Temporary help	0.2	0.3	0.3	(904)	1,375	1,375
Totals, Authorized Positions	26.2	27.4	27.4	$202,843	$236,460	$238,557
CORRECTIONAL TRAINING FACILITY						
Selling and Administration:						
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
Correctional industries manager I	1	1	1	753–914	10,968	10,968
General accountant II	1	1	1	590–717	7,899	8,298
Accounting technician III	2	2	2	463–562	12,658	13,150
Correctional industries foreman	0.3	–	–	536–650	–	–
Storekeeper II	1	1	1	486–619	6,744	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Correctional officer	1.7	1	1	419–510	6,120	6,120
Temporary help	0.4	0.4	0.4	(1,982)	2,337	2,337
Clothing Factory:						
Textile products factory superintendent	1	1	1	619–753	9,036	9,036
Textile products factory foreman	1.8	2	2	510–619	14,094	14,424
Educational Products:						
Wood products factory superintendent	1	1	1	683–829	8,784	9,221
Wood products factory foreman	3	3	3	536–650	22,767	23,121
Temporary help	0.1	0.5	0.5	(201)	2,650	2,650
Paper Converting:						
Paper products factory superintendent	1	1	1	683–829	9,792	9,948
Paper converting factory foreman	1	1	1	562–683	7,254	7,614
Paper container factory foreman	1	1	1	510–619	6,614	6,940
Ranch Administration:						
Farm manager	1	1	1	619–753	7,866	8,264
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Correctional officer	1	1	1	419–510	6,120	6,120
Dairy Ranch:						
Dairyman	1	1	1	536–650	7,614	7,800
Assistant dairyman	3	3	3	440–536	18,290	18,884
Hog Ranch:						
Hog ranch operator	2	2	2	440–536	12,864	12,864
Poultry Ranch:						
Poultryman	0.5	–	–	440–536	–	–
Field Crops:						
Crops farmer	1	2	2	486–590	12,912	13,200
Correctional officer	1	1	1	419–510	6,120	6,120
Totals, Authorized Positions	30.8	30.9	30.9	$209,119	$227,415	$232,071
DEUEL VOCATIONAL INSTITUTION						
Selling and Administration:						
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
Assistant to correctional industries manager	1	1	1	590–717	8,031	8,434

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEUEL VOCATIONAL INSTITUTION—Continued						
Selling and Administration—Continued				SALARY RANGE		
General accountant II	1	1	1	$590–717	$7,866	$8,264
Accounting technician III	1	2	2	463–562	12,300	12,576
Storekeeper II	1	1	1	486–619	6,772	7,080
Storekeeper I	0.6	1	1	419–510	6,096	6,120
Correctional officer	1.4	1	1	419–510	5,832	6,120
General Fabrication Factory:						
Metal products factory superintendent	0.9	1	1	683–829	8,230	8,640
Metal products factory foreman	2.4	3	3	536–650	19,764	20,736
Wood products factory foreman	1	1	1	536–650	7,167	7,521
Upholstery foreman	0.7	1	1	536–650	6,432	6,744
Correctional industries foreman	0.2	–	–	536–650	–	–
Correctional officer	0.5	–	–	419–510	–	–
Temporary help	–	0.5	0.5	(–)	3,060	3,060
Mattress and Bedding Factory:						
Bedding factory superintendent	1	1	1	619–753	9,036	9,036
Bedding factory foreman	2	2	2	510–619	13,466	14,068
Farm Administration:						
Farm manager	1	1	1	619–753	9,036	9,036
Correctional officer	1	1	1	419–510	6,120	6,120
Temporary help	–	1	1	(–)	6,120	6,120
Dairy Ranch:						
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	3	3	3	440–536	19,296	19,296
Hog Ranch:						
Hog ranch operator	0.2	1	1	440–536	5,280	5,556
Field Crops:						
Crops farmer	1	1	1	486–590	7,080	7,080
Temporary help	1.9	–	–	(11,248)	–	–
Totals, Authorized Positions	24.8	26.5	26.5	$169,371	$188,776	$193,399
STATE PRISON AT FOLSOM						
Selling and Administration:						
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
Correctional industries manager I	1	1	1	753–914	10,968	10,968
General accountant—correctional industries	0.3	1	1	650–790	9,036	9,480
General accountant II	0.7	–	–	590–717	–	–
Storekeeper III	–	1	1	536–650	7,428	7,800
Storekeeper II	1.5	1.5	1.5	486–619	10,620	10,620
Accounting technician III	2	2	2	463–562	11,580	12,160
Accounting technician II	0.8	1	1	399–486	4,788	5,028
Correctional officer	2.8	2	2	419–510	12,240	12,240
Cannery:						
Cannery superintendent	1	1	1	619–753	8,400	8,820
Cannery foreman	1	1	1	486–590	7,080	7,080
Correctional officer	1.6	1.8	1.8	419–510	11,013	11,013
Furniture Refinishing:						
Wood products factory foreman	1	1	1	536–650	7,800	7,800
Correctional officer	1	1	1	419–510	6,120	6,120
License Plate Factory:						
Metal products factory superintendent	1	1	1	683–829	9,948	9,948
Metal products factory foreman	2	2	2	536–650	15,600	15,600
Correctional officer	7.8	3	3	419–510	18,360	18,360
General Manufacturing Factory:						
Metal products factory foreman	1	1	1	536–650	7,225	7,583
Correctional officer	0.6	1	1	419–510	5,154	5,418
Metal Fabrication Factory:						
Metal products factory superintendent	1	1	1	683–829	9,258	9,714
Metal products factory foreman	1.5	2	2	536–650	13,891	14,544
Correctional officer	0.5	1	1	419–510	6,120	6,120
Tool and Die Factory:						
Tool and die making foreman	1	1	1	590–717	8,604	8,604
Machinist	0.8	1	1	536–590	6,828	7,080
Maintenance Department:						
Industrial maintenance foreman	1	1	1	590–717	8,604	8,604
Machinist	1	1	1	536–590	6,772	7,080
Correctional officer	0.9	1	1	419–510	6,120	6,120
Engineering Department:						
Assistant production engineer	1	1	1	717–870	10,440	10,440
Junior mechanical engineer	0.8	1	1	562–619	7,399	7,428
Dairy:						
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	2	2	2	440–536	12,528	12,832
Temporary help	4	1.5	1.5	(21,000)	6,360	6,360
Totals, Authorized Positions	44.6	39.8	39.8	$306,237	$288,076	$292,756

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CALIFORNIA INSTITUTION FOR MEN—CHINO						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
Correctional industries manager I	1	1	1	753–914	10,968	10,968
General accountant, correctional industries	1	1	1	650–790	9,036	9,480
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	4,968	5,028
Storekeeper II	1	1	1	486–619	7,080	7,080
Heavy truck driver	2	2	2	486–536	12,864	12,864
Correctional officer	1	1	1	419–510	6,120	6,120
Overtime—heavy truck driver	0.3	0.3	0.3	(1,600)	1,665	1,665
Cannery:						
Cannery superintendent	1	1	1	619–753	7,521	7,899
Cannery foreman	2	3	3	486–590	18,408	19,320
Correctional officer	1	–	–	419–510	–	–
Wood Products Factory:						
Wood products factory superintendent	1	1	1	683–829	9,948	9,948
Assistant wood products factory superintendent	1	1	1	590–717	8,604	8,604
Wood products factory foreman	2.7	3	3	536–650	22,214	22,540
Correctional industries foreman	1	1	1	536–650	7,800	7,800
Correctional officer	1	1	1	419–510	6,120	6,120
Slaughterhouse:						
Correctional officer	1	1	1	419–510	6,120	6,120
Ranch Overhead Administration:						
Farm manager	1	1	1	619–753	9,036	9,036
Heavy equipment mechanic	1	1	1	536–619	6,772	7,109
Correctional officer	1	1	1	419–510	6,120	6,120
Dairy Ranch:						
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	5	5	5	440–536	31,146	31,410
Hog Ranch:						
Hog ranch operator	1	1	1	440–536	6,432	6,432
Field Crops:						
Crops farmer	1	1	1	486–590	5,832	6,120
Vegetable Garden:						
Crops farmer	1	1	1	486–590	7,080	7,080
Vegetable gardener	1	1	1	440–536	6,432	6,432
Totals, Institution for Men—Chino	35	35.3	35.3	$230,533	$252,654	$255,663
CALIFORNIA INSTITUTION FOR MEN—TEHACHAPI BRANCH						
Selling and Administration:						
Accounting technician III	1	1	1	$463–562	$5,648	$5,928
Clothing Factory:						
Textile products factory superintendent	1	1	1	619–753	8,640	9,036
Textile products factory foreman	1	1	1	510–619	6,772	7,109
Correctional officer	1	1	1	419–510	6,120	6,120
Totals, Institution for Men—Tehachapi	4	4	4	$25,751	$27,180	$28,193
Totals, Authorized Positions	39	39.3	39.3	$256,284	$279,834	$283,856
MEN'S COLONY						
Selling and Administration:						
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
General accountant II	1	1	1	590–717	8,604	8,604
Accounting technician III	0.4	1	1	463–562	6,666	6,744
Accounting technician II	–	1	1	399–486	4,788	5,028
Storekeeper II	1	1	1	486–619	7,080	7,428
Maintenance mechanic	–	1	1	536–590	6,432	6,744
Tobacco Factory:						
Superintendent	1	1	1	619–753	9,036	9,036
Correctional officer	0.8	1	1	419–510	6,120	6,120
Shoe Factory:						
Superintendent	1	1	1	683–829	9,753	9,948
Foreman	1.3	2	2	536–650	15,104	15,600
Knitting Mill:						
Superintendent	0.7	1	1	683–829	8,468	8,892
Foreman	–	2	2	536–650	12,864	13,488
Totals, Authorized Positions	8.2	14	14	$67,390	$108,907	$111,624

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STATE PRISON AT SAN QUENTIN						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
Correctional industries manager I	1	1	1	753–914	10,968	10,968
General accountant, correctional industries	1	1	1	650–790	9,036	9,480
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	2	2	2	399–486	10,881	11,135
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper II	3	3	3	486–619	21,128	21,240
Storekeeper I	1	1	1	419–510	6,120	6,120
Correctional officer	1	1	1	419–510	5,648	5,928
Temporary help	2	3.5	3.5	(9,671)	20,452	20,452
Cotton Textile Mill:						
Cotton textile mill superintendent	1	1	1	914–1,111	13,332	13,332
Assistant cotton textile mill superintendent	1	1	1	683–829	9,948	9,948
Textile overseer, finishing	1	1	1	683–829	9,948	9,948
Textile overseer, preparation	–	1	1	619–753	7,428	7,800
Textile overseer, weaving	2	2	2	619–753	18,000	18,072
Textile foreman, preparation	6.7	7	7	536–650	51,657	52,988
Textile foreman, weaving	7.9	8	8	536–650	58,629	60,308
Textile foreman, finishing	2	3	3	536–650	22,032	22,344
Correctional officer	1	1	1	419–510	6,120	6,120
Furniture Factory:						
Wood products factory superintendent	1	1	1	683–829	9,948	9,948
Assistant wood products factory superintendent	1	1	1	590–717	8,604	8,604
Wood products factory foreman	5	5	5	536–650	37,597	38,303
Upholstery foreman	0.4	1	1	536–650	6,432	6,744
Furniture Refinishing:						
Wood products factory foreman	1	1	1	536–650	7,341	7,707
Clothing Factory:						
Textile products factory superintendent	1	1	1	619–753	9,036	9,036
Textile products factory foreman	3	3	3	510–619	21,936	22,284
Naval Renovation Plant:						
Correctional officer	2	2	2	419–510	12,240	12,240
Maintenance Service:						
Master mechanic	1	1	1	619–753	9,036	9,036
Electrician foreman	0.9	1	1	590–650	7,080	7,428
Machinist	1	1	1	536–590	6,800	7,080
Detergent Mixing and Blending Plant:						
Detergent factory foreman	1	1	1	536–650	7,800	7,800
Dairy:						
Dairyman	1	1	1	536–650	7,428	7,428
Assistant dairyman	2	2	2	440–536	12,240	12,240
Totals, Authorized Positions	57.9	62.5	62.5	$417,181	$473,381	$480,597
INSTITUTION FOR WOMEN						
Selling and Administration:						
Accounting technician III	1	1	1	$463–562	$6,744	$6,744
Sewing Enterprises:						
Textile products factory superintendent	1	1	1	619–753	8,468	8,892
Textile products factory foreman	3	3	3	510–619	21,366	21,684
Totals, Authorized Positions	5	5	5	$34,340	$36,578	$37,320
GRAND TOTALS, AUTHORIZED POSITIONS	236.5	245.4	245.4	$1,662,765	$1,839,427	$1,870,180

Department of Corrections

INMATE WELFARE FUND

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CONSERVATION PROGRAM				SALARY RANGE		
Prison canteen manager	–	1	1	$486–590	$6,490	$7,080
Storekeeper I	–	1	1	419–510	419	5,049
Accounting technician II	–	1	1	399–486	2,394	5,028
Temporary help—overtime	–	–	–	(–)	200	200
Totals, Authorized Positions	–	3	3	–	$9,503	$17,357
CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY						
Prison canteen manager	1.3	1	1	$486–590	$6,172	$6,484
Arts and crafts teacher	1	1	1	†	8,856	9,295
Storekeeper I	1	1	1	419–510	5,717	6,000
Accounting technician II	1	1	1	399–486	5,008	5,259
Overtime—canteen	0.1	0.1	0.1	(317)	636	636
Overtime—banquets	–	–	–	(53)	95	95
Totals, Authorized Positions	4.4	4.1	4.1	$24,172	$26,484	$27,769
CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
Prison canteen manager	1	1	1	$486–590	$6,640	$6,968
Overtime—canteen	0.1	0.1	0.1	(198)	212	212
Overtime—military leave	–	0.1	0.1	(–)	265	265
Overtime—arts and crafts	0.1	0.1	0.1	(986)	1,060	1,060
Totals, Authorized Positions	1.2	1.3	1.3	$7,283	$8,177	$8,505
DEUEL VOCATIONAL INSTITUTION						
Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
Correctional officer	–	1	1	419–510	5,952	6,120
Accounting technician II	1	1	1	399–486	5,832	5,832
Overtime—canteen	0.4	0.2	0.2	(2,342)	1,200	1,200
Overtime—banquets	0.1	0.1	0.1	(576)	850	850
Totals, Authorized Positions	2.5	3.3	3.3	$14,349	$20,914	$21,082
STATE PRISON AT FOLSOM						
Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
Correctional officer	1	1	1	419–510	6,120	6,120
Arts and crafts teacher	1	1	1	†	7,965	8,196
Accounting technician II	1	1	1	399–486	4,988	5,238
Overtime—handicraft	0.1	0.1	0.1	(498)	424	424
Overtime—canteen	0.1	0.1	0.1	(122)	212	212
Overtime—medical	0.1	0.1	0.1	(432)	424	424
Overtime—banquets	–	–	–	(192)	212	212
Totals, Authorized Positions	4.3	4.3	4.3	$26,616	$27,425	$27,906
INSTITUTION FOR MEN—CHINO						
Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
Correctional officer	1	1	1	419–510	6,120	6,120
Accounting technician II	1	1	1	399–486	4,788	5,028
Overtime—banquets	0.1	0.1	0.1	(107)	300	300
Overtime—canteen	0.1	0.2	0.2	(109)	1,035	1,035
Totals, Authorized Positions	3.2	3.3	3.3	$17,892	$19,323	$19,563
CORRECTIONAL INSTITUTION AT TEHACHAPI [a]						
Prison canteen manager	1	1	1	$486–590	$6,484	$6,800
Temporary help	–	–	–	(151)	–	–
Overtime—banquets	–	–	–	(60)	75	75
Totals, Authorized Positions	1	1	1	$6,619	$6,559	$6,875

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[a] Operated in 1961-62 and 1962-63 fiscal years as a branch of the Institution for Men.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MEDICAL FACILITY						
				SALARY RANGE		
Prison canteen manager	0.8	1	1	$486–590	$7,080	$7,080
Arts and crafts instructor	–	1	1	†	7,800	8,196
Accounting technician II	1	1	1	399–486	5,832	5,832
Overtime—canteen	–	0.2	0.2	(–)	1,000	1,000
Totals, Authorized Positions	1.8	3.2	3.2	$10,980	$21,712	$22,108
MEN'S COLONY—EAST FACILITY						
Prison canteen manager	0.7	1	1	$486–590	$5,904	$6,198
Correctional officer	1.2	1	1	419–510	6,120	6,120
Overtime—accounting	–	0.7	0.7	(–)	1,676	3,420
Overtime—canteen	–	0.1	0.1	(499)	500	500
Totals, Authorized Positions	1.9	2.8	2.8	$12,868	$14,200	$16,238
MEN'S COLONY—WEST FACILITY						
Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
Overtime—canteen	0.1	0.2	0.2	(200)	650	650
Overtime—accounting	0.1	0.3	0.3	(995)	1,484	1,484
Totals, Authorized Positions	1.2	1.5	1.5	$8,267	$9,214	$9,214
REHABILITATION CENTER						
Prison canteen manager	1	1	1	$486–590	$6,432	$6,672
Intermediate account clerk	1	1	1	345–419	4,259	4,560
Storekeeper I	–	1	1	419–510	4,609	5,259
Totals, Authorized Positions	2	3	3	$825	$15,300	$16,491
STATE PRISON AT SAN QUENTIN						
Prison canteen manager	0.9	1	1	$486–590	$6,432	$6,744
Correctional officer	2	2	2	419–510	12,240	12,240
Accounting technician II	1	1	1	399–486	5,832	5,832
Instructor in arts and crafts	1	1	1	†	9,480	9,480
Overtime—arts and crafts	0.7	0.6	0.6	(4,021)	2,772	2,772
Overtime—banquets	0.2	0.3	0.3	(1,374)	1,472	1,472
Overtime—canteen relief	0.6	0.5	0.5	(3,359)	3,495	3,495
Overtime—entertainment and recreation	0.1	0.3	0.3	(748)	1,115	1,115
Totals, Authorized Positions	6.5	6.7	6.7	$41,659	$42,838	$43,150
INSTITUTION FOR WOMEN						
Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
Totals, Authorized Positions	1	1	1	$6,618	$7,080	$7,080
GRAND TOTALS, AUTHORIZED POSITIONS	31	38.5	38.5	$178,148	$228,729	$243,338

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	YOUTH AUTHORITY BOARD AND						
3	ADMINISTRATION						
4					SALARY RANGE		
5	Youth Authority Board:						
6	Member	5	5	5	$19,101	$95,505	$95,505
7	Board representative	2	4	4	1,008–1,225	51,575	54,084
8	Senior stenographer	3	3	3	399–486	17,496	17,496
9	Intermediate stenographer	0.5	1	1	362–440	4.640	4,872
10	Executive:						
11	Director	1	1	1	20,948	20,948	20,948
12	Deputy director	1	1	1	1,351–1,642	19,704	19,704
13	Assistant director	1	1	1	1,058–1,286	15,432	15,432
14	Assistant to the director	–	1	1	914–1,111	10,968	11,520
15	Information officer II	1	1	1	829–1,008	12,096	12,096
16	Senior administrative analyst	1	1	1	870–1,058	12,396	12,696
17	Associate administrative analyst	0.4	1	1	717–870	8,784	9.221
18	Employment consultant	1	1	1	717–870	10,440	10,440
19	Management consultant	–	1	1	717–870	8,196	8,604
20	Training officer I	0.6	1	1	717–870	9,948	9,948
21	Secretary II	1	1	1	510–619	7,428	7,428
22	Senior stenographer	3	3	3	399–486	17,473	17,496
23	Intermediate stenographer	1	3	3	362–440	13,518	14,193
24	Student professional assistant	1.5	5.5	5.5	298–362	21,445	21,445
25	Professional intern—3	–	–	–	Maintenance only	–	–
26	Records Office:						
27	Clerk	1	1	1	870–1,058	12,596	12,696
28	Deputy clerk	2	2	2	650–790	18,960	18,960
29	Supervising clerk I	1	1	1	463–562	6,744	6,744
30	Senior stenographer	1	1	1	399–486	5,832	5,832
31	Senior typist-clerk	2	2	2	399–486	11,434	11,664
32	Intermediate stenographer	2	2	2	362–440	9,541	10,019
33	Intermediate typist-clerk	5.7	5	5	345–440	23,818	24,506
34	Junior-intermediate clerk	1.2	4	4	298–419	17,034	17,640
35	Intermediate file clerk	2	2	2	345–419	9,736	10,056
36	Temporary help	–	0.1	0.1	(90)	555	555
37	Administrative Services:						
38	Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
39	Departmental construction and						
40	maintenance supervisor	1	1	1	870–1,058	12,000	12,596
41	Departmental food administrator	1	1	1	829–1,008	12,096	12,096
42	Fiscal officer	0.6	1	1	870–1,058	11,290	11,856
43	Associate budget analyst	0.4	–	–	717–870	–	–
44	Assistant budget analyst	0.9	1	1	590–717	7,080	7,428
45	Administrative assistant I	0.6	1	1	590–717	8,604	8,604
46	Senior stenographer	1	1	1	399–486	5,832	5,832
47	Intermediate stenographer	1.6	2	2	362–440	10,518	10,560
48	Junior stenographer	0.3	–	–	329–399	–	–
49	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,290	2,290
50	Temporary help	0.4	0.6	0.6	(2,062)	2,755	2,755
51	Accounting:						
52	Accounting officer III	1	1	1	717–870	10,440	10,440
53	Accounting officer II	2	2	2	590–717	16,767	17,174
54	Property inspector	1	1	1	510–619	6,912	7,254
55	Accounting technician III	1	1	1	463–562	6,406	6,718
56	Accounting technician II	3.6	4	4	399–486	22,284	22,524
57	Senior clerk	1	1	1	399–486	5.717	5,832
58	Bookkeeping machine operator II	0.8	1	1	380–463	5,487	5,556
59	Bookkeeping machine operator I	0.2	–	–	345–419	–	–
60	Intermediate account clerk	10.7	11	11	345–419	50,881	52,645
61	Senior typist-clerk	1	1	1	399–486	5,832	5,832
62	Junior-intermediate typist-clerk	4.2	5	5	313–440	23.079	23,754
63	Intermediate clerk	2	2	2	345–419	9,011	9,460
64	Personnel:						
65	Personnel officer II	1	1	1	829–1,008	12,096	12,096
66	Assistant personnel analyst	1	1	1	590–717	7,080	7,428
67	Supervising clerk I	1	1	1	463–562	6,744	6,744
68	Senior typist-clerk	1.2	3	3	399–486	15,508	15,993
69	Senior stenographer	–	1	1	399–486	5,049	5,303
70	Intermediate stenographer	1	–	–	362–440	–	–
71	Intermediate typist-clerk	3.7	2.5	2.5	345–440	10,842	11,380
72	Intermediate clerk	1	1	1	345–419	4,868	5,028
73	Temporary help	0.3	0.2	0.2	(1,250)	1,115	1,115
74	Diagnosis and Treatment:						
75	Chief of the division	1	1	1	1,166–1,419	14,750	15,112
76	Assistant to chief	0.4	1	1	829–1,008	11,198	11,760
77	Correctional facilities planning						
78	specialist	1	1	1	914–1,111	13,332	13,332
79	Chief, medical services	1	1	1	1,351–1,642	19,704	19,704
80	Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
81	Administrative assistant I	1	1	1	590–717	8,604	8,604
82	Education program supervisor	1	1	1	1,008–1,225	13,442	14,110
83	Parole agent I	0.7	1	1	562–683	8,196	8,196
84	Classification program supervisor	1	1	1	870–1,058	11,568	12,146
85							
86							

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
Diagnosis and Treatment—Continued				SALARY RANGE		
Secretary I	0.5	–	–	$463–562	–	–
Senior stenographer	0.8	2	2	399–486	$11,319	$11,664
Intermediate stenographer	4.1	3	3	362–440	14,709	15,048
Junior stenographer	0.1	1	1	329–399	4,157	4,362
Northern California Youth Center:[a]						
Superintendent correctional school	1	–	–	1,111–1,351	–	–
Business manager II	0.1	–	–	790–960	–	–
Intermediate stenographer	0.7	–	–	362–440	–	–
Transportation Unit:						
Supervising transportation officer	1	1	1	562–683	8,196	8,196
Lead transportation officer	1.7	2	2	510–619	14,740	14,856
Transportation officer	11.8	14	14	463–562	93,020	93,504
Group supervisor	0.1	0.3	0.3	(310)	635	635
Overtime—extraditions	0.1	0.1	0.1	(136)	265	265
Temporary help—female transportation officer	0.2	0.3	0.3	(826)	2,110	2,110
Research:						
Chief of research	1	1	1	960–1,166	13,992	13,992
Senior social research technician	0.9	2	2	870–1,058	21,452	22,534
Associate statistician	0.9	–	–	717–870	–	–
Associate social research technician[b]	1.1	5	4	717–870	43,673	36,181
Assistant statistician	0.9	1	1	590–717	7,080	7,428
Assistant crime studies analyst[b]	–	1	–	590–717	8,604	–
Assistant research technician	2.4	2	2	590–717	14,787	15,525
Junior research technician	–	1	1	486–590	5,832	6,120
Research assistant	0.7	–	–	440–486	–	–
Data processing systems analyst	–	1	1	717–870	8,604	9,036
Consultant services	–	0.2	0.2	(–)	2,400	2,400
Senior stenographer	1	1	1	399–486	4,868	5,112
Intermediate stenographer[b]	–	2	1	362–440	8,904	4,674
Senior clerk[b]	2	3	2	399–486	15,837	11,319
Intermediate typist-clerk	3.8	4	4	345–440	18,084	18,987
Intermediate clerk	4	4	4	345–419	19,635	20,052
Temporary help	0.2	0.4	0.4	(884)	2,770	2,770
Tabulating Machine Unit:						
Accounting tabulating machine supervisor I (IBM)	1	1	1	486–590	6,718	7,052
Senior tabulating machine operator	0.8	2	2	419–510	11,376	11,952
Tabulating machine operator	0.7	1	1	380–463	4,848	5,091
Key punch operator	1.5	2	2	345–419	10,056	10,056
Temporary help	–	0.5	0.5	(133)	2,660	2,660
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(6,893)	9,826	–
Totals, Youth Authority Board and Administration	143.1	174.2	170.2	$1,053,939	$1,298,244	$1,288,106
DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES						
Chief of division	1	1	1	$914–1,111	$13,332	$13,332
Senior field representative	2.8	3	3	683–829	29,302	29,766
Field representative	3.3	5	5	619–753	40,656	42,240
Consultant in juvenile control	2	2	2	619–753	16,664	17,496
Consultant on juvenile institutions	3	3	3	619–753	26,404	26,820
Senior stenographer	1	1	1	399–486	5,556	5,832
Intermediate stenographer[c]	5.4	6	6	362–440	29,218	30,107
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	–	–	–	(–)	115	115
Interstate Compact Unit:[d]						
Parole agent III	1	–	–	683–829	–	–
Field representative	1	–	–	619–753	–	–
Intermediate stenographer	3	–	–	362–440	–	–
Intermediate typist-clerk	0.1	–	–	345–440	–	–
Totals, Authorized Positions	24.6	22	22	$171,735	$166,275	$170,736

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[a] Three positions transferred to Northern California Youth Center budget effective July 1, 1962.

[b] Two professional and 2 clerical positions transferred from Division of Parole to Division of Administration—Research, effective July 1, 1962, approved to June 30, 1963.

[c] One position transferred to Division of Parole in 1961-62 fiscal year.

[d] Transferred to Division of Parole effective July 1, 1962.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

DIVISION OF PAROLE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administration:						
Chief of division	1	1	1	$1,111–1,351	$16,147	$16,212
Deputy chief of division	1	1	1	870–1,058	10,924	11,474
Administrative assistant II	0.7	1	1	717–870	9,909	10,399
Parole agent III	0.1	–	–	683–829	–	–
Training officer	1	1	1	619–753	8,097	8,502
Senior stenographer	1	2	2	399–486	10,620	10,860
Parole agent I	2	2	2	562–683	16,392	16,392
Intermediate stenographer	0.5	0.5	0.5	362–440	2,226	2,337
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Research Unit: [a]						
Associate social research technician	1	–	–	717–870	–	–
Assistant crime studies analyst	0.6	–	–	590–717	–	–
Parole agent III	0.3	–	–	683–829	–	–
Parole agent II	1.1	–	–	619–753	–	–
Parole agent I	0.7	–	–	562–683	–	–
Senior clerk	0.7	–	–	399–486	–	–
Intermediate stenographer	1.3	–	–	362–440	–	–
Intermediate typist-clerk	0.6	–	–	345–440	–	–
Narcotics Treatment Unit:						
Parole agent I	0.2	2	2	562–683	16,194	16,392
Intermediate typist-clerk	0.1	1	1	345–440	4,488	4,712
Community Treatment:						
Parole agent IV	1	1	1	790–960	10,968	11,520
Parole agent II	3.8	6	6	619–753	49,922	51,855
Senior typist-clerk	0.7	1	1	399–486	5,740	5,832
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Intermediate stenographer	0.7	1	1	362–440	4,452	4,674
Interstate Compact Unit: [b]						
Parole agent III	–	1	1	683–829	9,948	9,948
Field representative	–	1	1	619–753	8,820	9,258
Intermediate stenographer	–	3	3	362–440	15,364	15,693
Intermediate typist-clerk	–	1	1	345–440	4,674	4,908
Parole Services:						
Parole agent IV	3.8	4	4	790–960	44,292	45,942
Parole agent III	20.7	26	26	683–829	242,610	251,622
Parole agent II	25.5	33	33	619–753	276,682	290,437
Parole agent I	130.2	148	148	562–683	1,097,808	1,148,439
Correctional casework trainee	5.1	–	–	463–536	–	–
Supervising clerk I	1	1	1	463–562	6,328	6,640
Senior clerk	1	1	1	399–486	5,671	5,832
Senior stenographer	9.4	10	10	399–486	56,217	57,385
Intermediate stenographer	19.7	22.5	22.5	362–440	111,082	114,107
Senior typist-clerk	1.6	–	–	399–486	–	–
Intermediate typist-clerk	25.2	34	34	345–440	160,100	169,178
Junior typist-clerk	1.1	1	1	313–380	3,852	4,044
Junior stenographer	–	0.5	0.5	329–399	2,022	2,121
Intermediate clerk	0.9	1	1	345–419	5,028	5,028
Intermediate file clerk	0.7	1	1	345–419	4,380	4,598
Parole agent trainee reclassifications	–	2	2	(–)	8,736	8,736
Parole student training	0.7	–	–	(4,859)	–	–
Temporary help	0.1	0.4	0.4	(563)	1,695	1,695
Totals, Authorized Positions	267.8	313.9	313.9	$1,876,549	$2,240,910	$2,336,504
GRAND TOTALS, AUTHORIZED POSITIONS	435.5	510.1	506.1	$3,102,223	$3,705,429	$3,795,346

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ADMINISTRATION

				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager I	1	1	1	683–829	9,948	9,948
Storekeeper I	1	1	1	419–510	6,120	6,120
Intermediate stenographer	0.9	–	–	362–440	–	–
Intermediate typist-clerk	3.1	5	5	345–440	22,592	23,466
Temporary help	0.1	0.1	0.1	(339)	350	350
Totals, Authorized Positions	8.1	9.1	9.1	$54,792	$61,054	$61,928

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[a] Two professional and 2 clerical positions transferred to Division of Administration—Research effective July 1, 1962. Includes 9.5 positions abolished during 1961-62 fiscal year due to termination of the Oakland Parole Research Project.

[b] Transferred from Division of Probation and Delinquency Prevention Services in 1962-63.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE						
Diagnosis and Treatment:						
				SALARY RANGE		
Program administrator—correctional school	0.9	1	1	$717–870	$10,440	$10,440
Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
Staff psychiatrist	–	1	1	1,058–1,419	13,332	13,992
Supervising psychiatric social worker II	0.9	1	1	683–829	9,909	9,948
Senior social worker	6.7	9	9	562–683	70,369	71,840
Parole agent I	–	1	1	562–683	6,744	7,080
Clinical psychologist II	2.9	4	4	717–870	35,825	37,152
Supervising clerk I	1	1	1	463–562	6,224	6,536
Senior typist-clerk	1	1	1	399–486	5,648	5,832
Intermediate typist-clerk	8.3	9	9	345–440	42,313	44,053
Intermediate file clerk	1	1	1	345–419	4,310	4,524
Supervisor of academic instruction	1	1	1	753–914	10,153	10,616
Youth Authority teacher	4.3	4	4	†	40,934	39,792
Arts and crafts teacher	1	1	1	†	9,948	9,948
Home economics teacher	1	1	1	†	7,769	8,163
Instructor in industrial arts	1	1	1	†	9,948	9,948
Instructor in recreation and physical education	1	1	1	†	9,948	9,948
Recreation therapist	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1.1	2	2	362–440	9,859	10,088
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	7,800	8,196
Pianist—intermittent	0.1	0.2	0.2	(500)	1,140	1,140
Temporary help—teacher training	0.1	0.3	0.3	(639)	2,490	2,490
Temporary help—teacher vacation relief	0.2	0.2	0.2	(1,915)	1,495	1,495
Medical and Dental Care:						
Physician and surgeon II	1.5	2	2	1,058–1,419	30,372	30,690
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	3	3.5	3.5	1,008–1,225	48,835	49,799
Dental assistant	3.5	4	4	329–399	17,282	17,898
Senior clinical laboratory technologist	1	1	1	536–650	7,428	7,428
X-ray technician	1	1	1	419–510	5,832	5,832
Supervising nurse I	1	1	1	463–562	6,744	6,744
Surgical nurse I	0.9	1	1	440–510	5,856	6,120
Graduate nurse	6.6	10.2	10.2	419–486	54,660	56,873
Intermediate stenographer	1	1	1	362–440	5,070	5,280
Temporary help—physician's vacation relief	0.1	0.1	0.1	(811)	1,465	1,465
Custodial and Personal Care:						
Head group supervisor	1	1	1	590–717	8,130	8,536
Assistant head group supervisor	5.7	6	6	510–619	44,568	44,568
Senior group supervisor	7.1	8	8	463–562	47,562	53,040
Group supervisor	53.8	60	60	419–510	311,497	350,836
Barber—intermittent	0.6	0.8	0.8	(2,028)	3,101	3,256
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Overtime—emergencies	0.1	0.3	0.3	(318)	1,165	1,165
Temporary help—military leave	0.1	0.2	0.2	(150)	1,240	1,240
Temporary help—in-service training	0.7	0.8	0.8	(4,101)	4,890	4,890
Totals, Authorized Positions	128.2	148.6	148.6	$836,038	$978,335	$1,034,921
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$6,744	$7,080
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	3	3	3	380–463	16,124	16,576
Baker II	0.1	1	1	419–510	5,602	5,880
Food service assistant	5	5	5	284–345	19,020	19,560
Clothing:						
Stock clerk	1	1	1	380–463	5,533	5,556
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Housekeeping:						
Janitor foreman I	1	1	1	362–440	5,280	5,280
Janitor	2	2	2	329–399	9,258	9,481
Totals, Authorized Positions	15.1	16	16	$70,022	$79,237	$81,089

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Carpenter I	1	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	7,080	7,080
Painter I	1.8	2	2	536–590	13,746	14,076
Building maintenance man	1.7	2	2	463–510	12,000	12,240
Groundsman	1	1	1	399–440	5,280	5,280
Light, Heat and Power:						
Electrician I	1	1	1	536–590	7,080	7,080
Stationary engineer	1	1	1	536–590	7,024	7,080
Motor Vehicles:						
Automotive equipment operator I	0.9	1	1	463–510	5,694	5,976
Totals, Authorized Positions	10.4	11	11	$66,100	$74,020	$74,928
GRAND TOTALS, AUTHORIZED POSITIONS	161.8	184.7	184.7	$1,026,952	$1,192,646	$1,252,866

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:						
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager II	1	1	1	790–960	11,290	11,520
Accounting officer II	1	1	1	590–717	8,604	8,604
Storekeeper I	1	1	1	419–510	6,120	6,120
Property clerk I	1	1	1	419–510	5,395	5,671
Senior typist-clerk	1	1	1	399–486	5,786	5,832
Intermediate stenographer	1	1	1	362–440	4,560	4,788
Intermediate typist-clerk	2.6	3	3	345–440	14,510	14,943
Intermediate account clerk	2	2	2	345–419	9,480	9,702
Temporary help	0.2	0.2	0.2	(594)	635	635
Totals, Authorized Positions	12.8	13.2	13.2	$81,619	$88,424	$89,859
CARE AND WELFARE						
Diagnosis and Treatment:						
Program administrator	1	1	1	$717–870	$10,358	$10,440
Intermediate stenographer	1	1	1	362–440	4,848	5,091
Staff psychiatrist	1	2	2	1,058–1,419	28,908	29,952
Clinical psychologist III	1	1	1	790–960	10,484	10,968
Clinical psychologist II	3	3	3	717–870	27,513	28,383
Supervising social worker II	1	1	1	683–829	8,964	9,406
Supervising social worker I	1	1	1	619–753	8,196	8,604
Senior social worker	6.8	9	9	562–683	66,047	68,758
Parole agent I	1	1	1	562–683	8,196	8,196
Supervising clerk I	1	1	1	463–562	6,198	6,510
Senior typist-clerk	1	1	1	399–486	5,625	5,832
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Intermediate typist-clerk	7.8	10	10	345–440	48,866	50,567
Intermediate file clerk	1	1	1	345–419	4,434	4,655
Supervisor of academic instruction	0.7	1	1	753–914	10,440	10,440
Youth Authority teacher	4	4	4	†	39,213	39,675
Home economics teacher	1	1	1	†	9,948	9,948
Arts and crafts teacher	–	1	1	†	9,870	9,948
Instructor in industrial arts	1	2	2	†	19,896	19,896
Instructor in recreation and physical education	2	3	3	†	29,103	29,376
School psychologist	1	1	1	717–870	9,948	9,948
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	9,036	9,036
Pianist—intermittent	0.1	0.1	0.1	(495)	570	570
Teacher reclassification	–	–	–	(320)	930	930
Temporary help—teacher training	0.4	0.5	0.5	(3,294)	4,830	4,830
Temporary help—teacher vacation relief	0.7	0.8	0.8	(3,826)	5,555	5,555

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical and Dental Care:				SALARY RANGE		
Physician and surgeon II	1.1	2	2	$1,058–1,419	$31,848	$32,460
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2.8	4	4	1,008–1,225	57,273	57,927
Dental assistant	3	3	3	329–399	13,465	13,835
Senior clinical laboratory technologist	1	1	1	536–650	7,428	7,428
X-ray technician	1	1	1	419–510	5,832	5,832
Supervising nurse I	1	1	1	463–562	6,744	6,744
Surgical nurse I	1	1	1	440–510	5,904	6,120
Graduate nurse	5.6	7	7	419–486	39,316	40,226
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Custodial and Personal Care:						
Head group supervisor	1	1	1	590–717	8,604	8,604
Assistant head group supervisor	6	6	6	510–619	43,676	43,996
Senior group supervisor	9	9	9	463–562	60,020	60,540
Group supervisor	62	64	64	419–510	363,376	376,005
Barber	1	1	1	345–419	5,028	5,028
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help—in-service training	1	1	1	(5,113)	6,270	6,270
Overtime—emergencies	0.2	0.2	0.2	(458)	1,060	1,060
Temporary help—military leave	0.1	0.1	0.1	(550)	665	665
Temporary help—barber relief	0.1	0.1	0.1	(310)	320	320
Temporary help—visiting	0.2	0.2	0.2	(986)	1,110	1,110
Overtime—transportation	0.3	0.3	0.3	(1,352)	1,680	1,680
Totals, Authorized Positions	142.9	157.3	157.3	$954,388	$1,093,300	$1,119,300
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$7,080	$7,080
Supervising cook I	1	1	1	419–510	6,096	6,120
Cook	3	3	3	380–463	15,517	16,021
Baker II	1	1	1	419–510	5,280	5,556
Food service assistant	4.4	5	5	284–345	20,131	20,310
Clothing:						
Stock clerk	1	1	1	380–463	5.303	5,556
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Housekeeping:						
Janitor foreman I	1	1	1	362–440	5,280	5,280
Janitor	2	2	2	329–399	9,168	9,386
Totals, Authorized Positions	15.4	16	16	$72,672	$79,411	$80,865
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Carpenter I	1	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	7,080	7,080
Painter I	1.9	2	2	536–590	14,160	14,160
Building maintenance man	2	2	2	463–510	12,240	12,240
Stationary engineer	1	1	1	536–590	7,080	7,080
Lead groundsman	1	1	1	419–510	6,120	6.120
Temporary help—groundsman	–	0.1	0.1	(–)	420	420
Light, Heat, and Power:						
Electrician I	1	1	1	536–590	6,744	7,080
Motor Vehicles:						
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Totals, Authorized Positions	10.9	11.1	11.1	$69,692	$76,080	$76,416
GRAND TOTALS, AUTHORIZED POSITIONS	182	197.6	197.6	$1,178,371	$1,337,215	$1,366,440

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PINE GROVE CAMP						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$619–753	$8,366	$8,784
Assistant superintendent	0.9	1	1	536–650	7,800	7,800
Senior group supervisor	1.1	1	1	463–562	6,744	6,744
Group supervisor	9	9	9	419–510	54,552	55,080
Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	1,100	1,100
Catholic chaplain—intermittent	0.2	0.2	0.2	619–753	984	984
Supervising cook I	2	2	2	419–510	12,120	12,240
Junior-intermediate typist-clerk	1	1	1	313–440	4,731	4,968
Overtime—fire fighting	0.5	0.4	0.4	(2,704)	2,440	2,440
Overtime—escapes	0.1	0.3	0.3	(488)	1,560	1,560
Overtime—cook	0.3	0.4	0.4	(1,450)	2,130	2,130
Temporary help—in-service training	0.1	0.2	0.2	(359)	940	940
Temporary help—military leave	–	–	–	(256)	280	280
Totals, Authorized Positions	16.4	16.7	16.7	$95,242	$103,747	$105,050
MOUNT BULLION CAMP						
Main Camp:						
Camp superintendent	1	1	1	$619–753	$9,036	$9,036
Assistant superintendent	1	1	1	536–650	7,800	7,800
Senior group supervisor	1	1	1	463–562	6,744	6,744
Group supervisor	9.5	10	10	419–510	58,990	60,113
Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	928	928
Catholic chaplain—intermittent	0.2	0.2	0.2	619–753	1,540	1,540
Supervising cook I	1.9	2	2	419–510	11,469	11,745
Cook	0.1	–	–	380–463	–	–
Junior-intermediate typist-clerk	1	1	1	313–440	4,655	4,888
Overtime—fire fighting	0.9	0.7	0.7	(5,498)	3,920	3,920
Overtime—escapes	0.3	0.1	0.1	(1,515)	530	530
Overtime—cook	0.2	0.4	0.4	(1,323)	2,155	2,155
Temporary help—in-service training	0.1	0.3	0.3	(696)	1,785	1,785
Spike Camp:						
Senior group supervisor	2	2	2	463–562	13,488	13,488
Group supervisor	10	10	10	419–510	58,533	59,623
Totals, Authorized Positions	29.4	29.9	29.9	$172,820	$181,573	$184,295
BEN LOMOND CAMP						
Main Camp:						
Camp superintendent	1	1	1	$619–753	$9,036	$9,036
Assistant superintendent	1	1	1	536–650	7,800	7,800
Senior group supervisor	1	1	1	463–562	6,744	6,744
Group supervisor	9.9	10	10	419–510	60,246	61,056
Physician and surgeon II—intermittent	0.2	0.2	0.2	1,058–1,419	2,796	2,796
Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	1,049	1,049
Catholic chaplain—intermittent	0.2	0.2	0.2	619–753	984	984
Supervising cook I	0.2	–	–	419–510	–	–
Cook	1.8	2	2	380–463	11,112	11,112
Senior typist-clerk	0.8	1	1	399–486	5,280	5,556
Intermediate typist-clerk	0.2	–	–	345–440	–	–
Overtime—fire fighting	0.6	0.3	0.3	(3,847)	1,625	1,625
Overtime—escapes	0.3	0.2	0.2	(1,634)	990	990
Overtime—cook	0.2	0.4	0.4	(1,258)	2,155	2,155
Temporary help—in-service training	0.1	0.1	0.1	(613)	840	840
Totals, Authorized Positions	17.7	17.6	17.6	$106,488	$110,657	$111,743
WASHINGTON RIDGE CAMP						
Main Camp:						
Camp superintendent	1	1	1	$619–753	$9,036	$9,036
Assistant superintendent	1	1	1	536–650	7,800	7,800
Senior group supervisor	0.8	1	1	463–562	5,556	5,832
Group supervisor	8.7	9	9	419–510	50,557	52,494
Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	928	928
Catholic chaplain—intermittent	0.2	0.2	0.2	619–753	928	928
Supervising cook I	2	2	2	419–510	11,860	12,144
Senior typist-clerk	0.3	1	1	399–486	4,788	5,028
Intermediate typist-clerk	0.7	–	–	345–440	–	–
Overtime—fire fighting	0.2	0.6	0.6	(1,031)	3,500	3,500
Overtime—escapes	0.2	0.2	0.2	(1,279)	1,060	1,060
Overtime—cook	0.3	0.3	0.3	(1,670)	1,770	1,770
Temporary help—in-service training	0.1	0.3	0.3	(663)	1,705	1,705

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
WASHINGTON RIDGE CAMP—Continued						
Spike Camp:				SALARY RANGE		
Senior group supervisor	1	1	1	$463–562	$6,744	$6,744
Group supervisor	5	5	5	419–510	29,780	30,128
Totals, Authorized Positions	21.7	22.8	22.8	$121,750	$136,012	$139,097
GRAND TOTALS, AUTHORIZED POSITIONS	85.2	87	87	$496,300	$531,989	$540,185

FRICOT RANCH SCHOOL FOR BOYS

ADMINISTRATION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$13,992	$14,700
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager I	1	1	1	683–829	9,948	9,948
Storekeeper I	1	1	1	419–510	6,120	6,120
Intermediate stenographer	0.3	1	1	362–440	4,579	4,808
Intermediate typist-clerk	1.7	1.5	1.5	345–440	6,853	7,196
Intermediate typist-clerk—part-time	0.4	0.4	0.4	345–440	1,766	1,766
Totals, Authorized Positions	6.4	6.9	6.9	$43,445	$49,090	$50,370

CARE AND WELFARE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Custodial and Personal Care:						
Head group supervisor	1	1	1	$590–717	$8,130	$8,536
Assistant head group supervisor	5	5	5	510–619	36,734	37,140
Senior group supervisor	5	5	5	463–562	32,764	33,330
Group supervisor	26.1	28	28	419–510	155,803	162,223
Overtime—case conference	0.1	0.2	0.2	(743)	1,545	1,545
Overtime—escapes and emergencies	0.7	0.7	0.7	(2,837)	3,180	3,180
Overtime—group counseling	0.1	0.3	0.3	(395)	1,765	1,765
Temporary help—in-service training	0.5	0.7	0.7	(2,458)	3,695	3,695
Medical Care:						
Physician and surgeon II—intermittent	0.3	0.3	0.3	1,058–1,419	3.587	3,587
Graduate nurse	1	2	2	419–486	10,860	10,860
Hospital aid	1	1	1	313–380	4,560	4,560
Temporary help	1.9	1.2	1.2	(6,986)	4,250	4,250
Education and Religion:						
Supervisor of academic instruction	0.9	1	1	753–914	9,036	9,480
Youth Authority teacher	3	4	4	†	37,272	37,644
High school teacher	5.7	6	6	†	55,610	56,775
Music teacher	1	1	1	†	8,604	9,036
Elementary teacher	4.9	5	5	†	41,916	43,512
Remedial reading teacher	–	1	1	†	7,428	7,800
Instructor in recreation and physical education	1	1	1	†	9,597	9,948
Pianist—intermittent	0.1	0.1	0.1	(175)	580	580
Catholic chaplain	1	1	1	619–753	7,428	7,800
Protestant chaplain	0.6	1	1	619–753	7,800	8,196
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Teacher reclassification	-	–	–	(–)	3,845	3,845
Temporary help—teacher education leave	0.2	0.8	0.8	(1,560)	5,300	5,300
Teacher vacation relief	0.7	0.3	0.3	(4,572)	2,115	2,115
Classification and Counseling:						
Clinical psychologist II	0.7	1	1	717–870	8,196	8,604
Parole agent II	1	1	1	619–753	8,604	9,036
Parole agent I	1	1	1	562–683	7,552	7,932
Intermediate typist-clerk	1.5	1.5	1.5	345–440	7,350	7,608
Temporary help—military leave	0.1	0.3	0.3	(395)	1,060	1,060
Special Treatment Program:						
Staff psychiatrist	–	1	1	1,058–1,419	7,492	14,700
Supervisor of special treatment	–	1	1	753–914	9,036	9,480
Senior social worker	–	3	3	562–683	20,232	21,240
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	–	1.5	1.5	345–440	6,363	6,678
Totals, Authorized Positions	67.1	80.9	80.9	$429,575	$549,357	$573,348

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Feeding:				SALARY RANGE		
Supervising cook II	1	1	1	$486–590	$6,744	$7,080
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	2.7	3	3	380–463	15,414	15,910
Assistant cook	3	3	3	313–380	12,664	13,061
Food service assistant	8.1	9	9	284–345	33,181	34,585
Overtime—feeding	0.7	1	1	(2,551)	4,115	4,115
Clothing:						
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Stock clerk	1	1	1	380–463	5,556	5,556
Housekeeping:						
Janitor	2	2	2	329–399	9,049	9,481
Totals, Authorized Positions	20.5	22	22	$88,700	$98,399	$101,464

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	7,080	7,080
Electrician I	1	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	7,080	7,080
Building maintenance man	2	2	2	463–510	12,240	12,240
Group supervisor—farm and grounds	1	1	1	419–510	6,120	6,120
Laborer	0.5	0.5	0.5	399–440	2,454	2,577
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	440–536	4,536	4,536
Temporary help—fire fighter	–	–	–	(161)	165	165
Totals, Authorized Positions	10.2	10.2	10.2	$64,358	$68,991	$69,114
GRAND TOTALS, AUTHORIZED POSITIONS	104.2	120	120	$626,078	$765,837	$794,296

FRED C. NELLES SCHOOL FOR BOYS

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant superintendent	1	1	1	829–1,008	12,096	12,096
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.6	1	1	362–440	4,579	4,808
Business Services:						
Business manager II	0.9	1	1	790–960	11,292	11,520
Accounting officer II	1	1	1	590–717	8,604	8,604
Storekeeper I	1	1	1	419–510	6,120	6,120
Property clerk I	0.9	1	1	419–510	5,326	5,602
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior typist-clerk—personnel	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,350	10,560
Intermediate account clerk	2	2	2	345–419	9,645	9,876
Intermediate typist-clerk	3	3.5	3.5	345–440	16,071	16,621
Temporary help	0.1	0.4	0.4	(582)	1,525	1,525
Totals, Authorized Positions	16.5	17.9	17.9	$105,814	$119,316	$121,040

CARE AND WELFARE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Custodial and Personal Care:						
Head group supervisor	1	1	1	$590–717	$8,604	$8,604
Assistant head group supervisor	4.7	5	5	510–619	36,560	37,140
Senior group supervisor	10.2	14	14	463–562	85,806	90,108
Group supervisor	53.3	74	74	419–510	401,800	425,252
Barber	1	1	1	345–419	5,028	5,028
Housekeeper	0.4	0.5	0.5	329–399	2,121	2,226
Temporary help—in-service training	0.9	1	1	(4,446)	6,080	6,080
Overtime—transportation	0.1	0.1	0.1	(243)	500	500
Temporary help—visiting	0.3	0.4	0.4	(1,175)	1,975	1,975
Temporary help—escape	0.1	0.4	0.4	(602)	2,120	2,120

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care:				SALARY RANGE		
Physician and surgeon II	1	1	1	$1,058–1,419	$17,028	$17,028
Dentist II	0.4	0.5	0.5	1,008–1,225	6,048	6,048
Surgical nurse I	1	1	1	440–510	6,120	6,120
Graduate nurse	3.8	4	4	419–486	22,650	22,914
Temporary help—hospital coverage	0.7	–	–	(3,295)	–	–
Education and Religion:						
Supervisor of education	0.3	1	1	829–1,008	11,106	11,664
Supervisor of academic instruction	1	1	1	753–914	10,572	10,968
Youth Authority teacher	10	22	22	†	181,945	189,567
High school teacher	3.3	4	4	†	38,591	39,246
Elementary teacher	1.9	2	2	†	18,144	18,144
Arts and crafts teacher	0.9	2	2	†	15,135	15,897
Music teacher	0.9	2	2	†	8,500	14,284
Instructor in industrial arts	1.7	3	3	†	24,717	25,455
Instructor in recreation and physical education	1.9	3	3	†	23,003	24,162
Youth Authority teacher—librarian	–	1	1	†	9,831	9,948
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	8,434	8,856
Pianist—intermittent	0.1	0.1	0.1	(520)	550	550
Intermediate stenographer	1	1.5	1.5	362–440	6,843	7,185
Overtime—motion picture operator	0.1	0.1	0.1	(687)	975	975
Teacher reclassification	–	–	–	(–)	1,840	1,840
Temporary help—teacher training	0.6	0.8	0.8	(4,453)	7,475	7,475
Temporary help—teacher vacation relief	0.9	0.7	0.7	(6,044)	4,530	4,530
Classification and Counseling:						
Parole agent II	1	1	1	619–753	9,036	9,036
Parole agent I	2	4	4	562–683	25,982	29,673
Intermediate stenographer	1.8	2.5	2.5	362–440	10,180	11,638
Special Treatment Program:						
Staff psychiatrist	0.7	1	1	1,058–1,419	16,212	16,212
Supervisor of special treatment	0.9	1	1	753–914	10,968	10,968
Clinical psychologist II	1.1	3	3	717–870	25,687	26,961
Supervising social worker I	1	1	1	619–753	7,428	7,800
Senior social worker	2.9	5	5	562–683	34,682	36,406
Junior social worker	0.7	–	–	486–562	–	–
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3.8	4.5	4.5	345–440	21,810	22,482
Totals, Authorized Positions	122.3	174.1	174.1	$815,703	$1,151,484	$1,207,933
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$7,024	$7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	3	3	3	380–463	16,668	16,668
Baker II	1	1	1	419–510	5,487	5,763
Food service assistant	7.5	10	10	284–345	36,823	38,463
Temporary help—food service	0.2	0.2	0.2	(665)	705	705
Housekeeper	1	1	1	329–399	4,788	4,788
Temporary help	0.3	0.6	0.6	(953)	3,330	3,330
Clothing and Laundry:						
Shoemaker	1	1	1	463–562	6,744	6,744
Seamer-seamstress	0.9	1	1	380–463	4,674	4,908
Stock clerk	0.6	1	1	380–463	4,808	5,049
Heavy truck driver	1	1	1	486–536	6,328	6,432
Laundryman	1	1	1	329–399	4,310	4,524
Laundress	1	1	1	313–380	4,560	4,560
Housekeeping:						
Supervising housekeeper I	0.8	1	1	362–440	5,238	5,280
Housekeeper	1.2	1	1	329–399	4,788	4,788
Janitor	1	1	1	329–399	4,788	4,788
Totals, Authorized Positions	25.5	28.8	28.8	$118,498	$139,423	$142,230

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Carpenter	2	2	2	536–590	14,160	14,160
Painter	2.6	3	3	536–590	20,256	20,904
Plumber I	0.8	1	1	536–590	6,432	6,744
Mason	1	1	1	536–590	7,080	7,080
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Vegetable gardener	1	1	1	440–536	6,432	6,432
Building maintenance man	1.7	2	2	463–510	11,860	12,144
Light, Heat, and Power:						
Electrician I	1	1	1	536–590	7,080	7,080
Stationary engineer	1	1	1	536–590	7,080	7,080
Stationary fireman	3.9	4	4	486–536	24,528	25,104
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Totals, Authorized Positions	19	20	20	$122,955	$134,224	$136,014
GRAND TOTALS, AUTHORIZED POSITIONS	183.3	240.8	240.8	$1,162,970	$1,544,447	$1,607,247

NORTHERN CALIFORNIA YOUTH CENTER

Executive:				SALARY RANGE		
Superintendent, correctional school	–	1	1	$1,111–1,351	$16,212	$16,212
Senior stenographer	–	1	1	399–486	3,192	4,948
Business Services:						
Business manager II	–	1	1	790–960	10,235	10,748
Intermediate stenographer	–	1	1	362–440	4,170	4,693
Totals, Authorized Positions		4	4	–	$34,109	$36,601

PASO ROBLES SCHOOL FOR BOYS

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant superintendent	1	1	1	829–1,008	12,096	12,096
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,636	4,868
Temporary help	0.1	0.1	0.1	(160)	530	530
Business Services:						
Business manager II	1	1	1	790–960	11,290	11,520
Accounting officer II	1	1	1	590–717	8,536	8,604
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	0.8	1	1	380–463	4,868	5,112
Property clerk I	1	1	1	419–510	6,072	6,120
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior typist-clerk—personnel	1	1	1	399–486	5,487	5,763
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Intermediate stenographer	2	2	2	362–440	10,434	10,560
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	4	4	4	345–440	18,852	19,290
Totals, Authorized Positions	18.9	19.1	19.1	$117,848	$126,853	$128,515
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$590–717	$8,604	$8,604
Assistant head group supervisor	5.3	5.3	5.3	510–619	39,281	39,368
Senior group supervisor	10	10	10	463–562	67,076	67,440
Group supervisor	62.3	63	63	419–510	364,531	374,572
Farm and garden supervisor	0.5	0.5	0.5	440–536	3,216	3,216
Barber	1	1	1	345–419	5,028	5,028
Military leave	0.2	0.2	0.2	(571)	635	635
Temporary help—in-service training	1.2	1.5	1.5	(4,658)	6,015	6,015
Overtime—escapes and emergencies	0.6	0.6	0.6	(2,660)	2,860	2,860
Overtime—visiting room coverage	0.1	0.1	0.1	(1,971)	2,355	2,355
Overtime—transportation	0.1	0.1	0.1	(1,143)	1,230	1,230
Overtime—transportation (Famoso)	0.5	0.6	0.6	(2,436)	3,285	3,285
Overtime—classification conferences	0.3	0.3	0.3	(1,325)	1,450	1,450

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care:				SALARY RANGE		
Physician and surgeon II	1	1	1	$1,058–1,419	$17,028	$17,028
Dentist II	0.5	0.5	0.5	1,008–1,225	7,217	7,374
Supervising nurse I	1	1	1	463–562	5,832	6,120
Medical technical assistant	4.9	5	5	419–510	29,625	29,967
Education and Religion:						
Supervisor of education	0.2	1	1	829–1,008	11,616	12,096
Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
Elementary teacher	2	2	2	†	19,896	19,896
Youth Authority teacher	9.3	9	9	†	85,053	85,887
High school teacher	5.3	5	5	†	41,242	42,866
Instructor in recreation and physical education	2.9	3	3	†	25,228	26,415
Instructor in general shop	3	3	3	†	23,874	24,564
Arts and crafts teacher	1	1	1	†	9,948	9,948
Music teacher	1	1	1	†	9,870	9,948
Youth Authority teacher—librarian	1	1	1	†	9,948	9,948
Instructor in industrial arts	1	1	1	†	9,870	9,948
Instructor in landscape gardening	1	1	1	†	8,964	9,406
Instructor in auto mechanics	1	1	1	†	9,258	9,480
Catholic chaplain	1	1	1	619–753	9,036	9,036
Protestant chaplain	1	1	1	619–753	9,036	9,036
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	0.5	0.5	0.5	345–410	2,337	2,454
Overtime—motion picture operation	0.1	0.1	0.1	(723)	805	805
Teacher reclassification	–	–	–	(2,400)	5,825	5,825
Temporary help—teacher training	1.4	1.5	1.5	(4,155)	7,475	7,475
Classification and Counseling:						
Parole agent II	1	1	1	619–753	9,036	9,036
Parole agent I	2.9	3	3	562–683	23,345	23,791
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Overtime—classification counseling	0.2	0.6	0.6	(2,147)	3,180	3,180
Special Treatment Unit:						
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Supervisor of special treatment	1	1	1	753–914	10,968	10,968
Clinical psychologist II	–	1	1	717–870	8,196	8,604
Supervising social worker I	0.8	1	1	619–753	8,502	8,928
Senior social worker	0.9	5	5	562–683	39,462	40,980
Senior stenographer	0.8	1	1	399–486	4,968	5,217
Intermediate stenographer	0.5	3.5	3.5	362–440	15,996	16,662
Totals, Authorized Positions	135.3	146.9	146.9	$870,726	$1,027,706	$1,049,086
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$7,080	$7,080
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	4	4	4	380–463	21,369	21,822
Baker II	1	1	1	419–510	6,120	6,120
Clothing:						
Shoemaker	1	1	1	463–562	5,740	6,024
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	1	1	1	329–399	4,712	4,788
Housekeeping:						
Janitor	3	3	3	329–399	13,702	14,046
Totals, Authorized Positions	14	14	14	$71,387	$75,955	$77,112
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Plumber I	0.9	1	1	536–590	6,432	6,744
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	2	2	2	536–590	13,280	13,936
Supervising groundsman I	0.9	1	1	486–590	6,000	6,120
Building maintenance man	2	2	2	463–510	12,240	12,240
Light, Heat, and Power:						
Electrician I	0.9	1	1	536–590	7,080	7,080
Stationary engineer	1.8	2	2	536–590	13,852	14,160
Stationary fireman	3	3	3	486–536	19,296	19,296
Temporary help—boiler relief	0.2	–	–	(953)	–	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	SALARY RANGE $440 536	$4,536	$4,536
Temporary help—fire fighter relief	0.1	0.1	0.1	(180)	225	225
Motor Vehicles:						
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Totals, Authorized Positions	15.5	15.8	15.8	$94,414	$105,177	$106,573
FARMING AND PROCESSING						
Farm and garden supervisor	0.5	0.5	0.5	$440–536	$3,216	$3,216
Totals, Authorized Positions	0.5	0.5	0.5	$2,886	$3,216	$3,216
GRAND TOTALS, AUTHORIZED POSITIONS	184.2	196.3	196.3	$1,157,261	$1,338,907	$1,364,502

PRESTON SCHOOL OF INDUSTRY

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant superintendent	1	1	1	829–1,008	12,096	12,096
Training assistant	1	1	1	590–717	8,196	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer, half-time	0.5	0.5	0.5	362–440	2,309	2,424
Business Services:						
Business manager II	1	1	1	790–960	12,000	12,000
Accounting officer II	1	1	1	590–717	8,604	8,604
Storekeeper II	1	1	1	486–619	7,080	7,080
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	0.4	1	1	399–486	4,788	5,028
Accounting technician II	1	1	1	399–486	5,832	5,832
Property clerk I	0.9	1	1	419–510	6,120	6,120
Senior typist-clerk	1	1	1	399–486	5,763	5,832
Intermediate stenographer	1.5	1.5	1.5	362–440	7,588	7,704
Intermediate account clerk	3	3	3	345–419	14,806	15,044
Intermediate typist-clerk	3	3	3	345–440	14,635	14,864
Intermediate clerk	2.1	1.5	1.5	345–419	7,512	7,542
Temporary help	0.1	0.2	0.2	(579)	925	925
Totals, Authorized Positions	21.5	21.7	21.7	$139,225	$147,042	$148,487
CARE AND WELFARE						
Custodial and Personal Care:						
Program administrator	1.7	2	2	$717–870	$18,370	$19,276
Head group supervisor	1	1	1	590–717	7,899	8,298
Assistant head group supervisor	8	8	8	510–619	59,424	59,424
Senior group supervisor	17.7	18	18	463–562	119,472	120,716
Group supervisor	127.1	131	131	419–510	762,905	780,535
Intermediate stenographer	0.8	1	1	362–440	5,238	5,280
Intermediate typist-clerk	2.8	2.5	2.5	345–440	12,490	12,570
Barber	1.4	1.5	1.5	345–419	6,522	6,846
Overtime—escape	1	0.7	0.7	(8,269)	6,360	6,360
Temporary help—in-service training	1.5	1.6	1.6	(8,224)	9,890	9,890
Temporary help—military leave	–	0.1	0.1	(–)	530	530
Temporary help — overtime emergency	0.1	–	–	(150)	–	–
Medical Care:						
Physician and surgeon II	1.5	1.5	1.5	1,058–1,419	22,239	22,641
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	4	5	5	419–486	28,907	29,160
Medical technical assistant	4.9	5	5	419–510	29,300	29,850
Dentist II	1	1	1	1,008–1,225	14,700	14,700
Dental assistant	0.7	1	1	329–399	4,044	4,242
Senior clinical laboratory technologist	1	1	1	536–650	7,428	7,428
Intermediate stenographer	1	1	1	362–440	5,280	5,280

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Education and Religion:				SALARY RANGE		
Supervisor of education	1	1	1	$829–1,008	$12,096	$12,096
Supervisor of academic instruction	1.2	2	2	753–914	20,998	21,496
Supervisor of vocational instruction	1	1	1	753–914	10,528	10,968
Youth Authority teacher	10.5	13	13	†	121,550	122,818
Elementary teacher	1	1	1	†	9,480	9,480
High school teacher	8	8	8	†	70,763	72,460
Arts and crafts teacher	4	4	4	†	36,094	36,928
Instructor in agriculture	0.4	1	1	†	7,428	7,800
Instructor in auto mechanics	1	1	1	†	9,948	9,948
Instructor in electric work	1	1	1	†	9,948	9,948
Instructor in garment making	1	1	1	†	9,948	9,948
Instructor in general shop	1	2	2	†	17,376	17,748
Instructor in landscape gardening	1	1	1	†	9,675	9,948
Instructor in laundry and dry cleaning	1	1	1	†	9,948	9,948
Instructor in machine shop	1	1	1	†	9,948	9,948
Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
Instructor in printing	1	1	1	†	9,948	9,948
Instructor in recreation and physical education	3.9	4.5	4.5	†	41,583	42,663
Instructor in sheet metal work	1	1	1	†	9,948	9,948
Instructor in shoe making	1	1	1	†	9,948	9,948
Band and orchestra leader	1	1	1	†	9,870	9,948
High school teacher—librarian	1	1	1	†	9,948	9,948
Protestant chaplain	1	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	7,645	8,031
Pianist—intermittent	0.1	0.1	0.1	5 hr	1,150	1,150
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Teacher reclassification	–	–	–	(–)	8,025	8,025
Temporary help—teacher training	0.5	1.2	1.2	(3,736)	10,275	10,275
Temporary help—evening educational program	0.5	–	–	(2,177)	–	–
Temporary help—teacher vacation relief	0.4	0.4	0.4	(3,778)	2,990	2,990
Temporary help—leave of absence	0.1	–	–	(834)	–	–
Overtime—motion picture operator	0.1	0.1	0.1	(1,074)	1,035	1,035
Classification and Counseling:						
Parole agent III	1	1	1	683–829	9,948	9,948
Parole agent II	1	2	2	619–753	16,464	16,836
Parole agent I	7	6	6	562–683	48,256	49,110
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3.5	3.5	3.5	362–440	18,302	18,480
Special Treatment Program:						
Staff psychiatrist	0.1	1	1	1,058–1,419	12,696	13,332
Supervisor of special treatment	1	1	1	753–914	9,036	9,480
Clinical psychologist III	–	1	1	790–960	10,968	10,968
Clinical psychologist II	2.6	3	3	717–870	28,092	28,500
Supervising social worker I	1	1	1	619–753	8,964	9,036
Senior social worker	4.3	6	6	562–683	46,057	47,034
Parole agent I	0.6	1	1	562–683	7,800	8,196
Senior stenographer	1	1	1	399–486	5,487	5,763
Intermediate stenographer—half-time	0.5	0.5	0.5	362–440	2,629	2,640
Intermediate typist-clerk	3.9	5.5	5.5	345–440	27,168	27,909
Special consultant service	0.3	–	–	(3,960)	–	–
Totals, Authorized Positions	256.7	273.7	273.7	$1,686,550	$1,903,630	$1,938,321
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$486–590	$7,080	$7,080
Supervising cook I	3.8	4	4	419–510	23,532	23,824
Cook	3.9	4	4	380–463	22,086	22,224
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Instructor in baking	1	1	1	†	9,948	9,948
Group supervisor	1	1	1	419–510	6,120	6,120
Food service assistant	2	2	2	284–345	8,264	8,280
Clothing:						
Tailor	2	2	2	463–562	13,358	13,488
Seamer-seamstress	1	1	1	380–463	5,372	5,556
Laundry supervisor II	1	1	1	463–562	5,809	6,096
Laundryman	1.9	2	2	329–399	8,844	9,204
Housekeeping:						
Janitor foreman II	1	1	1	419–510	6,120	6,120
Housekeeper	2.7	2	2	329–399	9,576	9,576
Janitor	4.1	5	5	329–399	22,531	23,073
Temporary help—terminal pay	0.1	–	–	(183)	–	–
Totals, Authorized Positions	27.5	28	28	$143,225	$154,760	$156,709

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
Supervisor of building trades	0.7	–	–	590–683	–	–
Plumber I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160
Mill and cabinet worker	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	0.9	1	1	536–590	6,458	6,772
Painter II	0.8	1	1	562–619	7,428	7,428
Painter I	2.8	3	3	536–590	20,800	21,128
Carpenter I	2.6	3	3	536–590	20,178	20,820
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Building maintenance man	1.8	2	2	463–510	11,976	12,240
Senior clerk	–	1	1	399–486	4,788	5,028
Light, Heat and Power:						
Stationary engineer	2	2	2	536–590	14,160	14,160
Stationary fireman	2.9	3	3	486–536	18,834	19,218
Steamfitter	1	1	1	536–590	7,080	7,080
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator I	4	4	4	463–510	24,054	24,336
Fire Protection:						
Institution fire fighter—10 intermittent	1	1	1	440–536	6,480	6,480
Temporary help—fire suppression	0.2	–	–	(1,425)	–	–
Totals, Authorized Positions	29.7	31	31	$195,292	$208,824	$211,278
FARMING AND PROCESSING						
Farm manager	1	1	1	$619–753	$8,536	$8,964
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	2	2	2	440–536	12,578	12,864
Hog ranch operator	1	1	1	440–536	6,432	6,432
Poultryman	1	1	1	440–536	5,418	5,694
Vegetable gardener	1	1	1	440–536	6,432	6,432
Farm hand	2	2	2	345–399	9,030	9,240
Blacksmith	1	1	1	536–590	7,080	7,080
Temporary help—pruning	0.1	–	–	(550)	–	–
Totals, Authorized Positions	10.1	10	10	$58,758	$63,306	$64,506
GRAND TOTALS, AUTHORIZED POSITIONS	345.5	364.4	364.4	$2,223,050	$2,477,562	$2,519,301

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant superintendent	1	1	1	829–1,008	12,096	12,096
Training assistant	0.9	1	1	590–717	7,283	7,645
Secretary I	1	1	1	463–562	6,406	6,718
Intermediate stenographer	1.5	1.5	1.5	362–440	7,423	7,773
Business Services:						
Business manager II	1	1	1	790–960	11,520	11,520
Accounting officer II	1	1	1	590–717	8,604	8,604
Procurement and services officer I	0.9	1	1	590–717	8,434	8,604
Storekeeper II	1	1	1	486–619	6,968	7,080
Accounting technician III	0.9	1	1	463–562	5,809	6,096
Storekeeper I	1	1	1	419–510	5,510	5,786
Property clerk I	1	1	1	419–510	5,786	6,072
Property clerk I—vocational	1	1	1	419–510	5,579	5,856
Accounting technician II	1	1	1	399–486	5,008	5,259
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2.6	3	3	345–440	13,466	14,138
Intermediate stenographer	2	2	2	362–440	9,380	9,849
Intermediate account clerk	3.7	4	4	345–419	17,922	18,752
Intermediate clerk	1	1	1	345–419	4,452	4,674
Bookkeeping machine operator I	0.9	1	1	345–419	4,416	4,636
Temporary help—business services	0.2	0.2	0.2	(2,424)	1,040	1,040
Totals, Authorized Positions	25.6	26.7	26.7	$155,751	$169,146	$174,242
CARE AND WELFARE						
Unit Administration:						
Program administrator	2.9	3	3	$717–870	$30,789	$31,279
Intermediate stenographer	1.5	1.5	1.5	362–440	7,125	7,482
Custodial and Personal Care:						
Head group supervisor	0.4	1	1	590–717	8,604	8,604
Assistant head group supervisor	14.7	16	16	510–619	114,638	116,870
Senior group supervisor	38.7	42	42	463–562	261,457	271,020
Group supervisor	116.5	129	129	419–510	703,579	738,449
Barber	1.9	2	2	345–419	9,123	9,579
Intermediate typist-clerk—censor	1	3	3	345–440	13,114	13,766
Overtime—transportation	0.5	0.5	0.5	(1,054)	3,180	3,180
Overtime—in-service training	2.4	2.4	2.4	(8,992)	11,870	11,870
Temporary help—visiting	0.5	0.5	0.5	(3,214)	4,440	4,440
Temporary help—military leave	0.3	0.3	0.3	(398)	1,590	1,590
Temporary help—escapes and emergencies	0.7	0.7	0.7	(3,238)	4,240	4,240
Medical Care:						
Physician and surgeon II	1.8	2	2	1,058–1,419	31,644	31,644
Dentist II	1.1	1.5	1.5	1,008–1,225	19,655	20,335
Supervising nurse I	0.9	1	1	463–562	6,588	6,744
Medical technical assistant	7.3	8	8	419–510	45,631	47,095
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Dental assistant	0.8	1	1	329–399	4,191	4,398
Education and Religion:						
Supervisor of education	1	1	1	829–1,008	12,096	12,096
Supervisor of academic instruction	0.3	1	1	753–914	10,968	10,968
Supervisor of vocational instruction	1	3	3	753–914	29,040	29,928
High school teacher	5.2	7	7	†	56,464	59,305
Youth Authority teacher	4.3	3	3	†	23,779	24,461
Instructor in masonry	1.4	2	2	†	15,385	16,162
Instructor in carpentry	1.9	2	2	†	17,113	17,967
Instructor in refrigeration maintenance	1	1	1	†	8,264	8,676
Instructor in electrical work	3	3	3	†	26,378	27,687
Instructor in offset printing	1.4	2	2	†	16,017	16,821
Instructor in auto mechanics	2	2	2	†	16,562	17,388
Instructor in auto body and fender repair	0.3	2	2	†	15,360	16,104
Instructor in general shop	5.3	5	5	†	38,507	39,985
Instructor in typewriter repair	1	1	1	†	8,264	8,676
Instructor in janitorial services	3.8	4	4	†	32,569	34,179
Instructor in machine shop practices	2	3	3	†	22,935	24,093
Instructor in landscape gardening	3.4	4	4	†	34,651	35,886
Instructor in mechanical drawing	1.5	2	2	†	16,614	17,441
Instructor in mill and cabinet work	1.5	2	2	†	17,593	18,465
Instructor in painting	3.4	4	4	†	35,020	36,717
Instructor in plumbing	3	3	3	†	27,154	28,497
Instructor in sheet metal work	1	1	1	†	9,480	9,948
Instructor in shoemaking	1	1	1	†	9,295	9,753
Instructor in welding	1.2	3	3	†	24,917	26,156

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

YOUTH TRAINING SCHOOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Education and Religion—Continued				SALARY RANGE		
Music teacher	0.4	2	2	†	$12,864	$13,488
Instructor in recreation and physical education	4.9	5	5	†	40,778	42,324
Instructor in stock and warehouse clerking	0.4	1	1	†	7,583	7,965
Instructor in plastering	1	1	1	†	8,196	8,604
Librarian II—youth authority teacher	–	1	1	†	9,948	9,948
Catholic chaplain	1	1	1	$619–753	8,400	8,820
Protestant chaplain	1	1	1	619–753	8,298	8,712
Pianist—intermittent	0.1	0.1	0.1	(635)	827	827
Intermediate stenographer	2.5	3	3	362–440	14,554	15,217
Intermediate typist-clerk	1.3	1.5	1.5	345–440	6,930	7,150
Overtime—motion picture operator	0.3	0.3	0.3	(1,125)	1,275	1,275
Temporary help—teacher training	0.5	0.5	0.5	(2,552)	3,360	3,360
Temporary help—teacher vacation relief	2.8	2.8	2.8	(11,434)	20,000	20,000
Teacher reclassifications	–	–	–	(11,820)	28,230	28,230
Classification and Counseling:						
Clinical psychologist II	0.6	3	3	717–870	24,588	25,812
Parole agent III	0.9	1	1	683–829	9,519	9,948
Parole agent II	3	3	3	619–753	26,097	26,574
Parole agent I	7.4	9	9	562–683	65,594	68,036
Supervising typist-clerk I	1	1	1	463–562	6,640	6,744
Intermediate stenographer	1.5	1.5	1.5	362–440	6,824	7,165
Intermediate file clerk	1.9	2	2	345–419	8,940	9,386
Intermediate typist-clerk	5.5	5.5	5.5	345–440	26,524	27,530
Overtime—group counseling	1.4	1.4	1.4	(2,053)	12,505	12,505
Totals, Authorized Positions	285.2	326	326	$1,698,311	$2,169,637	$2,254,844
SUPPORT AND SUBSISTENCE						
Feeding:						
Instructor in cooking	2	2	2	†	$17,532	$18,405
Instructor in baking	1	1	1	†	9,295	9,753
Food manager	1	1	1	$650–790	8,298	8,712
Supervising cook II	0.8	1	1	486–590	6,692	7,024
Supervising cook I	4	4	4	419–510	22,836	23,640
Assistant cook	13.1	15	15	313–380	61,050	64,053
Overtime—in-service training—cooks	0.2	0.2	0.2	(640)	730	730
Clothing:						
Storekeeper I—clothing	0.7	1	1	419–510	6,072	6,120
Storekeeper I—laundry	1	1	1	419–510	5,880	6,120
Housekeeping:						
Janitor foreman III	0.8	1	1	463–562	6,024	6,328
Janitor	0.9	1	1	329–399	4,060	4,259
Totals, Authorized Positions	25.5	28.2	28.2	$124,052	$148,469	$155,144
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$753–914	$9,036	$9,480
Vocational work experience project supervisor	2	2	2	562–650	15,600	15,600
Supervising groundsman I	1	1	1	486–590	6,354	6,666
Building maintenance man	1	1	1	463–510	6,120	6,120
Locksmith	1	1	1	536–590	7,080	7,080
Laborer	1	1	1	399–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,848	5,028
Light, Heat and Power:						
Chief engineer I	0.9	1	1	590–683	8,196	8,196
Stationary engineer	1	1	1	536–590	6,968	7,080
Electrician I	–	1	1	536–590	6,432	6,744
Stationary fireman	3.9	4	4	486–536	25,520	25,728
Motor Vehicles:						
Automotive equipment operator I	5.6	6	6	463–510	35,741	36,600
Totals, Authorized Positions	19.4	21	21	$119,057	$137,175	$139,602
GRAND TOTALS, AUTHORIZED POSITIONS	355.7	401.9	401.9	$2,097,171	$2,624,427	$2,723,832

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	0.7	1	1	$1,111–1,351	$13,442	$14,110
Assistant superintendent	0.8	1	1	829–1,008	9,948	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Business Services:						
Business manager I	1	1	1	683–829	9,948	9,948
Accounting officer II	1	1	1	590–717	8,400	8,604
Storekeeper I	1	1	1	419–510	5,880	6,120
Property clerk I	1	1	1	419–510	5,856	6,120
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior typist-clerk	0.6	1	1	399–486	5,280	5,556
Intermediate stenographer	1.3	1	1	362–440	5,280	5,280
Intermediate account clerk	1	1	1	345–419	4,888	5,028
Intermediate typist-clerk	3	3	3	345–440	14,418	14,635
Temporary help—receptionist—switchboard	0.2	0.2	0.2	(1,473)	930	930
Totals, Authorized Positions	14.6	15.2	15.2	$94,326	$101,214	$103,715
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$590–717	$8,604	$8,604
Assistant head group supervisor	5	5	5	510–619	37,082	37,140
Senior group supervisor	6.8	7	7	463–562	45,706	46,506
Group supervisor	41.1	45	45	419–510	258,223	265,150
Security officer I	4.5	5	5	345–419	23,670	24,096
Temporary help—in-service training	0.6	0.6	0.6	(3,538)	4,190	4,190
Overtime—special services	0.3	0.3	0.3	(971)	1,065	1,065
Overtime—escapes and emergencies	0.2	0.2	0.2	(230)	265	265
Medical Care:						
Physician and surgeon II—intermittent	0.5	0.5	0.5	1,058–1,419	7,716	7,716
Dentist II—half-time	0.5	0.5	0.5	1,008–1,225	7,350	7,350
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	4.9	5	5	419–486	27,888	28,424
Temporary help—physician's vacation relief	0.1	0.1	0.1	(410)	445	445
Education and Religion:						
Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
Youth authority teacher	5	5	5	†	49,740	49,740
High school teacher	2.7	3	3	†	27,696	28,092
Instructor in recreation and physical education	1.1	2	2	†	18,250	18,912
Arts and crafts teacher	1.7	2	2	†	17,150	18,006
Home economics teacher	2	2	2	†	19,428	19,428
Music teacher	0.9	1	1	†	7,370	7,738
Elementary teacher	–	1	1	†	7,428	7,800
Instructor in cosmetology	–	1	1	†	7,428	7,800
Protestant chaplain	0.8	1	1	619–753	9,036	9,036
Catholic chaplain	1	1	1	619–753	9,036	9,036
Intermediate stenographer	1	1	1	362–440	4,598	4,828
Teacher reclassification	–	–	–	(–)	1,625	1,625
Temporary help—teacher's vacation relief	0.1	0.1	0.1	(2,045)	785	785
Temporary help—teacher's training	0.4	0.4	0.4	(2,828)	3,735	3,735
Temporary help—military leave	0.1	0.1	0.1	(257)	310	310
Classification and Counseling:						
Parole agent II	1	1	1	619–753	9,036	9,036
Parole agent I	1	1	1	562–683	8,196	8,196
Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
Special Treatment Program:						
Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
Supervisor of special treatment	1	1	1	753–914	10,968	10,968
Clinical psychologist II	2	2	2	717–870	19,896	19,896
Supervising social worker I	0.9	1	1	619–753	8,676	9,036
Senior social worker	4.5	5	5	562–683	37,321	38,767
Junior social worker	0.2	1	1	486–562	6,120	6,432
Senior stenographer	1	1	1	399–486	5,671	5,832
Intermediate typist-clerk	4	4	4	345–440	20,292	20,514
Totals, Authorized Positions	101.8	111.8	111.8	$672,420	$771,199	$785,703

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Supervising cook I	2	2	2	$419-510	$12,192	$12,240
Cook	2.8	3	3	380-463	14,490	15,216
Food service assistant	2.6	3	3	284-345	10,800	11,342
Temporary help—food service assistant	0.2	0.2	0.2	(597)	660	660
Butcher meat cutter I—part-time	0.2	0.2	0.2	380-463	1,006	1,006
Clothing and Laundry:						
Group supervisor	2	2	2	419-510	11,584	11,860
Housekeeping:						
Housekeeper	2.1	2	2	329-399	8,299	8,708
Janitor	–	1	1	329-399	4,788	4,788
Totals, Authorized Positions	11.9	13.4	13.4	$53,642	$63,819	$65,820
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$619-753	$9,036	$9,036
Carpenter I	1	1	1	536-590	7,080	7,080
Painter I	1.8	2	2	536-590	13,746	14,076
Electrician I	0.2	1	1	536-590	6,510	6,828
Plumber I	1	1	1	536-590	7,080	7,080
Building maintenance man	2.7	2	2	463-510	11,814	12,096
Lead groundsman	1	1	1	419-510	6,120	6,120
Groundsman	1	1	1	399-440	5,280	5,280
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	440-536	4,536	4,536
Temporary help—fire fighter relief	0.1	0.1	0.1	(294)	210	210
Totals, Authorized Positions	10.5	10.8	10.8	$65,121	$71,412	$72,342
GRAND TOTALS, AUTHORIZED POSITIONS	138.8	151.2	151.2	$885,509	$1,007,644	$1,027,580

VENTURA SCHOOL FOR GIRLS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1.4	1	1	$1,111-1,351	$16,212	$16,212
Assistant superintendent	1	1	1	829-1,008	12,096	12,096
Training assistant	0.7	1	1	590-717	7,312	7,676
Senior stenographer	1	1	1	399-486	5,832	5,832
Intermediate stenographer	0.8	1	1	362-440	4,524	4,750
Business Services:						
Business manager II	1	1	1	790-960	11,290	11,520
Accounting officer II	1	1	1	590-717	8,604	8,604
Storekeeper I	1	1	1	419-510	6,120	6,120
Senior typist-clerk—personnel	1	1	1	399-486	5,832	5,832
Property clerk I	1	1	1	419-510	5,952	6,120
Accounting technician II	–	1	1	399-486	2,394	4,908
Intermediate account clerk	2	2	2	345-419	9,534	9,759
Intermediate stenographer	1	1	1	362-440	4,452	4,674
Intermediate typist-clerk	1.4	4	4	345-440	18,068	18,614
Temporary help	–	0.2	0.2	(–)	740	740
Temporary help—new school	1.5	–	–	(7,524)	–	–
Totals, Authorized Positions	15.8	18.2	18.2	$110,941	$118,962	$123,457
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$590-717	$8,536	$8,604
Assistant head group supervisor	5	5	5	510-619	35,382	36,024
Senior group supervisor	7	9	9	463-562	54,458	58,550
Group supervisor	51.8	70	70	419-510	375,066	407,392
Intermediate typist-clerk	–	1	1	345-440	4,242	4,452
Security officer I	5	5	5	345-419	23,804	24,322
Overtime—escapes and emergencies	0.3	0.6	0.6	(1,038)	3,180	3,180
Temporary help—in-service training	0.6	0.9	0.9	(2,704)	5,090	5,090
Temporary help—transportation	0.1	0.1	0.1	(497)	530	530
Temporary help—visiting	–	0.4	0.4	(–)	2,220	2,220

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care:				SALARY RANGE		
Physician and surgeon II	1.1	1	1	$1,058–1,419	$15,432	$15,432
Dentist II	0.3	0.5	0.5	1,008–1,225	6,420	6,540
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	3.2	5	5	419–486	26,570	27,688
Hospital aid	–	1	1	313–380	3,852	4,044
Temporary help	–	0.1	0.1	(–)	920	920
Education and Religion:						
Supervisor of education	–	1	1	829–1,008	10,968	11,520
Supervisor of academic instruction	1	1	1	753–914	10,440	10,968
Youth Authority teacher	3.1	10	10	†	54,681	83,033
High school teacher	1.5	5	5	†	38,847	40,374
Arts and crafts teacher	1	2	2	†	15,519	17,655
Home economics teacher	1.6	1	1	†	9,948	9,948
Instructor in garment making	0.4	1	1	†	7,614	7,998
Music teacher	0.4	1	1	†	7,428	7,800
Instructor in recreation and physical education	1	2	2	†	14,353	15,934
Instructor in cosmetology	–	1	1	†	6,190	7,738
Librarian II	–	1	1	463–562	5,556	5,832
Catholic chaplain	0.5	1	1	619–753	7,812	7,998
Protestant chaplain	0.5	1	1	619–753	7,397	8,171
Pianist—intermittent	0.2	0.2	0.2	5.00 hr	550	550
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Intermediate stenographer	–	0.5	0.5	362–440	1,656	2,309
Teacher reclassification	–	–	–	(–)	2,905	2,905
Overtime—motion picture operation	0.2	0.2	0.2	(581)	610	610
Temporary help—teacher training	0.3	0.8	0.8	(1,306)	5,605	5,605
Temporary help—teacher vacation relief	–	0.7	0.7	(–)	5,230	5,230
Classification and Counseling:						
Clinical psychologist II	1	1	1	717–870	9,948	9,948
Parole agent II	1	1	1	619–753	9,036	9,036
Parole agent I	1	3	3	562–683	14,444	21,336
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typst-clerk	0.7	1.5	1.5	345–440	4,786	7,040
Temporary help	–	0.1	0.1	(–)	465	465
Special Treatment Program:						
Staff psychiatrist	–	1	1	1,058–1,419	3,592	14,700
Supervisor of special treatment	–	1	1	753–914	9,036	9,480
Clinical psychologist II	0.2	1	1	717–870	9,948	9,948
Supervising social worker I	–	1	1	619–753	7,428	7,800
Senior social worker	–	4	4	562–683	22,199	28,040
Senior stenographer	0.5	1	1	399–486	5,694	5,832
Intermediate typist-clerk	–	3	3	345–440	12,726	13,356
Totals, Authorized Positions	94.5	152.6	152.6	$586,221	$905,617	$1,011,451
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1	1	$510–619	$7,428	$7,428
Instructor in cooking	0.4	1	1	†	7,552	7,932
Supervising cook I	0.2	2	2	419–510	11,274	11,538
Baker II	–	1	1	419–510	4,190	5,238
Cook	0.1	3	3	380–463	14,022	14,724
Food service assistant	0.2	3	3	284–345	10,504	11,028
Overtime—in-service training—cooks	–	0.1	0.1	(–)	435	435
Overtime—cook	–	0.7	0.7	(–)	3,230	3,230
Butcher—meat cutter I—intermittent	0.1	–	–	(249)	–	–
Clothing and Laundry:						
Group supervisor	0.3	1	1	419–510	5,196	5,464
Laundry supervisor II	0.2	1	1	463–562	6,744	6,744
Laundryman	0.1	1	1	329–399	4,788	4,788
Seamer-seamstress	–	1	1	380–463	4,674	4,908
Housekeeping:						
Janitor	0.1	1	1	329–399	4,060	4,259
Housekeeper	0.1	1	1	329–399	4,044	4,242
Totals, Authorized Positions	2.8	17.8	17.8	$16,435	$88,141	$91,958

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	7,080	7,080
Electrician I	0.6	1	1	536–590	7,080	7,080
Stationary engineer	1	1	1	536–590	7,080	7,080
Stationary fireman	0.4	3.2	3.2	486–536	19,444	20,312
Building maintenance man	2	3	3	463–510	17,934	18,216
Lead groundsman	0.7	1	1	419–510	5,763	6,048
Groundsman	0.5	1	1	399–440	4,948	5,196
Fire Protection:						
Institution fire fighter—9 intermittent	0.9	0.9	0.9	440–536	5,832	5,832
Motor Vehicles:						
Automotive equipment operator I	1.7	4	4	463–510	24,123	24,408
Totals, Authorized Positions	11.8	19.1	19.1	$73,919	$122,480	$124,448
GRAND TOTALS, AUTHORIZED POSITIONS	124.9	207.7	207.7	$787,516	$1,235,200	$1,351,314

DEPARTMENT OF EDUCATION

General Activities

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION						
Executive:						
Superintendent of public instruction and director of education	1	1	1	SALARY RANGE $22,050 [a]	$21,025	$22,050
Deputy superintendent and chief of division	1	1	1	1,419–1,650	19,800	19,800
Assistant to superintendent	1	1	1	1,008–1,225	14,700	14,700
Special assistant and information officer	1	1	1	829–1,008	10,836	11.382
Field representative	1	1	1	650–790	7,833	8,230
Assistant field representative	1	1	1	562–683	8,196	8.196
Senior special investigator	1	1	1	590–717	7,080	7,428
Secretary II	1	1	1	510–619	7,428	7.428
Assistant secretary—state board of education	1	1	1	510–619	7,428	7,428
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	2	2	399–486	10,740	10,986
Intermediate stenographer	3.4	3	3	362–440	14,885	15,366
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	2	2	2	345–440	10.560	10.560
Temporary help	1	0.5	0.5	(4,009)	2,010	2,010
Accounting:						
Fiscal officer	1.4	1	1	870–1,058	12,696	12,696
Accounting officer III	0.9	1	1	717–870	9,110	9,558
Accounting officer II	3.6	3	3	590–717	25,371	25,778
Business service officer II	0.4	1	1	650–790	9,221	9,480
Storekeeper II	1	1	1	486–619	7,080	7,080
Accountant I	1	1	1	463–590	6,250	6,562
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	6	6.5	6.5	399–486	35,999	36,522
Property clerk I	1	1	1	419–510	6,120	6,120
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3.5	4	4	345–419	18,608	19.032
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	5	5	5	399–486	29,160	29,160
Junior-intermediate clerk	9.9	10	10	298–419	44,974	45,960
Stock clerk	2	2	2	380–463	10,997	11,112
Junior-intermediate typist-clerk	12.8	14	14	313–440	62,950	64,948
Bookkeeping machine operator II	1.9	2	2	380–463	10,836	11,112
Duplicating machine operator II	1.5	2	2	362–440	9,732	9,954
Assistant cashier-clerk	1	1	1	345–419	4,242	4,452
Calculating machine operator	0.7	–	–	345–419	–	–
Temporary help	0.5	0.7	0.7	(2,727)	2,800	2,800
Education Research:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Consultant in education research	2.1	3	3	870–1,058	35,832	36,360
Programmer II [b]	–	2	2	619–753	14,856	7,800
Associate research technician	–	1	1	717–870	8,604	9,056
Accounting tabulating machine supervisor II	1	1	1	590–717	8,604	8,604
Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
Tabulating machine operator	1	1	1	380–463	5,556	5,556
Key punch supervisor I	–	1	1	399–486	4,908	5,154
Key punch operator	5.9	6.5	6.5	345–419	30,186	31,063
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	2	2	345–440	9,110	9,480
Legal:						
Administrative adviser	1	1	1	1,111–1,351	16,212	16,212
Associate counsel	2	2	2	914–1,111	25,678	26.293
Assistant counsel	1.4	2	2	683–829	19,701	19.896
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,769	5,008
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Temporary help	0.1	0.6	0.6	(55)	2,000	2,000
Personnel:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Junior staff analyst	1	–	–	486–590	–	–
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate clerk	–	1	1	345–419	4,242	4,242
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	7.7	8	8	345–440	39,687	40,164
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Temporary help	0.5	0.2	0.2	(4,188)	800	800
Terminal pay	0.1	0.3	0.3	(75)	1,000	1,000
Totals, Authorized Positions	113.2	124.3	123.3	$697,687	$802,116	$808,522

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[a] Section 22, Article V of the Constitution prohibits change in compensation during term of office. Salary is increased to $22,050 effective January 1963 concurrent with beginning of new term to reflect general increases granted since January 1959.

[b] One programmer II authorized by the Legislature until June 30, 1963, pending further workload justification.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF HIGHER EDUCATION						
Administrative Unit:				SALARY RANGE		
Associate superintendent and chief of division	0.8	1	1	$1,419–1,650	$19,800	$19,800
Consultant in certified employment practices	1	1	1	870–1,058	12,396	12,696
Senior stenographer	1.7	2	2	399–486	10,740	10,986
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Adult Education:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Consultant in adult education	3	3	3	870–1,058	38,088	38,088
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Teacher Education and Certification:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Coordinator of teacher recruitment	1	1	1	870–1,058	12,696	12,696
Supervising credentials technician	1	1	1	829–1,008	10,968	11,520
Senior credentials technician	1.8	2	2	717–870	19,920	20,388
Credentials technician	19.9	26	26	619–753	222,445	226,568
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,614	6,744
Senior clerk	3	3	3	399–486	17,105	17,381
Junior-intermediate clerk	19.9	23.3	23.3	298–419	108,856	111,405
Intermediate stenographer	2.8	3	3	362–440	15,408	15,651
Supervising typist-clerk I	1	1	1	463–562	6,614	6,744
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate typist-clerk	19	23	23	345–440	112,153	114,318
Temporary help	3.5	3	3	(16,354)	13,490	13,490
Junior College Education:						
Chief of bureau	0.6	1	1	1,008–1,225	13,717	14,405
Consultant in junior college education	1	2	2	870–1,058	23,136	23,664
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.5	1	1	362–440	4,769	5,008
Special Program, Kellogg Nursing Project:						
Consultant, California associate in arts nursing project	1	1	1	870–1,058	12,048	12,696
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help	0.1	0.7	0.7	(555)	2,400	2,400
Readjustment Education:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Supervising field representative	1	1	1	870–1,058	12,696	12,696
Field representative	8.3	9	9	829–1,008	105,324	106,960
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	5.9	7	7	362–440	32,766	34,139
Totals, Authorized Positions	111.8	130	130	$759,084	$936,329	$952,623
DIVISION OF INSTRUCTION						
Administrative Unit:						
Associate superintendent and chief of division	1	1	1	$1,419–1,650	$19,800	$19,800
Chief of supplemental education services	1	1	1	1,166–1,419	17,028	17,028
Consultant in curriculum development	0.9	1	1	870–1,058	10,440	10,968
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate typist-clerk	8.7	9	9	345–440	45,560	47,041
Temporary help	0.4	0.2	0.2	(1,593)	850	850
Audio-Visual and School Library Education:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Consultant in audio-visual education	1.9	2	2	870–1,058	25,392	25,392
Consultant in school library services	1	1	1	870–1,058	12,696	12,696
Supervisor of photography	1	1	1	562–683	8,196	8,196
Graphic artist	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Temporary help	0.1	0.1	0.1	(489)	545	545
Elementary Education:						
Chief of bureau	1	1	1	1,111–1,351	16,212	16,212
Consultant in elementary education	5	5	5	870–1,058	62,166	62,736
Consultant in the education of the mentally gifted	–	1	1	870–1,058	12,096	12,696
Senior stenographer	1	1	1	399–486	5,671	5,832
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Temporary help	0.1	0.1	0.1	(307)	466	580

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF INSTRUCTION—Continued						
Physical and Health Education and Recreation:						
				SALARY RANGE		
Chief of bureau	1	1	1	$1,008–1,225	$14,700	$14,700
Consultant in school recreation	1	1	1	870–1,058	12,696	12,696
Consultant in physical education	1	1	1	870–1,058	12,696	12,696
Consultant in school health education	1	1	1	870–1,058	12,696	12,696
Senior stenographer	1.2	1	1	399–486	4,788	5,028
Junior-intermediate stenographer	2	1	1	362–440	4,693	4,928
Temporary help	–	1	1	(–)	3,540	3,540
Pupil Personnel Services:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Consultant in guidance	2	2	2	870–1,058	25,392	25,392
Senior stenographer	1	1	1	399–486	5,832	5,832
Secondary Education:						
Chief of bureau	1	1	1	1,111–1,351	16,212	16,212
Consultant in secondary education	5.4	6	6	870–1,058	74,400	75,576
Consultant in the education of the mentally gifted	0.5	1	1	870–1,058	11,198	11,760
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.1	3	3	362–440	13,281	13,941
Temporary help	–	0.7	0.7	–	2,480	2,480
Totals, Authorized Positions	55.3	59.1	59.1	$474,218	$544,386	$550,713
DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
Administrative Unit:						
Associate superintendent and chief of division	1	1	1	$1,419–1,650	$19,470	$19,776
Assistant division chief	0.9	1	1	1,166–1,419	16,017	16,824
Field representative	0.8	1	1	870–1,058	10,440	10,968
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.7	1	1	399–486	5,464	5,740
Intermediate stenographer	1.1	1	1	362–440	4,452	4,674
Administrative Services Bureau:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Field representative	5.6	6	6	870–1,058	73,272	74,398
Consultant in child welfare and attendance	1	1	1	870–1,058	12,696	12,696
Consultant in child care centers	1	1	1	683–829	9,948	9,948
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,897	10,128
School Apportionments and Reports:						
Chief of bureau	0.6	1	1	1,008–1,225	13,552	14,228
Assistant bureau chief	1	1	1	870–1,058	12,696	12,696
Associate budget analyst	0.2	1	1	717–870	8,676	9,110
General accountant II	2.4	3	3	590–717	24,288	24,636
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	6	6	6	399–486	34,377	34,647
Senior stenographer	1	1	1	399–486	5,763	5,832
Intermediate stenographer	4.1	5	5	362–440	24,552	25,252
Intermediate account clerk	3.4	4	4	345–419	18,480	18,960
School District Organization:						
Chief of bureau	1	1	1	1,008–1,225	14,464	14,700
Field representative	4	4	4	870–1,058	49,240	49,800
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,327	4,542
Temporary help	0.5	0.2	0.2	(1,776)	870	870
School Lunch:						
Deputy chief surplus property officer	0.5	0.5	0.5	790–960	5,760	5,760
Supervising school lunch nutritionist	1	1	1	717–870	10,440	10,440
School lunch nutritionist	7.9	8	8	650–790	72,184	73,893
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate account clerk	2.7	3	3	345–419	15,084	15,084
Temporary help	0.1	0.2	0.2	(1,154)	885	885
School Planning:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Supervising field representative	1	1	1	914–1,111	13,332	13,332
Field representative	9.8	10	10	870–1,058	124,984	126,360
Senior architect	1	1	1	870–1,058	11,428	12,000

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
School Planning—Continued				SALARY RANGE		
Assistant architect	1	1	1	$619–753	$8,400	$8,820
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	7.8	8	8	362–440	38,870	40,508
Intermediate account clerk	2	2	2	345–419	10,036	10,056
Textbooks and Publications:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Field representative	1	1	1	870–1,058	12,696	12,696
Textbooks and publications consultant	1	1	1	870–1,058	12,696	12,696
Editorial assistant	3	3	3	562–683	24,588	24,588
Senior clerk	0.9	1	1	399–486	5,579	5,832
Intermediate account clerk	0.7	1	1	345–419	4,242	4,452
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1.7	2	2	362–440	9,878	10,108
Intermediate typist-clerk	4.9	6	6	345–440	28,141	28,818
Stock clerk	2	2	2	380–463	11,089	11,112
Temporary help	2.5	3.6	3.6	(9,340)	12,120	12,120
Totals, Authorized Positions	112.7	120.5	120.5	$839,704	$952,865	$967,477
DIVISION OF SPECIAL SCHOOLS AND SERVICES						
Administration:						
Deputy superintendent and chief of division	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant division chief	1	1	1	1,166–1,419	17,023	17,023
Assistant budget analyst	1	1	1	590–717	7,833	8,230
General accountant III	1	1	1	717–870	8,604	9,036
Secretary I	0.2	1	1	463–562	6,172	6,484
Senior stenographer	1.7	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
Temporary help	–	0.1	0.1	(–)	295	295
Field Rehabilitation Services for the Blind:						
Supervising teacher-counselor for the blind	0.8	1	1	619–753	8,298	8,712
Assistant supervising teacher-counselor for the blind	1.9	2	2	536–650	15,290	15,600
Teacher-counselor for the blind	21.2	24	24	486–590	163,162	165,330
Intermediate stenographer	2.5	2.5	2.5	362–440	12,926	13,044
Special Education:						
Chief of bureau	1	1	1	1,008–1,225	14,228	14,700
Consultant in education of the mentally retarded	2.8	3	3	870–1,058	36,078	36,774
Consultant in speech therapy and lip reading	1.7	2	2	870–1,058	21,546	22,632
Consultant in education of physically handicapped children	2	2	2	870–1,058	24,124	24,696
Consultant in education of the deaf and hard of hearing	1.7	2	2	870–1,058	23,488	24,032
Consultant in education of the visually handicapped	1	1	1	870–1,058	12,696	12,696
Consultant in education research	1	–	–	870–1,058	–	–
Educational counselor for the blind	1.9	2	2	753–914	21,408	21,936
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	6.2	5.5	5.5	362–440	28,809	29,040
Senior clerk	1	1	1	399–486	5,496	5,496
Temporary help—emotionally handicapped child	6.4	–	–	(26,786)	–	–
Opportunity Work Centers for the Blind:						
Coordinator, opportunity work centers	1	1	1	590–717	8,332	8,604
Berkeley:						
Production foreman	1	1	1	486–590	5,238	5,510
Intermediate account clerk	1	1	1	345–419	4,598	4,828
Laborer	0.5	1	1	399–440	4,988	5,238
Los Angeles:						
Production foreman	1	1	1	486–590	5,832	5,832
Intermediate account clerk	1	1	1	345–419	4,674	4,908
Laborer	0.9	1	1	399–440	4,968	5,217

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
Opportunity Work Centers for the Blind—Continued						
San Jose:				SALARY RANGE		
Production foreman	1	1	1	$486–590	$5,832	$5,832
Intermediate account clerk	1	1	1	345–419	4,344	4,560
Laborer	0.3	0.5	0.5	399–440	2,454	2,577
Temporary help	0.1	0.1	0.1	(186)	200	200
Totals, Authorized Positions	69.8	66.7	66.7	$489,084	$515,074	$525,434
GRAND TOTALS, AUTHORIZED POSITIONS—SUPPORT	462.8	500.6	499.6	$3,259,777	$3,750,770	$3,804,769
ADULT EDUCATION FOR CIVIL DEFENSE						
Consultant in adult education	4	5	5	$870–1,058	$54,392	$57,130
Intermediate stenographer	1.9	2	2	362–440	10,108	10,350
Totals, Authorized Positions	5.9	7	7	$49,569	$64,500	$67,480

NATIONAL DEFENSE EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TITLE 3b—IMPROVEMENT OF INSTRUCTION						
Administration:				SALARY RANGE		
Chief, bureau of national defense education	1	1	1	$1,111–1,351	$16,212	$16,212
Consultant in national defense education	4.7	5	5	870–1,058	63,030	63,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.7	3	3	362–440	15,840	15,840
Intermediate typist-clerk	2.5	2	2	345–440	9,805	10,208
Temporary help	0.1	1.2	1.2	(797)	1,500	1,500
Program Supervision:						
Consultant in national defense education	4.4	6	6	870–1,058	66,704	69,424
Intermediate stenographer	3	3	3	362–440	14,804	15,546
Temporary help	18.1	18	18	(105,583)	103,800	103,800
Totals, Authorized Positions	36.5	40.2	40.2	$258,072	$297,527	$301,842
TITLE 5—IMPROVEMENT OF GUIDANCE						
Improved Guidance Practices:						
Consultant in national defense education	2	3	3	$870–1,058	$34,584	$36,310
Data processing systems analyst	0.3	–	–	717–870	–	–
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,868	5,112
Temporary help	3.4	2	2	(12,649)	7,500	7,500
Totals, Authorized Positions	7.7	7	7	$45,446	$52,232	$54,202
TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES						
Statistical Services:						
Associate research technician	1	1	1	$717–870	$8,604	$9,036
Associate statistician	2	2	2	717–870	20,593	20,880
Programmer II, electronic data processing	0.2	1	1	619–753	7,428	7,800
Tabulating machine operator	1	1	1	380–463	5,556	5,556
Key punch operator	1	1	1	345–419	4,242	4,452
Intermediate stenographer	1.9	1	1	362–440	4,617	4.848
Intermediate account clerk	1.9	2	2	345–419	9,454	9,759
Temporary help	0.1	0.5	0.5	(863)	1,900	1,900
Improved Reporting Practices:						
Field representative, school administration	–	1	1	870–1,058	10,440	10,968
Temporary help	–	0.5	0.5	–	1,900	1,900
Totals, Authorized Positions	9.1	11	11	$56,855	$74,734	$77,099
GRAND TOTALS, AUTHORIZED POSITIONS	53.3	58.2	58.2	$360,373	$424,493	$433,143

Department of Education

DIVISION OF LIBRARIES

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administration:						
State librarian	1	1	1	$13.892	$13,892	$13,892
Assistant state librarian	1	1	1	870–1,058	12,696	12,696
Senior typist-clerk	1.2	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2.2	2.5	2.5	345–440	11,961	12,294
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help	0.2	0.2	0.2	(706)	588	588
Library Consultant Services:						
Library consultant	2.9	3	3	717–870	30,516	30,992
Librarian III	1	1	1	510–619	6,432	6,744
Senior typist-clerk	1	1	1	399–486	5,487	5,763
Intermediate typist-clerk	1	1	1	345–440	4,788	4,712
Temporary help—library institute	0.2	0.3	0.3	(733)	800	800
Law Library:						
Law librarian	1	1	1	650–870	10,440	10,440
Librarian II	1.5	2	2	463–562	12,300	12,576
Senior clerk	1	1	1	399–486	5,671	5,832
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Reader Service:						
Librarian V	1	1	1	717–870	10,030	10,440
Librarian IV	4.3	5	5	590–717	41,663	41,937
Librarian III	4	4	4	510–619	27,328	28,307
Librarian II [a]	11	13.5	12.5	463–562	84,241	81,150
Librarian I	2.2	2	2	440–486	11,664	11,664
Supervising blind section librarian	1	1	1	536–650	7,800	7,800
Book repairer [b]	1.6	2	2	329–399	8,382	8,796
Vari-typist	1	1	1	399–486	5,694	5,832
Supervising clerk I	1	1	1	463–562	6,510	6,744
Supervising typist-clerk I	1	1	1	463–562	5,952	6,250
Senior typist-clerk	2.9	3	3	399–486	16,829	17,289
Intermediate typist-clerk	13.7	13	13	345–440	62,269	64,039
Senior clerk	3	3	3	399–486	17,266	17,496
Junior-intermediate clerk	16.6	17	17	298–419	78,074	80,118
Temporary help	1.7	1.4	1.4	(5,121)	4,697	4,697
Temporary help—subject specialist [c]	0.3	2	–	(1,055)	12,120	–
Technical Service:						
Librarian V	1	1	1	717–870	10,440	10,440
Librarian IV	1	1	1	590–717	7,676	8,064
Librarian III	2	2	2	510–619	14,312	14,653
Librarian II	2.3	2	2	463–562	13,098	13,410
Librarian I	1.1	1	1	440–486	5,832	5,832
Supervising order librarian	1	1	1	510–619	7,428	7,428
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Supervisor of book repair	1	1	1	399–486	5,395	5,671
Book repairer	6.6	6	6	329–399	28,013	28,374
Serviceman, book reproducers for the blind	0.7	–	–	345–419	–	–
Senior typist-clerk [a]	2.8	4	3	399–486	21,280	16,692
Intermediate typist-clerk	5.9	6	6	345–440	27,654	28,530
Intermediate clerk [d]	12.3	13	11	345–419	62,367	54,170
Senior file clerk	1	1	1	399–486	4,788	5,028
Intermediate file clerk [c]	1.9	2	–	345–419	9,716	–
Photocopyist	2	2	2	362–440	10,560	10,560
Stock clerk	4.2	5	5	380–463	26,284	26,766
Elevator operator	1	1	1	329-399	4,788	4,788
Temporary help	0.5	0.4	0.4	(2,687)	1,180	1,180
Totals, Authorized Positions	134.8	141.3	133.3	$730,087	$811,269	$785,842

RURAL LIBRARY SERVICES

Administration:						
Library consultant	2.8	3	3	$717–870	$27,333	$28,680
Librarian III	0.3	1	1	510–619	6,828	7,167
Intermediate clerk	1	1	1	345–419	4,988	5,028
Intermediate typist-clerk	2.1	2	2	345–440	10,108	10,308
Temporary help	0.9	0.4	0.4	(3,150)	1,600	1,600
Processing Center:						
Librarian II	0.8	1	1	463–562	6,666	6,744
Supervising clerk I	1	1	1	463–562	6,744	6,744
Junior clerk	2	2	2	298–362	8,688	8,688

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[a] One position authorized to June 30, 1963 only.
[b] Authorized to June 30, 1964 only.
[c] Authorized to June 30, 1963 only.
[d] Two positions authorized to June 30, 1963, only.

DIVISION OF LIBRARIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
RURAL LIBRARY SERVICES—Continued						
Processing Center—Continued				SALARY RANGE		
Senior typist-clerk	2	2	2	$399–486	$11,411	$11,664
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Duplicating machine operator I	1	1	1	313–380	4,434	4,560
Stock clerk	1	1	1	380–463	5,556	5,556
Temporary help	0.1	0.1	0.1	(338)	300	300
Totals, Authorized Positions	16	16.5	16.5	$86,411	$98,898	$101,491
GRAND TOTALS, AUTHORIZED POSITIONS	150.8	157.8	149.8	$816,498	$910,167	$887,333

BERKELEY CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Manager	1	1	1	$683–829	$9,948	$9,948
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Bookkeeping machine operator II	1	1	1	380–463	5,418	5,556
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help	–	0.3	0.3	(–)	690	690
Plant Operation:						
Maintenance mechanic	1	1	1	536–590	7,080	7,080
Janitor	1.8	2	2	329–399	9,557	9,576
Totals, Authorized Positions	10.8	11.3	11.3	$63,446	$68,297	$68,454

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Manager	1	1	1	$683–829	$8,366	$8,784
Accounting officer II	0.7	1	1	590–717	7,080	7,428
Accounting technician II	1	1	1	399–486	5,763	5,832
Senior clerk	0.9	1	1	399–486	5,349	5,625
Intermediate stenographer	1.9	2	2	362–440	9,732	9,954
Intermediate account clerk	2	2	2	345–419	9,626	9,856
Bookkeeping machine operator II	1	1	1	380–463	5,418	5,556
Calculating machine operator	1	1	1	345–419	4,579	4,808
Telephone operator, multiple board	1	1	1	329–399	4,788	4,788
Elevator operator	1	1	1	329–399	4,788	4,788
Temporary help	0.4	0.4	0.4	(1,405)	1,528	1,528
Plant Operation:						
Carpenter I	1	1	1	536–590	7,080	7,080
Janitor	6	6	6	329–399	28,728	28,728
Totals, Authorized Positions	18.9	19.4	19.4	$99,956	$102,825	$104,755

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Manager	1	1	1	$683–829	$9,948	$9,948
Accounting officer II	0.9	1	1	590–717	7.080	7,428
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	2	2	2	345–419	10,056	10,056
Temporary help	–	0.1	0.1	(84)	500	500
Plant Operation:						
Janitor	2	2	2	329–399	9,576	9,576
Totals, Authorized Positions	6.9	7.1	7.1	$40,736	$42,188	$42,536

Department of Education

ORIENTATION CENTER FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	 62-63 (Auth.)	 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administration:						
Administrator	1	1	1	$790–960	$11,520	$11,520
Business service officer I	1	1	1	590–717	7,459	7,833
Accounting technician III	1	1	1	463–562	6,744	6,744
Storekeeper I	1	–	–	419–510	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Telephone operator	1	1	1	329–399	4,788	4,788
Temporary help	–	0.1	0.1	(–)	150	150
Instruction:						
Teacher	7	7	7	510–829	62,676	65,013
Care and Subsistence:						
Graduate nurse	1	–	–	419–486	–	–
Hospital aid	3.8	1.5	1.5	313–380	6,813	6,840
Counselor for the blind [d]	–	1	1	399–486	4,788	4,788
Supervising cook I	1	1	1	419–510	6,048	6,120
Cook	2	1	1	380–463	5,556	5,556
Food service assistant	8.6	2.5	2.5	284–345	10,350	10,350
Temporary help—care	0.4	0.2	0.2	(1,383)	682	682
Temporary help—feeding	1.6	0.8	0.8	(5,763)	1,252	1,252
Plant Operation:						
Chief engineer I [a]	1	–	–	590–683	1,366	–
Stationary engineer [b]	3	1	1	536–590	9,384	7,080
Maintenance mechanic	1	–	–	536–590	–	
Groundsman	0.6	1	1	399–440	5,154	5,280
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Janitor [c]	8.7	4	4	329–399	21,546	19,152
Temporary help	0.3	0.2	0.2	(1,383)	1,000	1,000
Totals, Authorized Positions	50	30.3	30.3	$271,255	$193,472	$190,344

SCHOOL FOR THE BLIND

				SALARY RANGE		
Administration:						
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Business manager I	1	1	1	683–829	9,948	9,948
Storekeeper I	1	1	1	419–510	6,120	6,120
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior clerk	1	1	1	399–486	5,832	5,832
Instruction:						
Supervising teacher	1	1	1	753–914	10,880	10,968
Teacher	23	23.8	23.8	510–829	213,644	218,202
Director of advanced studies	1	1	1	683–829	9,948	9,948
Reader for blind high school students	1	1	1	0.75–1.25 hr	3,000	3,000
Temporary help	0.3	0.3	0.3	(658)	525	525
Medical Care:						
Physician and surgeon II	0.6	0.8	0.8	1,058–1,419	13,007	13,007
Dentist II	0.1	0.1	0.1	1,008–1,225	1,647	1,728
Supervising nurse I	1	1	1	463–562	6,463	6,463
Graduate nurse	3.6	4	4	419–486	22,356	22,356
Hospital aid	0.1	1	1	313–380	3,696	3,880
Temporary help	0.2	0.2	0.2	(325)	525	525
Personal Care:						
Dean of students	1.8	2	2	463–562	11,628	12,212
Counselor	13.5	14	14	399–486	72,404	74,331
Supervising cook I	1	1	1	419–510	5,865	5,865
Cook	2.6	3	3	380–463	14,578	15,052
Food service assistant	5.9	7	7	284–345	26,966	27,318
Temporary help	0.6	0.4	0.4	(3,008)	1,050	1,050
Plant Operation:						
Carpenter I	1	1	1	536–590	7,428	7,428
Building maintenance man	1	1	1	463–510	6,120	6,120
Janitor	5.1	6	6	329–359	26,764	27,374
Temporary help	1	1	1	(2,940)	4,514	4,514
Field Service—Guidance to Graduates:						
Vocational adviser	1	1	1	590–710	8,604	8,604
Field Service—Preschool Children:						
Teacher	1.9	4	4	510–829	29,970	31,740
Intermediate stenographer	0.5	0.5	0.5	362–440	2,366	2,484
Totals, Authorized Positions	76.8	84.1	84.1	$496,311	$564,836	$575,582

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[a] Position abolished effective September, 1962.

[b] Two positions abolished effective September, 1962.

[c] Three positions abolished effective September, 1962.

[d] Position reclassified from food service assistant.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Superintendent	1	1	1	$870–1,058	$12,696	$12,696
Accounting officer II	1	1	1	590–717	8,502	8,604
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	9,363	9,786
Temporary help	1	0.3	0.3	(3,752)	1,000	1,000
Instruction:						
Supervising teacher	2	2	2	753–914	21,760	21,936
Teacher	8.7	8	8	510–829	77,162	78,672
School psychologist	1	1	1	717–870	9,948	10,440
Temporary help—summer session	2	1.6	1.6	(15,979)	13,450	13,450
Temporary help—teacher	0.1	0.3	0.3	(1,108)	2,750	2,750
Medical Care:						
Physician and surgeon II	0.7	0.7	0.7	1,058–1,419	8,887	8,887
Graduate nurse	2.8	3	3	419–486	17,243	17,496
Physical therapist for physically handicapped children	0.1	1	1	510–619	6,276	6,588
Physical therapist I	0.9	1	1	486–590	6,198	6,510
Occupational therapist for physically handicapped children	0.9	1	1	510–619	7,428	7,428
Medical social worker	1	1	1	510–619	7,428	7,428
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	1.8	2	2	313–440	8,596	9,024
Temporary help—nursing services	3	2.6	2.6	(17,157)	15,117	15,117
Temporary help—clerical	0.4	0.5	0.5	(2,425)	2,256	2,256
Personal Care:						
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	2	1	1	380–463	5,556	5,556
Food service assistant	2.9	3	3	284–345	12,420	12,420
Charge attendant	1	1	1	345–419	5,028	5,028
Attendant	11.7	13	13	313–380	58,554	58,764
Seamer-seamstress	0.9	1	1	380–463	5,556	5,556
Temporary help—personal care	9.1	9.1	9.1	(34,960)	36,700	36,700
Temporary help—feeding	0.5	0.2	0.2	(2,405)	1,000	1,000
Plant Operation:						
Carpenter I	0.9	1	1	536–590	7,080	7,080
Stationary fireman	0.9	1	1	486–536	6,024	6,328
Groundsman	1	1	1	399–440	5,280	5,280
Janitor	3.9	4	4	329–399	18,440	18,640
Temporary help	0.8	0.7	0.7	(2,781)	2,450	2,450
Totals, Authorized Positions	70	70	70	$407,835	$423,764	$428,486

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Administration:				SALARY RANGE		
Superintendent	1	1	1	$870–1,058	$12,696	$12,696
Accounting officer II	1	1	1	590–717	8,604	8,604
Senior account clerk	0.9	1	1	399–486	4,808	5,049
Intermediate account clerk	0.1	–	–	345–419	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help	0.5	0.3	0.3	(2,086)	1,649	1,649
Instruction:						
Supervising teacher	1.9	2	2	753–914	21,760	21,936
Teacher	4.8	5	5	510–829	47,832	48,964
School psychologist	0.5	1	1	717–870	9,480	9,948
Physical therapist	2.2	3	3	510–619	21,561	22,226
Occupational therapist for physically handicapped children	1.4	2	2	510–619	12,760	13,388
Temporary help—substitute teacher	1.8	0.4	0.4	(6,531)	2,641	2,641
Temporary help—summer session	1.2	1.1	1.1	(10,496)	9,692	9,692
Medical Care:						
Physician and surgeon II	–	0.3	0.3	1,058–1,419	5,108	5,108
Supervising nurse I	1	1	1	463–562	5,832	6,120
Graduate nurse	3	3	3	419–486	17,036	17,312
Medical social worker	–	0.5	0.5	510–619	3,060	3,216
Intermediate stenographer	–	0.5	0.5	362–440	2,132	2,337
Temporary help	0.3	0.5	0.5	(1,188)	2,225	2,225
Personal Care:						
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	1.9	2	2	380–463	10,306	10,554
Food service assistant [a]	3.7	3	3	284–345	12,260	12,420
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Charge attendant	1	1	1	345–419	5,028	5,028
Attendant	18.9	19	19	313–380	84,329	85,870
Temporary help—attendant	0.6	1.2	1.2	(2,187)	4,338	4,338
Temporary help—kitchen	0.2	0.2	0.2	(590)	648	648

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[a] One position abolished in lieu of abolishing a cook position.

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Plant Operation:						
Carpenter I	1	1	1	$536–590	$6,940	$7,080
Lead groundsman	1	1	1	419–510	6,120	6,120
Janitor	2	2	2	329–399	9,576	9,576
Temporary help	0.1	0.3	0.3	(631)	1,400	1,400
Totals, Authorized Positions	56	58.3	58.3	$306,640	$352,609	$358,933

SCHOOL FOR THE DEAF, BERKELEY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administration:						
Superintendent	1	1	1	$1,111–1,351	$14,925	$15,504
Business manager II	1	1	1	790–960	10,660	11,198
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Property clerk I	1	1	1	419–510	6,120	6,120
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior clerk	1	1	1	399–486	5,028	5,280
Intermediate typist-clerk	1.8	2	2	345–440	8,501	8,922
Intermediate account clerk	1	1	1	345–419	4,636	4,868
Instruction:						
Principal	1	1	1	870–1,058	12,696	12,696
Supervising teacher	7	7	7	753–914	75,478	76,688
Teacher	70.2	73.5	73.5	510–829	679,181	695,622
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Temporary help—substitute teacher		0.1	0.1	(–)	500	500
Personal Care:						
Supervising counselor	2	2	2	440–536	12,864	12,864
Counselor	30.5	36	36	399–486	187,277	192,804
Deaf counselor	5.6	6	6	399–486	33,534	33,534
Supervising cook II	1	1	1	486–590	6,996	7,080
Supervising cook I	0.9	1	1	419–510	6,120	6,120
Cook	4.3	5	5	380–463	24,897	25,628
Food service assistant	18	21	21	284–345	79,912	81,577
Seamer-seamstress	2.5	3	3	380–463	14,586	14,586
Temporary help—counselor	0.7	0.3	0.3	(3,239)	1,375	1,375
Temporary help—feeding	0.2	0.6	0.6	(548)	2,030	2,030
Plant Operation:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3.5	4	4	536–590	27,616	27,984
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Plumber I	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	6,718	7,052
Supervising groundsman I	1	1	1	486–590	5,832	6,120
Groundsman	3.9	4	4	399–440	20,748	20,994
Laborer	2	2	2	399–440	10,560	10,560
Janitor foreman II	1	1	1	419–510	6,120	6,120
Janitor	16.1	17	17	329–399	78,194	79,578
Watchman	2	3	3	345–419	15,084	15,084
Temporary help—boiler plant	–	0.1	0.1	(–)	250	250
Temporary help—structures	0.3	0.1	0.1	(1,013)	250	250
Temporary help—maintenance of grounds	0.3	0.7	0.7	(975)	2,472	2,500
Temporary help—bus driving	0.1	0.2	0.2	(279)	865	865
Temporary help—painting	0.3	1.2	1.2	(2,124)	8,000	8,000
Totals, Authorized Positions	193.2	210.8	210.8	$1,279,399	$1,443,849	$1,474,177

SCHOOL FOR THE DEAF, RIVERSIDE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administration:						
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Business manager II	1	1	1	790–960	11,520	11,520
Accounting technician III	1	1	1	463–562	6,744	6,744
Storekeeper I	1	1	1	419–510	5,464	5,740
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate account clerk	3	3	3	345–419	13,629	14,267
Temporary help	0.1	0.7	0.7	(233)	2,171	2,171
Temporary help—student aid	0.2	0.2	0.2	(903)	908	908

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Instruction:				SALARY RANGE		
Principal	1.2	1	1	$870–1,058	$11,520	$12,096
Supervising teacher	6.8	7	7	753–914	76,078	76,776
Teacher	70.4	73.5	73.5	510–829	656,187	683,672
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Junior-intermediate typist-clerk	2.8	3	3	313–440	13,636	14,292
Substitute teacher	1	0.1	0.1	(4,398)	400	400
Temporary help—instructors	–	0.2	0.2	–	800	800
Personal Care:						
Supervising counselor	2.9	3	3	440–536	18,409	18,504
Counselor	43.8	51	51	399–486	265,388	275,328
Deaf counselor	6.4	7	7	399–486	38,617	38,882
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Physician and surgeon II	0.4	0.5	0.5	1,058–1,419	7,095	7,095
Dentist I	0.2	0.2	0.2	870–1,058	2,116	2,116
Supervising nurse I	1	1	1	463–562	6,463	6,463
Graduate nurse	2.6	3	3	419–486	16,207	16,468
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	1	1	1	419–510	5,865	5,865
Cook	4	4	4	380–463	21,300	21,300
Food service assistant	20.6	22	22	284–345	85,917	86,601
Housekeeper	0.8	1	1	329–399	3,990	3,990
Janitor	1	1	1	329–399	4,788	4,788
Temporary help—personal care	0.2	0.2	0.2	(1,229)	1,159	1,159
Temporary help—medical care	0.2	0.1	0.1	(993)	548	548
Temporary help—feeding	0.1	0.2	0.2	(245)	421	421
Plant Operation:						
Chief of plant operation I	1	1	1	619–753	9,036	9,036
Electrician I	2	2	2	536–590	14,160	14,160
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	1.8	2	2	536–590	13,562	13,908
Plumber I	1	1	1	536–590	7,080	7,080
Building maintenance man	1	1	1	463–510	6,120	6,120
Laborer	3	3	3	399–440	15,840	15,840
Janitor foreman I	1	1	1	362–440	5,280	5,280
Janitor	14.7	16.7	16.7	329–399	77,407	78,463
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	7	7	7	399–440	36,918	36,960
Watchman	2	2	2	345–419	9,626	9,856
Stationary engineer	4.9	5	5	536–590	35,400	35,400
Temporary help—painter	0.4	0.4	0.4	(2,253)	2,237	2,237
Temporary help—carpenter	0.2	0.5	0.5	(1,496)	3,185	3,185
Temporary help—various	0.6	0.5	0.5	(2,734)	2,136	2,136
Totals, Authorized Positions	223.3	239	239	$1,422,814	$1,580,307	$1,623,555

VOCATIONAL EDUCATION

ADMINISTRATION

				SALARY RANGE		
Director of vocational education	1	1	1	$1,166–1,419	$17,028	$17,028
Publications assistant	0.3	1	1	650–790	8,196	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,084	5,207
Totals, Authorized Positions	3.3	4	4	$27,981	$36,140	$36,671

AREA VOCATIONAL EDUCATION

Supervisor of technical education	1	1	1	$870–1,058	$10,616	$11,152
Intermediate stenographer	1	1	1	362–440	4,712	4,948
Temporary help	3.4	3.2	3.2	(15,203)	19,372	19,372
Totals, Authorized Positions	5.4	5.2	5.2	$35,398	$34,700	$35,472

FIRE TRAINING PROGRAM

Fire training instructor	6	6	6	$753–914	$65,720	$66,860
Intermediate stenographer	1.9	2	2	362–440	9,756	10,245
Temporary help	0.8	0.6	0.6	(2,991)	2,494	2,494
Totals, Authorized Positions	8.7	8.6	8.6	$70,433	$77,970	$79,599

INSTRUCTIONAL MATERIALS FOR APPRENTICES

Editorial assistant	2.7	3	3	$562–683	$22,251	$22,950
Intermediate stenographer	1.8	3	3	362–440	14,828	15,078
Temporary help	1.5	1	1	(5,278)	3,540	3,540
Totals, Authorized Positions	6	7	7	$33,093	$40,619	$41,568

Department of Education

VOCATIONAL EDUCATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPERVISION AND TEACHER TRAINING						
Agricultural Education:				SALARY RANGE		
Chief of bureau	1	1	1	$1,008–1,225	$14,700	$14,700
Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
Regional supervisor	7	7	7	870–1,058	86,954	88,124
Special supervisor	1	1	1	870–1,058	12,696	12,696
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	4.6	4.6	4.6	329–440	22,718	23,188
Cadet teacher	10.7	15	15	(18,179)	25,000	25,000
Temporary help	0.1	0.2	0.2	(399)	900	900
Business Education:						
Consultant	1	1	1	870–1,058	12,696	12,696
Distributive Education:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Regional supervisor	4	4	4	870–1,058	49,800	50,384
Researcher and teacher trainer	0.7	1	1	870–1,058	10,440	10,968
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3	3	3	362–440	15,548	15,798
Temporary help	0.1	0.3	0.3	(307)	1,200	1,200
Homemaking Education:						
Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
Regional supervisor	6.2	7	7	870–1,058	86,266	87,144
Special supervisor	1	1	1	870–1,058	12,696	12,696
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	5.3	5.5	5.5	362–440	27,688	28,258
Temporary help	0.4	0.4	0.4	(1,764)	1,770	1,770
Industrial Education:						
Chief of bureau	1	1	1	1,008–1,225	13,607	14,287
Assistant chief of bureau	0.9	1	1	914–1,111	13,332	13,332
Regional supervisor of trade and technical education	3	3	3	870–1,058	38,088	38,088
Assistant regional supervisor of trade and technical education	1	1	1	790–960	9,597	10,071
Supervisor of peace officers' training	1	1	1	870–1,058	12,696	12,696
Special supervisor in apprenticeship training, trade and technical education	1	1	1	870–1,058	12,696	12,696
Supervisor, instructional materials laboratory	1	1	1	870–1,508	12,696	12,696
Supervisor of fire training	1	1	1	870–1,058	12,696	12,696
Assistant supervisor of trade and technical education	2.3	3	3	790–960	31,738	32,748
Assistant supervisor of peace officers' training	2	2	2	790–960	21,673	22,180
Supervisor of trade and technical education	2	2	2	870–1,058	25,392	25,392
Assistant supervisor, instructional materials laboratory	–	1	1	790–960	10,440	10,968
Fire training instructor	2	2	2	753–914	20,411	20,877
Secretary I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	7	7	7	362–440	35,902	36,378
Intermediate typist-clerk	1	1	1	345–440	4,928	5,028
Temporary help	1.5	2.4	2.4	(6,544)	9,770	9,770
Industrial Arts Education:						
Consultant in industrial arts education	1	1	1	870–1,058	12,696	12,696
Intermediate stenographer	1	1	1	362–440	4,542	4,769
Totals, Authorized Positions	83.8	92.4	92.4	$663,848	$764,276	$773,194
GRAND TOTALS, AUTHORIZED POSITIONS	107.2	117.2	117.2	$830,753	$953,705	$966,504

Department of Education

VOCATIONAL REHABILITATION SECTION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Chief, vocational rehabilitation section	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief, vocational rehabilitation section	1	1	1	914–1,111	13,328	13,328
Program supervisor, vocational rehabilitation section	2	2	2	829–1,008	24,192	24,192
State medical consultant, vocational rehabilitation section	1	1	1	1,225–1,490	17,880	17,880
Rehabilitation services consultant	1	1	1	829–1,008	12,096	12,096
Rehabilitation workshop consultant	1	1	1	829–1,008	12,096	12,096
Physical restoration services consultant	1	1	1	790–960	11,520	11,520
Associate statistician	1	1	1	717–870	10,440	10,440
Supervising vocational rehabilitation counselor II	11	11	11	717–870	114,225	114,676
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	717–870	5,220	5,220
Supervising typist-clerk I	1	1	1	463–562	6,640	6,744
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Senior stenographer	2.9	3	3	399–486	17,496	17,496
Intermediate stenographer	4	4	4	362–440	20,265	20,994
Totals, Authorized Positions	29.4	29.5	29.5	$262,322	$285,858	$287,142
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	$717–870	$5,220	$5,220
Business enterprise officer II	1.7	2	2	650–790	18,824	18,976
Business enterprise officer I	4.3	4	4	590–717	33,649	34,042
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3.4	4	4	362–440	20,538	20,994
Intermediate typist-clerk	1.9	2	2	345–440	9,320	9,786
Totals, Authorized Positions	12.8	13.5	13.5	$81,767	$93,383	$94,850
VOCATIONAL GUIDANCE AND PLACEMENT						
Fresno District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	$650–790	$9,480	$9,480
Vocational rehabilitation counselor	9.7	10	11	590–717	82,102	90,264
Vocational rehabilitation trainee	1	1	–	463–536	5,809	–
Vocational rehabilitation counselor—blind	1	1	1	590–717	8,604	8,604
Accounting technician II	1	1	1	399–486	5,510	5,786
Supervising typist-clerk I	1	1	1	463–562	6,328	6,640
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	1.3	1	2	313–440	5,196	10,208
Junior-intermediate stenographer	6.6	7	6	329–440	34,753	30,506
Medical consultant—intermittent	0.6	0.6	0.6	(8,067)	8,321	8,321
Long Beach District Office:						
Supervising vocational rehabilitation counselor I	2	2	2	650–790	18,480	18,923
Vocational rehabilitation counselor	13.5	15	15	590–717	120,388	123,308
Vocational rehabilitation counselor—blind	1	1	1	590–717	8,604	8,604
Vocational psychologist	1	1	1	717–870	10,399	9,989
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3.6	3.5	3.5	345–440	17,652	18,007
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate stenographer	5.6	6	6	362–440	29,330	30,535
Medical consultant—intermittent	0.4	0.4	0.4	(5,352)	5,989	5,989
Los Angeles District Office:						
Supervising vocational rehabilitation counselor I	4	4	4	650–790	37,838	37,920
Vocational rehabilitation counselor	20.7	22	22	590–717	171,473	177,745
Vocational rehabilitation counselor—blind	2	2	2	590–717	16,800	16,800
Vocational rehabilitation counselor—deaf	1	1	1	590–717	8,604	8,604
Vocational psychologist	2	2	2	717–870	19,428	20,388
Accounting technician II	1.5	1	1	399–486	5,832	5,832
Supervising clerk I	0.5	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	4,788	5,028

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
				SALARY RANGE		
Los Angeles District Office—Continued						
Intermediate account clerk	1.3	2	2	$345–419	$9,338	$9,552
Intermediate typist-clerk	10.4	10	8	345–440	50,407	41,082
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate stenographer	2.9	3	5	362–440	15,777	25,876
Medical consultant	1	1	1	1,058–1,419	14,051	14,761
Medical consultant—intermittent	0.1	0.7	0.7	(882)	10,494	10,494
Oakland District Office:						
Supervising vocational rehabilitation counselor I	2	2	2	650–790	18,960	18,960
Vocational rehabilitation counselor	12.6	12	12	590–717	98,757	101,414
Vocational rehabilitation counselor—blind	1	2	2	590–717	15,684	16,032
Vocational psychologist	1	1	1	717–870	10,440	10,440
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising typist-clerk I	0.9	1	1	463–562	5,809	6,096
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	8.1	7.5	7.5	345–440	37,099	37,824
Intermediate stenographer	1.5	2.5	2.5	362–440	12,372	12.771
Medical consultant—intermittent	0.5	0.7	0.7	(8,028)	11,660	11,660
Pasadena District Office:						
Supervising vocational rehabilitation counselor I	2	2	2	650–790	18,960	18,960
Vocational rehabilitation counselor	12.8	13	13	590–717	106,514	108,394
Vocational rehabilitation counselor—blind	1	1	1	590–717	8,604	8,604
Vocational psychologist	1	1	1	717–870	10,440	10,440
Accounting technician II	1	1	1	399–486	5,154	5,418
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Intermediate typist-clerk	3.9	4	3.5	345–440	19,478	17,553
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	6.1	7	7.5	362–440	35,328	38,376
Medical consultant—intermittent	0.9	0.9	0.9	(12,307)	12,296	12,296
Sacramento District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	650–790	9,480	9,480
Vocational rehabilitation counselor	10	11	12	590–717	87,536	97,981
Vocational rehabilitation trainee	1	1	–	463–536	5,740	–
Vocational rehabilitation counselor—blind	0.7	1	1	590–717	7,080	7,428
Vocational psychologist	1	1	1	717–870	9,714	10,194
Accounting technician III	0.5	–	–	463–562	–	–
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising clerk I	0.5	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3.6	5.5	5.5	362–440	26.472	27,532
Intermediate typist-clerk	3.6	3.5	3.5	345–440	17.824	18,088
Medical consultant—intermittent	0.3	0.4	0.4	(4,678)	5,904	5.904
San Diego District Office:						
Supervising vocational rehabilitation counselor I	0.6	1	1	650–790	7,800	8.196
Vocational rehabilitation counselor	9	9	9	590–717	73,385	74,890
Accounting technician III	0.5	–	–	463–562	–	–
Accounting technician II	1	1	1	399–486	4,988	5,238
Supervising clerk I	0.5	1	1	463–562	6,692	6,744
Senior stenographer	1	1	1	399–486	5,740	5,832
Intermediate stenographer	2	2	2	362–440	9,505	9,981
Intermediate typist-clerk	3	3	3	345–440	15,840	15,840
Medical consultant—intermittent	0.5	0.5	0.5	(7,692)	7,950	7,950
San Francisco District Office:						
Supervising vocational rehabilitation counselor I	1	2	2	650–790	16.873	17,676
Vocational rehabilitation counselor (1 position expires March 1, 1963)	13.9	14	14	590–717	120,766	116,458
Vocational rehabilitation counselor—blind	1	1	1	590–717	7,965	8,366
Vocational rehabilitation counselor—deaf	0.9	1	1	590–717	7,490	7,866
Vocational psychologist	1	1	1	717–870	10,358	10,440
Accounting technician III	0.5	–	–	463–562	–	–
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising clerk I	0.5	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	5.1	4.5	4.5	362–440	23,760	23,760
Intermediate account clerk	0.3	1	1	345–419	4,293	4,506
Intermediate typist-clerk	4.9	5	5	345–440	23,264	24,168
Medical consultant—intermittent	0.7	0.4	0.4	(10,988)	6,360	6,360

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
San Jose District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	SALARY RANGE $650–790	$9,480	$9,480
Vocational rehabilitation counselor	9.5	9	11	590–717	76,237	91,578
Vocational rehabilitation trainee	1.4	2	–	463–536	11,457	–
Vocational psychologist	0.8	1	1	717–870	9,073	9,519
Accounting technician III	0.5	–	–	463–562	–	–
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising clerk I	0.5	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.2	4	5	362–440	19,464	24,856
Intermediate typist-clerk	3.7	4	3	345–440	20,074	15,483
Medical consultant—intermittent	0.7	0.8	0.8	(10,131)	11,902	11,902
Van Nuys District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	650–790	9,480	9,480
Vocational rehabilitation counselor	8.2	11	11	590–717	86,311	88,708
Accounting technician II	1	1	1	399–486	5,832	5,832
Supervising clerk I	1	1	1	463–562	6,640	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3.9	4	4	362–440	19,590	20,439
Intermediate typist-clerk	0.9	1	1	345–440	5,259	5,280
Medical consultant—intermittent	0.5	0.4	0.4	(6,816)	5,989	5,989
Temporary help	1.6	–	–	(8,520)	–	–
Totals, Authorized Positions	283.5	298.8	298.8	$1,865,850	$2,133,533	$2,175,288
OLD AGE AND SURVIVORS INSURANCE-DISABILITY CERTIFICATION PROGRAM						
Program supervisor	1	1	1	$829–1,008	$12,096	$12,096
State medical director	1	1	1	1,166–1,490	17,880	17,880
Medical consultant	4.1	9	9	1,058–1,419	131,065	133,964
Medical consultant—intermittent	2.4	2	2	(30,349)	25,389	25,389
Supervising vocational rehabilitation counselor II	2	2	2	717–870	20,891	20,891
Supervising vocational rehabilitation counselor I	4.5	5	5	650–790	47,137	47,439
Vocational rehabilitation counselor	47.4	52	52	590–717	414,464	425,622
Supervising typist-clerk I	2	2	2	463–562	13,488	13,488
Senior typist-clerk	5.4	6	6	399–486	33,482	34,532
Intermediate typist-clerk	52.5	55	55	345–440	268,985	275,955
Intermediate stenographer	5.5	5	5	362–440	25,988	26,232
Intermediate clerk	2.5	3	3	345–419	14,400	14,616
Temporary help	0.7	–	–	(4,236)	–	–
Totals, Authorized Positions	131	143	143	$901,668	$1,025,265	$1,048,104
EXTENSION AND IMPROVEMENT PROJECTS						
Mental Hospital Patients Project						
Supervising vocational rehabilitation counselor I	1.5	2	2	$650–790	$18,849	$18,627
Vocational rehabilitation counselor	4	6	6	590–717	47,468	48,974
Intermediate typist-clerk	0.9	1.5	0.5	345–440	7,888	2,640
Intermediate stenographer	1.6	3.5	4.5	362–440	16,627	22,474
Telephone operator—nonmultiple board	0.4	1	1	329–399	4,788	4,788
Medical consultant—intermittent	0.1	0.3	0.3	(570)	2,650	2,650
Totals, Authorized Positions	8.5	14.3	14.3	$55,137	$98,270	$100,153
Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project						
Supervising vocational rehabilitation counselor I	0.8	1	1	$650–790	$8,928	$9,369
Vocational rehabilitation counselor	1.3	2	2	590–717	15,684	16,032
Intermediate stenographer	–	–	1	362–440	–	4,828
Intermediate typist-clerk	1	1.5	0.5	345–440	6,888	2,404
Medical consultant—intermittent	0.1	0.2	0.2	(655)	2,120	2,120
Totals, Authorized Positions	3.2	4.7	4.7	$20,253	$33,620	$34,753

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EXTENSION AND IMPROVEMENT PROJECTS—Continued						
Rehabilitation Services to Recipients of Public Assistance Project						
				SALARY RANGE		
Supervising vocational rehabilitation counselor I	–	2	2	$650–790	$16,380	$17,212
Vocational rehabilitation counselor	–	9	9	590–717	66,906	70,194
Intermediate stenographer	–	7	7	362–440	31,164	32,718
Medical consultant—intermittent	–	0.2	0.2	(–)	2,120	2,120
Totals, Authorized Positions	–	18.2	18.2	–	$116,570	$122,244
GRAND TOTALS, AUTHORIZED POSITIONS	468.4	522	522	$3,186,997	$3,786,499	$3,862,534

FREE TEXTBOOKS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Storekeeper III	0.4	1	1	$536–650	$7,428	$7,800
Storekeeper II	0.6	–	–	486–619	–	–
Storekeeper I	3	3	3	419–510	18,360	18,360
Stock clerk	8.7	10	10	380–463	52,685	53,661
Temporary help	5.2	5.5	5.5	(23,276)	23,250	23,250
Totals, Authorized Positions	17.9	19.5	19.5	$92,025	$101,723	$103,071

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Central Office:				SALARY RANGE		
General manager	1	1	1	$870–1,058	$12,696	$12,696
Production planning engineer	2	2	2	829–1,008	22,756	23,295
Sales manager	0.4	1	1	650–717	7,932	8,332
Sales management assistant	1	1	1	486–590	6,146	6,458
Sales engineer	0.6	1	1	562–619	6,744	7,080
Supervisor, quality control	2	2	2	590–717	16,128	16,936
Intermediate stenographer	1.3	2	2	362–440	9,564	9,954
Temporary help		0.1	0.1	–	430	430
Commission on sales	–	–	–	(332)	3,000	3,000
Berkeley Center:						
Production superintendent	–	1	1	619–753	7,428	7,800
Production foreman	2	3	3	486–590	19,992	20,280
Storekeeper II	1	1	1	486–590	7,080	7,080
Stock clerk	1	1	1	380–463	5,556	5,556
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Senior typist-clerk	0.5	1	1	399–486	5,375	5,671
Intermediate typist-clerk	0.5	–	–	345–440	–	–
Temporary help	–	0.5	0.5	(–)	1,000	1,000
Factory worker	74	100	100	(156,710)	200,000	200,000
Los Angeles Center:						
Administrative assistant I	0.5	–	–	590–717	–	–
Supervisor—mechanic, brush manufacture	0.4	–	–	510–619	–	–
Supervisor, subcontracts	1	1	1	510–619	6,484	6,800
Production foreman	3.5	5	5	486–590	32,904	33,480
Storekeeper II	1	1	1	486–590	6,968	7,312
Stock clerk	1.8	2	2	380–463	10,230	10,464
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Senior clerk	1	1	1	399–486	5,694	5,832
Intermediate clerk	0.1	–	–	345–419	–	–
Factory worker	97	150	150	(187,325)	256,000	256,000
San Diego Center:						
Production superintendent	1	1	1	619–753	9,036	9,036
Production foreman	1	1	1	486–590	7,080	7,080
Storekeeper I	1	1	1	419–510	5,238	5,510
Factory worker	35	45	45	(83,713)	93,881	93,881
Totals, Authorized Positions	234.6	328.6	328.6	$568,926	$782,562	$788,183

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CENTRAL OFFICE						
				SALARY RANGE		
Chief surplus property officer	1	1	1	$914–1,111	$13,332	$13,332
Deputy chief surplus property officer	1.5	1.5	1.5	790–960	17,280	17,280
Surplus property officer	1	1	1	683–829	9,948	9,948
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior clerk	0.8	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	3	3	345–440	13,982	14,428
Totals, Authorized Positions	8.3	9.5	9.5	$63,424	$72,038	$72,484
LOS ANGELES DIVISION						
Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
Surplus property officer	5	5	5	683–829	48,824	49,272
Field representative	1	1	1	486–590	6,406	6,718
Storekeeper IV	0.3	1	1	590–717	8,196	8,604
Storekeeper III	0.7	–	–	536–650	–	–
Storekeeper II	1	1	1	486–619	6,354	6,666
Storekeeper I	3.4	4	4	419–510	23,388	23,640
Stock clerk	7.7	9	9	380–463	48,266	49,149
Heavy equipment mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,432	6,432
Automotive equipment operator I	2	2	2	463–510	11,664	11,664
Heavy truck driver	8.2	9	9	486–536	53,874	54,648
Truck driver	5	5	5	463–510	29,160	29,160
Supervising typist-clerk I	2	2	2	463–562	12,792	13,098
Senior typist-clerk	0.8	1	1	399–486	5,510	5,786
Intermediate typist-clerk	17.6	21	21	345–440	99,510	101,816
Senior clerk	1	1	1	399–486	5,763	5,832
Intermediate clerk	6.8	7	7	345–419	34,443	35,056
Intermediate stenographer	2	2	2	362–440	9,292	9,757
Intermediate account clerk	1.9	2	2	345–419	9,338	9,552
Intermediate file clerk	1	1	1	345–419	4,674	4,908
Duplicating machine operator II (offset)	1	1	1	362–440	4,928	5,175
Material handler	5.9	16	16	419–463	83,736	84,228
Laborer	9.5	1	1	399–440	4,674	4,908
Janitor	1	1	1	329–399	4,225	4,434
Totals, Authorized Positions	87.8	96	96	$473,530	$540,049	$549,103
SACRAMENTO DIVISION						
Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
Surplus property officer	3	3	3	683–829	29,454	29,844
Field representative	1	1	1	486–590	6,996	7,080
Storekeeper IV	0.1	1	1	590–717	7,080	7,428
Storekeeper III	0.9	–	–	536–650	–	–
Storekeeper II	1	1	1	486–619	6,718	7,052
Storekeeper I	3.5	4	4	419–510	21,582	22,656
Stock clerk	4.1	7	7	380–463	36,829	37,596
Heavy equipment mechanic	0.8	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,432	6,432
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Heavy truck driver	5	6	6	486–536	36,294	36,576
Truck driver	3.7	4	4	463–510	22,937	23,328
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior clerk	2.9	3	3	399–486	16,624	17,174
Intermediate clerk	3	4	4	345–419	18,540	18,960
Intermediate typist-clerk	8.5	11	11	345–440	53,085	53,976
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	1.9	2	2	345–419	9,270	9,480
Duplicating machine operator II (offset)	1	1	1	362–440	4,908	5,154
Material handler	2.5	6	6	419–463	31,344	31,680
Laborer	3.2	4	4	399–440	18,696	19,632
Janitor	1	1	1	329–399	4,276	4,488
Totals, Authorized Positions	52.1	65	65	$288,677	$368,577	$376,048
SAN LEANDRO DIVISION						
Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
Surplus property officer	3	3	3	683–829	29,844	29,844
Field representative	1	1	1	486–590	6,996	7,080
Storekeeper III	0.4	1	1	536–650	6,432	6,744
Storekeeper II	1.5	1	1	486–619	6,380	6,692
Storekeeper I	3.7	5	5	419–510	26,356	27,688
Stock clerk	2.9	3	3	380–463	16,224	16,484

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SAN LEANDRO DIVISION—Continued						
				SALARY RANGE		
Automotive equipment operator II	0.9	1	1	$510–562	$6,432	$6,432
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Heavy truck driver	2.7	4	4	486–536	24,054	24,336
Truck driver	2.7	3	3	463–510	17,082	17,358
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	3	3	3	399–486	16,383	16,692
Intermediate clerk	3.2	4	4	345–419	18,618	19,296
Senior typist-clerk	0.5	1	1	399–486	4,788	5,028
Junior-intermediate typist-clerk	17.6	22	22	313–440	102,702	105,759
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate file clerk	0.9	1	1	345–419	4,750	4,988
Duplicating machine operator II (offset)	1	1	1	362–440	5,280	5,280
Material handler	5.1	14	14	419–463	72,673	73,647
Laborer	7.9	1	1	399–440	4,674	4,908
Janitor	1	1	1	329–399	4,788	4,788
Totals, Authorized Positions	64	75	75	$335,871	$409,112	$417,700
STATEWIDE						
Temporary help	19.2	24	24	($96,464)	$105,600	$105,600
Overtime	10.3	12	12	(48,232)	51,500	51,500
Totals, Authorized Positions	29.5	36	36	$144,696	$157,100	$157,100
GRAND TOTALS, AUTHORIZED POSITIONS	241.7	281.5	281.5	$1,306,198	$1,546,876	$1,572,435

STATE TEACHERS' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Executive officer	1	1	1	$1,058–1,286	$15,432	$15,432
Actuary	0.5	0.5	0.5	1,166–1,419	8,514	8,514
Investment officer	0.5	0.5	0.5	1,008–1,225	6,048	6,048
Assistant investment officer	0.5	0.5	0.5	753–914	4,518	4,518
Division chief, retirement system	1	1	1	753–914	10,968	10,968
Administrative assistant II	1	1	1	717–870	10,440	10,440
General accountant III	1	1	1	717–870	10,440	10,440
General accountant II	1	1	1	590–717	7,614	7,998
Retirement officer II	–	1	1	590–717	7,080	7,428
Accounting technician III	1.9	2	2	463–562	13,280	13,488
Accounting technician II	0.5	1	1	399–486	5,418	5,694
Accounting-tabulating machine supervisor I	2	2	2	486–590	12,968	13,614
Senior tabulating machine operator	1	1	1	419–510	5,671	5,952
Tabulating machine operator	1	1	1	380–463	5,259	5,533
Key punch supervisor I	1	1	1	399–486	5,133	5,395
Key punch operator	2.6	3	3	345–419	13,520	14,004
Supervising clerk I	3	3	3	463–562	20,232	20,232
Senior clerk	4	4	4	399–486	23,236	23,328
Intermediate clerk	12.6	14	14	345–419	68,010	68,897
Senior typist-clerk	1.4	2	2	399–486	11,250	11,526
Intermediate typist-clerk	16.2	18	18	345–440	82,468	85,464
Senior account clerk	3	3	3	399–486	17,151	17,427
Intermediate account clerk	4.6	5	5	345–419	24,139	24,591
Temporary help	5	3.8	3.8	(20,909)	15,823	15,823
Totals, Authorized Positions	66.3	71.3	71.3	$355,852	$404,612	$412,754

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Director of the council	0.8	1	1	$2,250–2,667	$28,248	$29,184
Assistant to the council	0.2	–	–	960–1,166	–	–
Assistant director, co-ordinating council for higher education	0.3	1	1	870–1,058	12,296	12,696
Administrative assistant, co-ordinating council for higher education	0.3	1	1	590–717	7,932	8,332
Secretary I	0.8	1	1	463–562	6,354	6,666
Senior stenographer	0.5	2	2	399–486	10,206	10,722
Intermediate stenographer	0.4	2	2	362–440	8,868	9,310
Intermediate typist-clerk	0.2	1	1	345–440	4,488	4,712
Educational Programs:						
Associate director — educational programs	–	1	1	1,351–1,642	16,212	16,212
Educational programs specialist	–	1	1	1,166–1,419	13,332	13,992
Research associate in higher education	0.2	1	1	717–870	8,604	9,036
Research assistant in higher education	0.2	2	2	590–717	14,880	15,624
Finance and Facilities:						
Associate director—finance and facilities	–	1	1	1,286–1,564	15,432	15,432
Fiscal specialist in higher education	–	1	1	1,111–1,351	12,696	13,332
Facilities utilization and planning specialist	–	1	1	1,111–1,351	12,696	13,332
Facilities utilization and planning analyst	–	1	1	870–1,058	9,948	10,440
Fiscal analyst, co-ordinating council for higher education	0.3	1	1	717–870	8,604	9,036
Temporary help	6	–	–	(27,513)	–	–
Totals, Authorized Positions	10.2	19	19	$72,375	$190,796	$198,058

University of California

STATEWIDE ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
President's Office:				SALARY RANGE		
President	–	1	1	$3,167 *	$38,000	$38,000
Academic assistant to president	–	1.83	1.83	1,731 *	38,020	38,020
Assistant to president	–	0.30	0.30	863 *	5,181	5,181
Special assistant to president	–	1.15	1.15	1,222 *	16,860	16,860
Executive assistant to president	–	1	1	1,016 *	12,192	12,192
Administrative secretary to president	–	1	1	590 *	7,080	7,080
Administrative analyst	–	1	1	883 *	10,600	10,600
Administrative stipend	–	–	–	–	2,532	2,532
Senior clerk	–	2	2	345 419	9,348	9,348
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	2	2	399–486	10,836	10,836
Senior administrative assistant	–	1	1	590–717	7,800	7,800
Administrative assistant	–	1	1	474–604	5,688	5,688
President Emeritus:						
Secretary	–	0.67	0.67	399–486	8,104	8,104
Vice President of the University:						
Vice president of the university	–	1	1	2,500 *	30,000	30,000
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative analyst II	–	1	1	486–590	6,120	6,120
Vice President—Business:						
Vice president—business	–	1	1	2,083 *	25,000	25,000
Assistant vice president	–	1	1	1,433 *	17,196	17,196
Assistant coordinator — administration	–	1	1	849 *	10,188	10,188
Manager personnel and employee relations	–	1	1	1,250 *	15,000	15,000
Manager business services	–	1	1	1,100 *	13,200	13,200
Chief purchasing agent	–	1	1	1,338 *	16,056	16,056
Radiological safety supervisor	–	0.10	0.10	1,236 *	1,484	1,484
Academic consultant	–	0.67	0.67	1,418 *	11,409	11,409
Senior typist-clerk	–	2	2	345–419	8,484	8,484
Secretary	–	6	6	399–486	32,892	32,892
Secretary-stenographer	–	3	3	362–440	13,968	13,968
Administrative analyst III	–	1	1	590–717	7,800	7,800
Personnel-employee relations — assistant manager	–	1	1	914–1,111	12,696	12,696
Personnel analyst IV	–	3	3	717–870	29,424	29,424
Personnel analyst III	–	1	1	590–717	8,196	8,196
Buyer III	–	1	1	829 *	9,948	9,948
Administrative assistant to vice president—business	–	1	1	753 *	9,036	9,036
Vice President—Executive Assistant:						
Vice president—executive assistant	–	0.80	0.80	2,171 *	20,840	20,840
Assistant to president	–	1	1	1,016 *	12,192	12,192
Assistant to the vice president—executive assistant	–	0.50	0.50	883 *	5,298	5,298
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative analyst II	–	1	1	486–590	6,432	6,432
Administrative assistant	–	1	1	474–604	7,080	7,080
Editor III	–	1	1	562–683	6,744	6,744
Vice President—Finance:						
Vice president—finance	–	1	1	2,166 *	26,000	26,000
Special assistant to vice president—finance	–	1	1	883 *	10,596	10,596
Assistant controller	–	1	1	1,379 *	16,548	16,548
Budget officer	–	0.33	0.33	1,435 *	5,682	5,682
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Administrative assistant	–	1	1	474–604	6,120	6,120
Vice President and General Counsel:						
Vice president and general counsel—regents	–	1	1	2,500 *	30,000	30,000
Associate counsel of the regents	–	2	2	1,458 *	35,000	35,000
Assistant counsel of the regents	–	3	3	902 *	32,500	32,500
Legal secretary	–	3	3	440–536	18,672	18,672
Secretary	–	1	1	399–486	5,028	5,028
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative assistant	–	2	2	474–604	12,408	12,408
Vice President—Governmental Relations and Projects:						
Vice president—governmental relations	–	1	1	2,167 *	26,000	26,000
Assistant to vice president—governmental relations	–	1.60	1.60	1,321 *	25,361	25,361
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	2	2	474–604	12,936	12,936

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* Not an established range.

University of California

STATEWIDE ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Vice President and Treasurer:						
Vice president and treasurer and land agent	–	1	1	SALARY RANGE $2,416 *	$29,000	$29,000
Assistant treasurer of the regents	–	1	1	1,333 *	16,000	16,000
Principal account clerk		1	1	510 *	6,120	6,120
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	2	2	362–440	9,576	9,576
Investment analyst I	–	2	2	463–590	12,240	12,240
Administrative assistant	–	1	1	474–604	6,264	6,264
Real estate officer	–	1	1	829–1,408	13,332	13,332
Vice President—University Relations:						
Vice president—university relations	–	1	1	1,833 *	22,000	22,000
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative analyst II	–	1	1	486–590	6.120	6.120
Administrative assistant	–	1	1	474–604	5,688	5,688
Temporary code	–	1	1	–	12,396	12.396
University Dean—Academic Planning:						
University dean	–	1	1	1,892 *	22.700	22.700
Title unassigned—academic	–	1	1	1,075 *	12.900	12,900
Secretary	–	1	1	399–486	5,280	5,280
Administrative analyst II	–	1	1	486–590	6,744	6,744
Secretary:						
Secretary of the regents	–	1	1	1.125 *	13,500	13.500
Assistant secretary of the regents	–	1	1	792 *	9,500	9,500
Principal clerk	–	1	1	399–486	5,280	5,280
Secretary	–	1	1	399–486	5,556	5,556
Administrative assistant	–	1	1	474–604	5,688	5,688
Academic Personnel:						
Administrative analyst	–	1	1	883 *	10,600	10,600
Assistant to vice president of university	–	1	1	1.166 *	13,992	13,992
Principal account clerk	–	0.80	0.80	486 *	4,666	4,666
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	1	1	362–440	4,092	4,092
Senior administrative assistant	–	1	1	590–717	7,080	7,080
Administrative Records:						
Principal clerk	–	4	4	399–486	22,536	22,536
Senior clerk	–	5.50	5.50	345–419	24,318	24,318
Clerk	–	1	1	284–345	3.408	3,408
Senior typist-clerk	–	4	4	345–419	17,820	17,820
Senior administrative assistant	–	1	1	590–717	7,608	7,608
Analytical Studies:						
Director of analytical studies	–	0.70	0.70	933 *	7,840	7.840
Specialist in physical planning	–	1	1	1,338 *	16,056	16.056
Administrative stipend	–	–	–	–	6,156	6,156
Junior statistician	–	1	1	486–590	6,120	6.120
Administrative analyst IV	–	1.80	1.80	717–870	15,833	15,833
Administrative analyst III	–	2	2	590–717	14,508	14,508
Architects-Engineering—Planning:						
University engineer	–	1	1	1,405 *	16,860	16,860
University architect	–	1	1	1,541 *	18,500	18,500
Assistant university architect	–	1	1	1.222 *	14,664	14,664
Principal planning analyst	–	1	1	1,008 *	12,096	12.096
University planner	–	1	1	1.008 *	12,096	12.096
Principal clerk	–	1	1	399–486	5,280	5.280
Senior typist-clerk	–	4	4	345–419	17,376	17,376
Typist-clerk	–	1	1	284–345	3,576	3,576
Junior architectural draftsman	–	1	1	562–619	6,744	6,744
Senior planning analyst	–	2	2	790–960	19,920	19,920
Associate planning analyst	–	1	1	619–753	9,036	9,036
Senior administrative assistant	–	1	1	590–717	7,428	7,428
Administrative assistant	–	1	1	474–604	7,608	7,608
Budget Officer:						
Budget officer	–	0.67	0.67	1.435 *	11,537	11,537
Principal clerk	–	1	1	399–486	4.788	4,788
Senior clerk	–	1	1	345–419	4,344	4.344
Administrative analyst III	–	1	1	590–717	8.400	8,400
Assistant budget officer	–	1	1	960–1,166	11,520	11,520
Budget analyst IV	–	1	1	717–870	8,604	8,604
Budget analyst III	–	2	2	590–717	15,072	15,072
Budget analyst II	–	1	1	486–590	5,832	5,832
Administrative assistant	–	1	1	474–604	6,432	6,432
Accountant IV	–	1	1	829–1,008	10.440	10.440
Central Services—Finance:						
Principal clerk	–	1	1	399–486	5.028	5.028
Clerk	–	2	2	284–345	7.164	7.164
Senior typist-clerk	–	2	2	345–419	8.700	8,700
Secretary	–	1	1	399–486	5,280	5.280
Secretary-stenographer	–	1	1	362–440	5,280	5.280
Administrative assistant	–	1	1	474–604	5,976	5,976

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* Not an established range.

University of California

STATEWIDE ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION—Continued						
Chief Accountant:				SALARY RANGE		
Chief accountant	–	1	1	$1,111 *	$13,332	$13,332
Senior account clerk	–	3	3	363 *	13,080	13,080
Senior clerk	–	1	1	345–419	4,344	4,344
Assistant chief accountant	–	1	1	937 *	11,244	11,244
Accountant III	–	2	2	717–870	19,572	19,572
Accountant II	–	3	3	590–717	25,812	25,812
Academic retirement analyst	–	1	1	829 *	9,948	9,948
Data Processing Services:						
Supervisor data processing services	–	1	1	1,195 *	14,340	14,340
Programmer I	–	1	1	510–619	6,432	6,432
Senior data processing systems analyst	–	1	1	753–914	9,480	9,480
Data processing systems analyst	–	2	2	619–753	15,228	15,228
Educational Television:						
University extension specialist	–	1	1	1,025 *	12,300	12,300
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Gifts and Endowments:						
Gifts and endowments officer	–	1	1	618 *	7,416	7,416
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Secretary	–	1	1	399–486	5,832	5,832
Gifts and Endowments—Campaigns:						
Coordinator of special projects	–	1	1	1,250 *	15,000	15,000
Secretary	–	1	1	399–486	5,832	5,832
Insurance and Retirement Systems:						
Director of analytical studies	–	0.30	0.30	933 *	3,360	3,360
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	2.10	2.10	345–419	9,318	9,318
Typist-clerk	–	2	2	284–345	6,984	6,984
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Title exception	–	1	1	– *	11,244	11,244
Administrative assistant	–	1	1	474–604	7,608	7,608
Associate manager—insurance and retirement	–	1	1	717–870	10,440	10,440
Accountant II	–	1	1	590–717	8,604	8,604
Accountant I	–	1	1	486–590	5,832	5,832
Internal Audit:						
Chief auditor	–	1	1	1,111 *	13,332	13,332
Supervising auditor	–	1	1	984 *	11,808	11,808
Senior auditor	–	3	3	652 *	23,460	23,460
Auditor	–	1	1	536 *	6,432	6,432
Medical and Health Sciences:						
Coordinator-administrator	–	1	1	1,523 *	18,276	18,276
Assistant to vice president of University	–	1	1	1,312 *	15,750	15,750
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Medical and Insurance Programs:						
Principal clerk	–	0.50	0.50	399–486	2,394	2,394
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Administrative analyst IV	–	1	1	717–870	9,036	9,036
Temporary code	–	0.50	0.50		9,000	9,000
Systems and Procedures:						
Administrative analyst IV	–	3	3	717–870	26,244	26,244
Assistant chief accountant	–	1	1	829–1,008	10,968	10,968
Data Processing Services—Los Angeles:						
Associate supervisor data processing	–	1	1	960–1,166	13,332	13,332
Senior data processing systems analyst	–	1	1	753–914	9,948	9,948
Data processing systems analyst	–	2	2	619–753	15,600	15,600
Internal Audit—Los Angeles:						
Supervising auditor	–	1	1	984 *	11,808	11,808
Senior auditor	–	2	2	683 *	16,404	16,404
Auditor	–	2	2	498 *	11,952	11,952
Anniversary increase provision	–	–	–	–	18,059	18,059
General assistance	(–)	12.72	12.72	(–)	68,138	68,138
TOTALS, STATEWIDE ADMINISTRATION [a]	233.79	240.54	240.54	$1,820,543	$2,122,492	$2,122,492

* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

BERKELEY CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,500 *	$30,000	$30,000
Vice chancellor	–	1.50	1.50	1,517 *	27,300	27,300
Academic assistant to chancellor	–	0.66	0.66	†	9,702	9,702
Administrative assistant to the chancellor	–	1	1	883 *	10,600	10,600
Administrative stipend	–	–	–	–	16,600	16,600
Principal clerk	–	1	1	399–486	5,556	5,556
Senior clerk	–	3	3	345–419	13,044	13,044
Senior typist-clerk	–	4	4	345–419	17,808	17,808
Secretary	–	3	3	399–486	15,348	15,348
Secretary-stenographer	–	2	2	362–440	9,018	9,018
Administrative analyst III	–	1	1	590–717	7,428	7,428
Administrative analyst II	–	2	2	486–590	13,512	13,512
Administrative assistant	–	4	4	474–604	24,360	24,360
Assistant to the chancellor	–	1	1	1,058 *	12,696	12,696
Accounting Office:						
Accounting officer III	–	1	1	1,250 *	15,000	15,000
Principal account clerk	–	14.80	14.80	480 *	85,246	85,246
Senior account clerk	–	19	19	391 *	89,268	89,268
Account clerk	–	3	3	352 *	10,560	10,560
Principal clerk	–	2.20	2.20	399–486	12,842	12,842
Senior clerk	–	9	9	345–419	37,716	37,716
Clerk	–	1	1	284–345	3,576	3,576
Senior typist-clerk	–	2	2	345–419	10,068	10,068
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary	–	1	1	399–486	5,832	5,832
Administrative analyst III	–	1	1	590–717	9,036	9,036
Administrative assistant	–	3	3	474–604	21,768	21,768
Payroll supervisor	–	1	1	717–870	10,968	10,968
Assistant accounting officer	–	2	2	829–1,008	25,392	25,392
Accountant III	–	4	4	717–870	39,960	39,960
Accountant II	–	5.50	5.50	590–717	45,858	45,858
Building Program Clearing Account:						
Principal architect II	–	1	1	1,405 *	16,860	16,860
Principal account clerk	–	1	1	419 *	5,028	5,028
Senior account clerk	–	1	1	380 *	4,560	4,560
Principal clerk	–	2	2	399–486	9,420	9,420
Senior clerk	–	5	5	345–419	20,916	20,916
Senior typist-clerk	–	2	2	345–419	8,904	8,904
Senior architectural draftsman	–	3	3	717–870	27,648	27,648
Assistant architectural draftsman	–	1	1	619–753	8,604	8,604
Junior architectural draftsman	–	2	2	562–619	14,856	14,856
Senior architect II	–	1	1	1,008–1,225	15,000	15,000
Senior architect I	–	1	1	914–1,111	10,968	10,968
Senior planning analyst	–	1	1	790–960	12,096	12,096
Associate planner	–	1	1	790–960	10,440	10,440
Project architect	–	8	8	790–960	86,688	86,688
Supervising construction inspector	–	1	1	870–1,058	13,332	13,332
Senior construction inspector	–	1	1	790–960	11,520	11,520
Associate landscape architect	–	1	1	717–870	10,440	10,440
Principal engineer	–	1	1	1,008–1,225	14,664	14,664
Senior engineer	–	2	2	870–1,058	22,536	22,536
Associate engineer	–	5	5	753–914	54,564	54,564
Assistant engineer	–	2	2	619–753	16,392	16,392
Senior administrative assistant	–	1	1	590–717	7,800	7,800
Administrative assistant	–	1	1	474–604	6,264	6,264
Budget Committee:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Administrative assistant	–	1	1	474–604	5,688	5,688
Buildings and Campus Development Committee:						
Administrative stipend	–	–	–	–	1,500	1,500
Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
Business and Finance Officer:						
Business and financial officer	–	1	1	1,500 *	18,000	18,000
Secretary	–	1	1	399–486	5,556	5,556
Business Office:						
Business Manager:						
Assistant business and finance officer	–	1	1	960 *	11,520	11,520
Senior typist-clerk	–	0.50	0.50	395–419	2,070	2,070
Administrative analyst III	–	1	1	590–717	8,604	8,604
Administrative assistant	–	1	1	474–604	7,608	7,608
Business manager III	–	2	2	717–870	18,084	18,084

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION—Continued						
Business Office—Continued				SALARY RANGE		
Cashier:						
Principal cashier	–	1	1	$510–650	$8,196	$8,196
Senior cashier	–	2	2	399–486	12,240	12,240
Cashier	–	5	5	345–419	24,048	24,048
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Inventory:						
Principal clerk	–	5	5	399–486	26,484	26,484
Senior typist-clerk	–	2	2	345–419	10,308	10,308
Administrative assistant	–	1	1	474–604	7,248	7,248
Purchasing:						
Principal clerk	–	6	6	399–486	32,640	32,640
Senior clerk	–	1	1	345–419	4,344	4,344
Clerk	–	1	1	284–345	3,576	3,576
Senior typist-clerk	–	5	5	345–419	23,808	23,808
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary-stenographer	–	2	2	362–440	9,120	9,120
Administrative assistant	–	1	1	474–604	6,432	6,432
Purchasing agent II	–	1	1	870–1,058	12,696	12,696
Buyer IV	–	1	1	717–870	10,440	10,440
Buyer III	–	2	2	650–790	18,552	18,552
Buyer II	–	5	5	536–650	34,152	34,152
Personnel Office:						
Personnel manager III	–	1	1	1,000 *	12,000	12,000
Principal clerk	–	1.50	1.50	399–486	8,190	8,190
Senior typist clerk	–	4	4	345–419	17,616	17,616
Employment officer II	–	1	1	717–870	10,440	10,440
Employment representative III	–	2	2	562–683	15,624	15,624
Employment representative II	–	1	1	463–562	6,120	6,120
Employment representative I	–	1	1	419–486	5,028	5,028
Personnel analyst IV	–	2	2	717–870	18,552	18,552
Personnel analyst III	–	5	5	590–717	39,156	39,156
Personnel analyst II	–	1	1	486–590	5,832	5,832
Anniversary increase provision	–	–	–		12,477	12,477
General assistance	(–)	100.23	100.23	(–)	436,166	436,166
Totals, General Administration	314.09	313.39	313.39	$1,609,088	$1,973,389	$1,973,389
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Dean	–	0.75	0.75	$1,905 *	$17,150	$17,150
Assistant dean	–	0.40	0.40	1,200 *	5,760	5,760
Junior specialist	–	0.60	0.60	498 *	3,586	3,586
Principal clerk	–	1	1	345–419	5,832	5,832
Typist-clerk	–	1	1	284–345	4,140	4,140
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Instructional Departments:						
Academic	–	164.51	164.51	–	1,850,646	1,850,646
Nonacademic	–	138.25	138.25	–	869,577	869,577
School of Business Administration:						
Dean's Office:						
Dean	–	0.67	0.67	1,511 *	12,148	12,148
Associate dean	–	0.78	0.78	1,549 *	14,502	14,502
Associate professor—9 months	–	0.50	0.50	†	4,900	4,900
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	8,904	8,904
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	7,608	7,608
Instructional Departments:						
Academic	–	75.38	75.38	–	771,660	771,660
Nonacademic	–	7	7	–	35,640	35,640
College of Chemistry:						
Dean's Office:						
Dean	–	0.50	0.50	2,083 *	12,500	12,500
Assistant dean	–	0.30	0.30	1,617 *	5,820	5,820
Principal typist-clerk	–	1	1	399–486	5,028	5,028
Secretary	–	1	1	399–486	5,832	5,832
Senior administrative assistant	–	1	1	590–717	8,400	8,400
Instructional Departments:						
Academic	–	107.12	107.12	–	929,343	929,343
Nonacademic	–	48	48	–	321,132	321,132

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Criminology:				SALARY RANGE		
Academic dean	–	0.25	0.25	$2,033 *	$6,100	$6,100
Academic	–	9.95	9.95	–	114,498	114,498
Nonacademic	–	2.50	2.50	-	12,228	12,228
School of Education:						
Dean's Office:						
Dean	–	0.62	0.62	1,944 *	14,462	14,462
Associate dean	–	0.67	0.67	1,545 *	12,420	12,420
Assistant dean	–	0.33	0.33	1,259 *	4,986	4,986
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Counselor I	–	2	2	419–510	10,182	10,182
Instructional Departments:						
Academic	–	80.63	80.63	–	815,212	815,212
Nonacademic	–	19.35	19.35	–	103,293	103,293
College of Engineering:						
Dean's Office:						
Dean	–	1	1	1,821 *	21,850	21,850
Associate dean	–	0.50	0.50	1,717 *	10,300	10,300
Assistant dean	–	1.82	1.82	1,646 *	35,947	35,947
Research engineer—11 months	–	0.75	0.75	1,200 *	10,800	10,800
Principal account clerk	–	1	1	486 *	5,832	5,832
Principal clerk	–	2	2	399–486	12,240	12,240
Senior clerk	–	2	2	345–419	8,688	8,688
Senior typist-clerk	–	2	2	345–419	8,856	8,856
Typist-clerk	–	4	4	284–345	14,064	14,064
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	3.75	3.75	362–440	17,739	17,739
Engineering cooperative coordinator	–	1.50	1.50	719 *	12,936	12,936
Senior administrative assistant	–	2	2	590–717	18,072	18,072
Administrative assistant	–	2.50	2.50	474–604	16,512	16,512
Laboratory business officer III	–	0.25	0.25	1,008 *	3,024	3,024
Instructional Departments:						
Academic	–	243.33	243.33	–	2,506,772	2,506,772
Nonacademic	–	124.73	124.73	–	857,365	857,365
College of Environmental Design:						
Dean's Office:						
Dean	–	0.67	0.67	1,957 *	15,731	15,731
Assistant dean	–	0.35	0.35	1,065 *	4,475	4,475
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Senior administrative assistant	–	1	1	590–717	7,992	7,992
Instructional Departments:						
Academic	–	60.54	60.54	–	579,962	579,962
Nonacademic	–	15.75	15.75	–	86,091	86,091
School of Forestry:						
Academic dean	–	0.75	0.75	1,883 *	16,950	16,950
Academic	–	32.84	32.84	–	368,541	368,541
Nonacademic	–	20.50	20.50	–	122,328	122,328
School of Law:						
Academic dean	–	0.40	0.40	2,204 *	10,580	10,580
Associate academic dean	–	0.90	0.90	1,139 *	12,301	12,301
Academic	–	32.20	32.20	–	450,423	450,423
Nonacademic	–	25.40	25.40	–	149,642	149,642
College of Letters and Science:						
Dean's Office:						
Dean	–	1	1	1,808 *	21,700	21,700
Assistant dean	–	0.35	0.35	1,475 *	6,195	6,195
Stipend provision	–	–	–	–	7,259	7,259
Teaching assistant	–	1.13	1.13	398 *	5,401	5,401
Principal clerk	–	1	1	399–486	5,832	5,832
Senior clerk	–	9	9	345–419	41,628	41,628
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Stenographer	–	1	1	313–380	4,140	4,140
Administrative analyst IV	–	1	1	717–870	9,480	9,480
Administrative analyst III	–	1	1	590–717	7,800	7,800
Administrative analyst II	–	1	1	486–590	5,832	5,832
Senior administrative assistant	–	2	2	590–717	16,116	16,116
Administrative assistant	–	1	1	474–604	6,744	6,744
Instructional Departments:						
Academic	–	1,291.95	1,291.95	–	11,591,316	11,591,316
Nonacademic	–	266.99	266.99	–	1,550,415	1,550,415
School of Librarianship:						
Academic dean	–	0.25	0.25	1,942 *	5,825	5,825
Academic	–	10.88	10.88	–	114,245	114,245
Nonacademic	–	4	4	–	22,500	22,500

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* Not an established range.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	 62-63 (Auth.)	 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Optometry:				SALARY RANGE		
Academic dean	–	0.25	0.25	$2,000 *	$6,000	$6,000
Academic	–	12.80	12.80	–	118,700	118,700
Nonacademic	–	3.50	3.50	–	22,962	22,962
School of Public Health:						
Academic dean	–	0.50	0.50	2,392 *	14,350	14,350
Academic	–	37.66	37.66	–	427,499	427,499
Nonacademic	–	23.50	23.50	–	133,062	133,062
School of Social Welfare:						
Academic dean	–	0.50	0.50	1,967 *	11,800	11,800
Associate academic dean	–	0.50	0.50	1,345 *	8,071	8,071
Academic	–	40.02	40.02	–	383,641	383,641
Nonacademic	–	11	11	–	59,868	59,868
Graduate Division:						
Academic dean	–	0.88	0.88	1,875 *	19,796	19,796
Associate academic dean	–	1.16	1.16	1,637 *	22,787	22,787
Nonacademic	–	44	44	–	229,428	229,428
Educational Television:						
Academic	–	1	1	–	10,100	10,100
Nonacademic	–	5	5	–	40,740	40,740
Other:						
Academic	–	26.65	26.65	–	199,908	199,908
Anniversary increase provision	–	–	–	–	58,165	58,165
General assistance	(–)	282.78	282.78	(–)	1,217,938	1,217,938
Agriculture transferred to Organized Research	(–)	—310.89	—310.89	(–)	—2,608,282	—2,608,282
Totals, Departments of Instruction and Research	2,747.45	3,038.85	3,038.85	$21,117,814	$25,240,558	$25,240,558
SUMMER SESSIONS						
Academic director	–	0.25	0.25	$2,125 *	$6,376	$6,376
Senior typist-clerk	–	2	2	345–419	10,182	10,182
Typist-clerk	–	0.25	0.25	284–345	987	987
Secretary	–	0.25	0.25	399–486	1,530	1,530
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Anniversary increase provision	–	–	–	–	891	891
General assistance	(–)	109.60	109.60	(–)	634,384	634,384
Totals, Summer Sessions	116.85	114.35	114.35	$687,401	$667,514	$667,514
ORGANIZED ACTIVITIES						
Chemistry—Liquid Air:						
Research—11 months	–	0.50	0.50	$1,317 *	$7,900	$7,900
Research assistant	–	1	1	451 *	5,418	5,418
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Education—Field Service Center:						
Head of Education—Field Service Center	–	0.10	0.10	1,275 *	1,530	1,530
Administrative stipend	–	–	–	–	1,872	1,872
Secretary	–	1	1	399–486	5,556	5,556
Education—University Elementary School:						
Supervisor of teaching	–	0.02	0.02	658 *	158	158
Supervising teacher	–	2.16	2.16	700 *	18,134	18,134
Principal teacher	–	0.20	0.20	807 *	1,937	1,937
Demonstration teacher	–	0.09	0.09	536 *	579	579
Assistant to coordinator of laboratory schools	–	0.06	0.06	960 *	691	691
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Secretary	–	1	1	399–486	5,832	5,832
Engineering—Photographic Laboratory:						
Senior photographer	–	1	1	463–590	7,428	7,428
University Theater:						
Senior maintenance man	–	1	1	510–590	6,120	6,120
Optometry Clinic:						
Senior typist-clerk	–	3	3	345–419	14,160	14,160
Anniversary increase provision	–	–	–	–	573	573
General assistance	(–)	56.29	56.29	(–)	297,695	297,695
Totals, Organized Activities	66.37	69.42	69.42	$721,770	$385,639	$385,639

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* Not an established range.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED RESEARCH						
				SALARY RANGE		
Academic	–	121.15	121.15	–	$1,340,923	$1,340,923
Nonacademic	–	178.22	178.22	–	1,134,889	1,134,889
General assistance	(–)	152.89	152.89	(–)	821,350	821,350
Agriculture transferred from Department of Instruction and Research	(–)	310.89	310.89	(–)	2,608,282	2,608,282
Totals, Organized Research	755.42	763.15	763.15	$5,867,670	$5,905,444	$5,905,444
LIBRARIES						
Bancroft:						
Director	–	0.67	0.67	$1,133 *	$9,112	$9,112
Administrative stipend	–	–	–	–	2,200	2,200
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Librarian III	–	2	2	619–753	17,676	17,676
Librarian II	–	4	4	510–619	30,828	30,828
Librarian I	–	3	3	440–536	16,944	16,944
Principal library assistant	–	2	2	399–486	11,664	11,664
Senior library assistant	–	2	2	345–419	8,484	8,484
Editor III	–	1	1	562–683	8,604	8,604
General:						
University librarian	–	0.87	0.87	1,850 *	19,314	19,314
Professor—9 months	–	0.50	0.50	†	6,200	6,200
Principal account clerk	–	1	1	510 *	6,120	6,120
Senior account clerk	–	3	3	426 *	15,336	15,336
Principal clerk	–	3	3	399–486	16,278	16,278
Senior typist-clerk	–	6	6	345–419	30,048	30,048
Senior duplicating machine operator—offset	–	1	1	399–486	5,832	5,832
Duplicating machine operator—offset	–	1	1	345–419	4,788	4,788
Key punch operator II	–	1	1	362–419	4,344	4,344
Mail clerk II	–	2	2	399–486	9,816	9,816
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	3	3	362–440	14,136	14,136
Principal photographer	–	1	1	576–735	7,248	7,248
Librarian assistant	–	3	3	996 *	35,868	35,868
Librarian IV	–	2.85	2.85	717–870	32,832	32,832
Librarian III	–	26	26	619–753	237,192	237,192
Librarian II	–	54	54	510–619	404,382	404,382
Librarian I	–	35	35	440–536	202,992	202,992
Principal library assistant	–	45	45	399–486	253,218	253,218
Senior library assistant	–	102.25	102.25	345–419	472,350	472,350
Principal library bookmender	–	1	1	536–683	6,432	6,432
Senior library bookmender	–	1	1	419–536	6,744	6,744
Library bookmender	–	5	5	329–399	24,432	24,432
Library bookmender—trainee	–	1	1	284–329	3,576	3,576
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	5,688	5,688
Editor, special collections	–	1	1	683 *	8,196	8,196
Rental Service:						
Cashier	–	1	1	345–419	4,560	4,560
Morrison—A. F. Memorial:						
Librarian II	–	1	1	510–619	7,428	7,428
Senior library assistant	–	1.50	1.50	345–419	6,858	6,858
Anniversary increase provision	–	–	–	–	16,636	16,636
General assistance	(–)	99.15	99.15	(–)	375,577	375,577
Totals, Libraries	422.79	422.79	422.79	$2,271,672	$2,375,145	$2,375,145
EXTENSION AND PUBLIC SERVICE						
School of Law—Law Review:						
Administrative assistant	–	1	1	$474–604	$5,688	$5,688
Arts and Lectures:						
Cashier	–	1	1	345–419	4,344	4,344
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	2	2	399–486	10,056	10,056
Manager art and lecture events	–	1	1	870 *	10,440	10,440
Administrative assistant	–	2	2	474–604	13,344	13,344
Anniversary increase provision	–	–	–	–	1,406	1,406
General assistance	(–)	2.50	2.50	(–)	6,266	6,266
Totals, Extension and Public Service	10.70	10.50	10.50	$71,036	$55,684	$55,684

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* Not an established range.

† Salary range determined by education, experience and academic rank.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAINTENANCE AND OPERATION OF PLANT						
Grounds Maintenance:				SALARY RANGE		
Title exception	–	1	1	$914 *	$10,968	$10,968
Police:						
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Police captain	–	1	1	619–753	9,480	9,480
Superintendence:						
Principal account clerk	–	1	1	486 *	5,832	5,832
Senior account clerk	–	5	5	407 *	24,444	24,444
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	2	2	345–419	8,688	8,688
Messenger	–	1	1	284–345	3,576	3,576
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	9,348	9,348
Assistant architectural draftsman	–	1	1	619–753	7,800	7,800
Administrative assistant	–	1	1	474–604	7,608	7,608
Accountant II	–	1	1	590–717	9,036	9,036
Principal superintendent of grounds and buildings III	–	1	1	960–1,166	13,992	13,992
Senior superintendent of grounds and buildings	–	3	3	753–914	32,436	32,436
Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036
Anniversary increase provision	–	–	–	–	1,088	1,088
General assistance	(–)	608.48	608.48	(–)	3,922,080	3,922,080
Totals, Maintenance and Operation of Plant	618.38	632.48	632.48	$3,526,117	$4,092,356	$4,092,356
STUDENT SERVICES						
Admissions Office:						
Admissions officer	–	1	1	$1,222 *	$14,664	$14,664
Principal clerk	–	3	3	399–486	18,072	18,072
Senior clerk	–	17	17	345–419	75,252	75,252
Clerk	–	3	3	284–345	10,224	10,224
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary	–	2	2	399–486	10,860	10,860
Secretary-stenographer	–	5	5	362–440	23,316	23,316
Stenographer	–	1	1	313–380	3,948	3,948
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	3	3	474–604	22,296	22,296
Counseling Center:						
Academic consultant	–	0.08	0.08	†	1,287	1,287
Principal clerk	–	2	2	399–486	10,908	10,908
Senior typist-clerk	–	1	1	362–419	4,344	4,344
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Counseling center manager II	–	1	1	829–1,058	13,332	13,332
Counseling psychologist II	–	2.50	2.50	683–829	23,364	23,364
Counseling psychologist I	–	4.50	4.50	619–753	35,430	35,430
Counselor II	–	3	3	486–590	19,008	19,008
Occupational information specialist	–	1	1	510–619	7,428	7,428
Psychologist II	–	0.63	0.63	683–829	6,267	6,267
Senior psychometrist	–	3	3	463–590	17,508	17,508
Psychometrist	–	1	1	419–510	5,280	5,280
Dean of Students:						
Dean	–	1.67	1.67	1,096 *	21,966	21,966
Associate Dean of Students—dean of men	–	1	1	1,217 *	14,600	14,600
Associate Dean of Students—dean of women	–	1	1	914 *	10,968	10,968
Assistant dean	–	0.37	0.37	1,144 *	5,081	5,081
Special assistant to the dean	–	0.25	0.25	1,061 *	3,183	3,183
Administrative stipend	–	–	–	–	2,909	2,909
Principal clerk	–	1	1	399–486	5,832	5,832
Senior clerk	–	6	6	345–419	25,248	25,248
Senior typist-clerk	–	2	2	345–419	8,688	8,688
Secretary	–	5	5	399–486	26,520	26,520
Secretary-stenographer	–	3.28	3.28	362–440	14,680	14,680
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	3	3	474–604	20,748	20,748
Assistant dean of students	–	12	12	588 *	84,696	84,696
Advisor—foreign student	–	0.50	0.50	790 *	4,740	4,740

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STUDENT SERVICES—Continued						
Dean—Student Housing Supervisor:				SALARY RANGE		
Principal clerk	–	1	1	$399–486	$6,120	$6,120
Senior typist-clerk	–	6	6	345–419	26,964	26,964
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	1	1	440–562	4,344	4,344
Administrative assistant	–	1	1	474–604	7,080	7,080
Supervisor—housing services III	–	1	1	650–790	9,948	9,948
Living accommodations inspector	–	1	1	486 *	5,832	5,832
Dean—Student Special Services:						
Principal clerk	–	2	2	399–486	11,808	11,808
Senior clerk	–	4	4	345–419	17,904	17,904
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Supervisor—special services	–	1	1	650–790	9,948	9,948
Educational Placement:						
Educational placement officer	–	1	1	914 *	10,968	10,968
Principal clerk	–	1	1	399–486	5,688	5,688
Senior clerk	–	1	1	345–419	5,028	5,028
Senior typist-clerk	–	2	2	345–419	10,056	10,056
Secretary	–	0.88	0.88	399–486	5,386	5,386
Secretary-stenographer	–	3.12	3.12	362–440	15,548	15,548
Placement interviewer IV	–	1	1	590–717	9,480	9,480
Placement interviewer III	–	3	3	536–650	23,796	23,796
Registrar's Office:						
Registrar	–	1	1	1,213 *	14,556	14,556
Senior account clerk	–	1	1	380 *	4,560	4,560
Principal clerk	–	7	7	399–486	36,840	36,840
Senior clerk	–	25	25	345–419	106,692	106,692
Clerk	–	2	2	284–345	6,984	6,984
Senior typist-clerk	–	4	4	345–419	17,604	17,604
Typist-clerk	–	10	10	284–345	35,304	35,304
Key punch operator II	–	2	2	362–419	9,348	9,348
Key punch operator I	–	1	1	313–362	4,344	4,344
Senior tabulating supervisor	–	1	1	650–790	9,948	9,948
Tabulating supervisor	–	1	1	510–619	7,800	7,800
Senior tabulating machine operator	–	3	3	440–536	19,920	19,920
Tabulating machine operator	–	4	4	380–463	22,224	22,224
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Stenographer	–	1	1	313–380	3,756	3,756
Photographic technician	–	1	1	362–440	5,280	5,280
Administrative analyst III	–	1	1	590–717	7,800	7,800
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Administrative assistant	–	8	8	474–604	54,600	54,600
Registrar assistant II	–	3	3	754 *	27,156	27,156
Student and Alumni Placement Center:						
Senior clerk	–	3	3	345–419	13,488	13,488
Stenographer-secretary	–	3	3	362–440	13,464	13,464
Placement office manager III	–	1	1	870–1,058	12,696	12,696
Placement interviewer IV	–	2	2	590–717	17,232	17,232
Placement interviewer III	–	5	5	536–650	38,352	38,352
Placement interviewer II	–	7	7	436–562	42,984	42,984
Placement interviewer I	–	1	1	419–486	5,028	5,028
Student Health Service:						
Administration and General:						
Student health service director IV	–	1	1	1,567 *	18,804	18,804
Principal account clerk	–	2	2	420 *	10,068	10,068
Senior account clerk	–	1	1	419 *	5,028	5,028
Principal clerk	–	2	2	399–486	11,808	11,808
Senior clerk	–	1	1	345–419	5,280	5,280
Typist-clerk	–	1	1	284–345	4,140	4,140
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	2	2	362–440	9,900	9,900
Storekeeper I	–	1	1	380–486	6,120	6,120
Senior medical record librarian	–	1	1	474–576	7,248	7,248
Medical record librarian	–	0.75	0.75	399–486	3,591	3,591
Principal medical record librarian	–	1	1	510–650	8,196	8,196
Administrative assistant	–	3	3	474–604	20,616	20,616
Administrator—SHS	–	1	1	829–1,008	10,440	10,440
Senior—III B	–	0.50	0.50	1,111–1,408	7,644	7,644
Hospital Care:						
Principal clerk	–	2	2	399–486	11,388	11,388
Senior typist-clerk	–	1.75	1.75	345–419	8,799	8,799
Secretary-stenographer	–	2.88	2.88	362–440	15,725	15,725
Senior dietitian	–	1	1	536–650	7,800	7,800
Senior electrocardiographic technician	–	1	1	440–562	7,080	7,080
Principal x-ray technician	–	1	1	510–650	8,196	8,196

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STUDENT SERVICES—Continued						
Student Health Service—Continued						
Hospital Care—Continued				SALARY RANGE		
Senior x-ray technician	–	1	1	$380–463	$6,432	$6,432
Superintendent of nurses—SHS	–	1	1	536–683	8,604	8,604
Assistant superintendent of nurses—SHS	–	2	2	474–576	14,496	14,496
Nursing supervisor—SHS	–	1	1	474–576	6,744	6,744
Head nurse II	–	4	4	486–562	27,648	27,648
Head nurse I	–	2	2	419–510	12,552	12,552
Staff nurse	–	0.50	0.50	380–463	2,280	2,280
Dental assistant	–	2	2	345–419	8,928	8,928
Dental hygienist	–	0.30	0.30	486–590	2,228	2,228
Pharmacist	–	2	2	790–870	19,428	19,428
Clinical social worker III	–	1	1	619–753	9,480	9,480
Clinical social worker II	–	2	2	562–683	16,800	16,800
Laboratory helper	–	1	1	284–345	4,344	4,344
Laboratory technician IV	–	2	2	590–753	16,560	16,560
Laboratory technician II	–	6	6	486–619	40,524	40,524
Household and Property:						
Senior maintenance man	–	1	1	510–590	7,428	7,428
Undergraduate Scholarships Administration:						
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Senior administrative assistant	–	1	1	590–717	8,400	8,400
Anniversary increase provision	–	–	–	–	16,871	16,871
General assistance	(–)	184.78	184.78	(–)	1,183,693	1,183,693
Totals, Student Services	462.06	476.24	476.24	$2,626,609	$2,975,564	$2,975,564
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Academic Senate Secretariat—Northern Section:						
Secretary of academic senate	–	0.50	0.50	$1,033 *	$6,200	$6,200
Administrative stipend	–	–	–	–	1,650	1,650
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
Secretary	–	0.50	0.50	399–486	2,514	2,514
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	7,608	7,608
Business Office:						
Alumni Record Bureau:						
Principal clerk	–	1	1	399–486	4,788	4,788
Clerk	–	2	2	284–345	6,816	6,816
Typist-clerk	–	1	1	313–362	3,408	3,408
Central Stenographic Bureau:						
Teletype operator	–	1	1	353–429	5,412	5,412
Principal clerk	–	0.60	0.60	399–486	3,672	3,672
Senior clerk	–	1.40	1.40	345–419	7,008	7,008
Typist-clerk	–	1	1	284–345	4,140	4,140
Administrative assistant	–	1	1	590–717	7,608	7,608
Mail and Messenger Service:						
Mail service supervisor	–	1	1	463–562	6,744	6,744
Mail carrier II	–	1	1	486 *	5,832	5,832
Mail carrier I	–	2	2	401 *	9,624	9,624
Mail Division Superintendence:						
Principal account clerk	–	1	1	510 *	6,120	6.120
Senior account clerk	–	0.60	0.60	345 *	2,484	2,484
Senior clerk	–	1.40	1.40	345–419	6,444	6,444
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Administrative assistant	–	1	1	474–604	7,608	7,608
Mailing Room:						
Principal clerk	–	1	1	399–486	6.120	6,120
Senior clerk	–	4	4	345–419	19,680	19,680
Clerk	–	3	3	284–345	12,264	12,264
Key punch operator II	–	2	2	362–419	10,056	10,056
Tabulating supervisor	–	1	1	510–619	7,800	7,800
Tabulating machine operator	–	1	1	380–463	5,556	5,556
Mail clerk II	–	2	2	399–486	10,860	10,860
Mail clerk I	–	3	3	345–419	14,400	14,400
Receiving:						
Principal clerk	–	1	1	399–486	5,028	5,028
Senior typist-clerk	–	2	2	345–419	8,928	8,928
Storekeeper III	–	1	1	510–650	8,196	8,196
Storekeeper II	–	1	1	440–562	6,744	6,744
Storekeeper I	–	1	1	380–486	4,788	4,788

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
Business Office—Continued						
Storehouse:				SALARY RANGE		
Principal clerk	–	1	1	$399–486	$6,120	$6,120
Senior clerk	–	5	5	345–419	22,200	22,200
Senior typist-clerk	–	2	2	345–419	9,348	9,348
Storekeeper IV	–	1	1	562–717	8,604	8,604
Storekeeper III	–	1	1	510–650	7,608	7,608
Storekeeper II	–	2	2	440–562	13,824	13,824
Storekeeper I	–	5	5	380–486	28,752	28,752
Telephone and Telegraph:						
Communications supervisor	–	1	1	510–650	7,800	7,800
Senior telephone operator	–	2	2	371–451	10,824	10,824
Telephone operator	–	8	8	337–409	40,464	40,464
Secretary-stenographer	–	1	1	362–440	5,280	5,280
University of California Garage:						
Administrative assistant	–	1	1	474–604	7,608	7,608
Automotive mechanic	–	2	2	474–590	14,340	14,340
Senior garage manager	–	1	1	562–717	9,707	9,707
Environmental Health and Safety:						
Head of environmental health and safety	–	0.50	0.50	1,317 *	7,900	7.900
Senior typist-clerk	–	1.50	1.50	345–419	7,200	7,200
Secretary	–	1	1	399–486	5.832	5,832
Environmental health and safety officer I	–	1	1	829–1,008	12,096	12,096
Environmental health and safety technologist	–	1	1	753–914	9,480	9,480
Environmental health and safety technician II	–	2	2	590–717	15,228	15,228
Library Photographic Service:						
Principal clerk	–	1	1	399–486	6,120	6,120
Senior clerk	–	0.50	0.50	345–419	2,280	2,280
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Photographer	–	5	5	399–510	29,292	29,292
Photographic technician	–	4	4	362–440	19,281	19,281
Public Information Office:						
Public affairs officer	–	1	1	1,060 *	12,720	12,720
Public information manager II	–	1	1	967 *	11,600	11,600
Principal clerk	–	1	1	399–486	4,788	4,788
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Public information writer IV	–	1	1	753 *	9,036	9,036
Public information writer II	–	2	2	486 *	11,664	11,664
Publications:						
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Editor IV	–	1	1	683–829	9,480	9,480
Editor III	–	1	1	562–683	8,604	8,604
Anniversary increase provision	–	–	–	–	4,812	4,812
General assistance	(–)	81.26	81.26	(–)	315,195	315,195
Totals, General Institutional Services and Expense	187.49	190.26	190.26	$941,502	$965,515	$965,515

AUXILIARY ENTERPRISES

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Intercollegiate Athletics:						
Secretary-stenographer	–	1	1	$362–440	$4,344	$4,344
Temporary code	–	1	1	–	3,600	3,600
Director's Office:						
Intercollegiate athletic director	–	1	1	1,375 *	16,500	16,500
Assistant coach, intercollegiate athletics	–	1	1	792 *	9,500	9,500
Principal account clerk	–	1	1	419 *	5,028	5,028
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Secretary	–	1.50	1.50	399–486	8,472	8,472
Secretary-stenographer	–	2	2	362–440	9,348	9,348
Administrative assistant	–	2	2	474–604	12,696	12,696
Assistant business manager III	–	1	1	717–870	10,440	10,440
Supervising groundsman	–	1	1	486–590	6,432	6,432
Groundsman	–	1	1	362–440	4,788	4,788
Athletics—General:						
Storekeeper I	–	2	2	380–486	11,388	11,388
Physical therapist III	–	1	1	590–717	8,196	8,196
Physical therapist II	–	1	1	536–650	6,744	6,744
Physical therapist I	–	2	2	463–562	11,988	11,988

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
AUXILIARY ENTERPRISES—Continued						
Intercollegiate Athletics—Continued						
Sports Information:				SALARY RANGE		
Sports information officer	–	1	1	$883 *	$10,600	$10,600
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Public information writer II	–	1	1	536 *	6,432	6,432
Ticket Office:						
Principal account clerk	–	1	1	451 *	5,412	5,412
Senior account clerk	–	1	1	409 *	4,908	4,908
Administrative assistant	–	1	1	474–604	7,080	7,080
Edwards Field Maintenance:						
Grounds foreman	–	1	1	399–510	5,280	5,280
Edwards Oval Maintenance:						
Grounds foreman		1	1	399–510	5,556	5,556
Stadium Maintenance:						
Grounds foreman	–	1	1	399–510	5,556	5,556
Football—General:						
Head coach intercollegiate athletics	–	2	2	1,028 *	24,700	24,700
Assistant coach intercollegiate athletics	–	5	5	726 *	43,596	43,596
Basketball—General:						
Head coach intercollegiate athletics	–	1	1	833 *	10,000	10,000
Assistant coach intercollegiate athletics	–	1	1	583 *	7,000	7,000
Baseball:						
Head coach intercollegiate athletics	–	1	1	875 *	10,500	10,500
Assistant coach intercollegiate athletics	–	0.25	0.25	590 *	1,770	1,770
Crew:						
Head coach intercollegiate athletics	–	1	1	750 *	9,000	9,000
Automotive mechanic	–	1	1	474–590	6,744	6,744
Swimming:						
Head coach intercollegiate athletics	–	0.25	0.25	634 *	1,902	1,902
Tennis:						
Head coach intercollegiate athletics	–	0.50	0.50	717 *	4,302	4,302
Track:						
Head coach intercollegiate athletics	–	0.75	0.75	1,111 *	10,000	10,000
Assistant coach intercollegiate athletics	–	1	1	683 *	8,200	8,200
Water Polo:						
Temporary code	–	0.25	0.25	–	1,902	1,902
Anniversary increase provision	–	–	–	–	1,201	1,201
General assistance	(–)	447.95	447.95	(–)	1,738,573	1,738,573
Totals, Auxiliary Enterprises	456	492.45	492.45	$2,001,628	$2,069,026	$2,069,026
Provision for salary increase	–	–	–	–	83,315	83,315
TOTALS, BERKELEY CAMPUS [a]	6,157.60	6,523.88	6,523.88	$41,442,307	$46,789,149	$46,789,149

DAVIS CAMPUS

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,000 *	$24,000	$24,000
Vice chancellor	–	1.50	1.50	1,211	21,800	21,800
Administrative stipend	–	–	–	–	2,890	2,890
Senior typist-clerk	–	3	3	345–419	13,608	13,608
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Senior administrative assistant	–	2	2	590–717	16,644	16,644
Administrative assistant	–	1	1	474–604	6,120	6,120
Executive assistant to the chancellor	–	1	1	870 *	10,440	10,440
Accounting Office:						
Accounting officer I	–	1	1	790 *	9,480	9,480
Accountant III	–	1	1	717–870	9,480	9,480
Accountant II	–	1	1	590–717	8,604	8,604
Principal account clerk	–	5	5	470 *	28,188	28,188
Senior account clerk	–	4.50	4.50	373 *	20,136	20,136
Account clerk	–	4	4	298 *	14,316	14,316
Senior clerk	–	1	1	345–419	4,140	4,140
Bookkeeping machine operator	–	1	1	399 *	4,788	4,788
Calculating machine operator	–	1	1	362 *	4,344	4,344
Secretary	–	1	1	399–486	5,028	5,028
Architect and Engineers:						
Senior architect II	–	1	1	1,008–1,225	13,332	13,332
Building Program Clearing:						
Principal account clerk	–	1	1	463 *	4,788	4,788
Principal clerk	–	1	1	399–486	5,556	5,556
Senior typist-clerk	–	4	4	345–419	17,412	17,412

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Building Program Clearing—Continued						
Senior architectural draftsman	–	2	2	$717–870	$19,044	$19,044
Assistant architectural draftsman	–	1	1	619–753	7,428	7,428
Junior architectural draftsman	–	2	2	562–619	14,880	14,880
Senior planning analyst	–	1	1	790–960	12,096	12,096
Associate planning analyst	–	1	1	619–753	7,428	7,428
Project architect	–	1	1	790–960	10,968	10,968
Supervising construction inspector	–	1	1	590–717	12,696	12,696
Senior construction inspector	–	1	1	463–562	10,968	10,968
Associate construction inspector	–	5	5	362–440	49,908	49,908
Senior engineer	–	1	1	870–1,058	13,332	13,332
Associate engineer	–	3	3	753–914	32,436	32,436
Assistant business manager II	–	1	1	590–717	7,992	7,992
Budget Committee:						
Senior typist-clerk	–	0.85	0.85	345–419	4,274	4,274
Business Services Office:						
Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Assistant business manager III	–	2	2	717–870	21,408	21,408
Cashier:						
Cashier	–	3	3	345–419	13,728	13,728
Administrative assistant	–	1	1	474–604	7,608	7,608
Personnel Office:						
Personnel manager II	–	1	1	829 *	9,948	9,948
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	1.50	1.50	345–419	7,200	7,200
Secretary-stenographer	–	1	1	362–440	4.560	4,560
Employment representative III	–	1	1	562–683	7,428	7,428
Employment representative I	–	1	1	419–486	5,028	5,028
Personnel analyst III	–	1	1	590–717	8,196	8,196
Personnel analyst II	–	1	1	486–590	5,280	5,280
Purchasing:						
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	3	3	345–419	12,432	12,432
Typist-clerk	–	2	2	284–345	6,984	6,984
Purchasing agent I	–	1	1	717–870	9,480	9,480
Buyer II	–	2	2	536–650	13,824	13,824
Inventory:						
Principal clerk	–	1	1	399–486	5,280	5,280
Senior clerk	–	1	1	345–419	4,293	4,293
Receiving:						
Typist-clerk	–	1	1	284–345	3,408	3,408
Storekeeper I	–	1	1	380–486	6,120	6,120
Anniversary increase provision	–	–	–	–	7,456	7,456
General assistance	(–)	27.45	27.45	(–)	111,640	111,640
Totals, General Administration	100.73	116.30	116.30	$635,134	$746,347	$746,347
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:				SALARY RANGE		
Dean	–	1	1	$1,942 *	$23,300	$23,300
Professor—11 months	–	0.50	0.50	†	7,900	7,900
Senior typist-clerk	–	2.50	2.50	345–419	11,208	11,208
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	3	3	362–440	14,376	14,376
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Instructional Departments:						
Academic	–	349.02	349.02	–	4,075.373	4,075,373
Nonacademic	–	343.50	343.50	–	2,158,408	2,158,408
College of Engineering:						
Associate academic dean	–	0.80	0.80	1,655 *	15,892	15,892
Director	–	0.10	0.10	1,591 *	1,910	1,910
Academic	–	12.30	12.30	–	126,320	126,320
Nonacademic	–	3	3	–	17,112	17,112
College of Letters and Science:						
Dean's Office:						
Dean	–	0.67	0.67	2,010 *	16,159	16,159
Associate academic dean	–	0.50	0.50	933 *	5,600	5,600
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	2	2	345–419	8,484	8,484
Senior administrative assistant	–	1	1	590–717	8,400	8,400
Instructional Departments:						
Academic	–	260.43	260.43	–	2,457.285	2,457,285
Nonacademic	–	64.80	64.80	–	361,437	361,437

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Veterinary Medicine:						
Dean's Office:						
Dean	–	1	1	$1,931 *	$23,176	$23,176
Senior account clerk	–	1	1	362 *	4,344	4,344
Typist-clerk	–	1.50	1.50	284–345	5,112	5,112
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	2	2	474–604	11,952	11,952
Instructional Departments:						
Academic	–	57.50	57.50	–	683,163	683,163
Nonacademic	–	73	73	–	457,884	457,884
Graduate Division:						
Academic dean	–	0.50	0.50	1,875 *	11,250	11,250
Associate academic dean	–	0.50	0.50	1,475 *	8,850	8,850
Nonacademic	–	3	3	–	15,432	15,432
Educational Television:						
Nonacademic	–	2	2	–	17,748	17,748
Provision for Academic Staff—Unallocated:						
Academic	–	7.50	7.50		100,193	100,193
Anniversary increase provision	–	–	–	–	39,653	39,653
General assistance	(–)	157.47	157.47	(–)	665,416	665,416
Agriculture and Veterinary Medicine transferred to Organized Research	(–)	—729.38	—729.38	(–)	—6,132,981	—6,132,981
Totals, Departments of Instruction and Research	538.03	627.71	627.71	$4,102,700	$5,250,020	$5,250,020
SUMMER SESSIONS						
Academic	–	0.12	0.12		$2,647	$2,647
General assistance	(–)	5.37	5.37	(–)	23,800	23,800
Totals, Summer Sessions	4.41	5.49	5.49	$24,733	$26,447	$26,447
ORGANIZED ACTIVITIES						
Plant Materials Production:						
Superintendent of cultivations	–	1	1	$440 *	$5,280	$5,280
Cultivationist	–	0.50	0.50	172 *	1,035	1,035
Anniversary increase provision	–	–	–	–	105	105
General assistance	(–)	22.16	22.16	(–)	88,817	88,817
Totals, Organized Activities	25.16	23.66	23.66	$158,510	$95,237	$95,237
ORGANIZED RESEARCH						
Academic	–	13.20	13.20	–	$131,357	$131,357
Nonacademic	–	26.50	26.50	–	161,448	161,448
Anniversary increase provision	–	–	–	–	2,871	2,871
General assistance	(–)	17.58	17.58	(–)	65,444	65,444
Agriculture and Veterinary Medicine transferred from Departments of Instruction and Research	(–)	729.38	728.38	(–)	6,132,981	6,132,981
Totals, Organized Research	764.30	786.66	786.66	$5,826,694	$6,494,101	$6,494,101
LIBRARIES						
General:						
University librarian	–	1	1	$1,195 *	$14,340	$14,340
Principal account clerk	–	1	1	486 *	5,832	5,832
Senior account clerk	–	1	1	409 *	4,908	4,908
Senior typist-clerk	–	2	2	345–419	8,484	8,484
Typist clerk	–	1	1	284–345	3,576	3,576
Mail clerk I	–	1	1	284–345	4,140	4,140
Secretary	–	1	1	399–486	6,120	6,120
Librarian III	–	2	2	619–453	17,880	17,880
Librarian II	–	14	14	510–619	100,608	100,608
Librarian I	–	8.50	8.50	440–536	49,368	49,368
Principal library assistant	–	9	9	399–486	49,128	49,128
Senior library assistant	–	15.50	15.50	345–419	70,344	70,344
Anniversary increase provision	–	–	–	–	4,220	4,220
General assistance	(–)	15.12	15.12	(–)	64,096	64,096
Totals, Libraries	62.52	72.12	72.12	$340,879	$403,044	$403,044

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EXTENSION AND PUBLIC SERVICE						
Official Advance Registry Tests:				SALARY RANGE		
Milk test supervisor	–	2	2	$362 *	$8,688	$8,688
Secretary-stenographer	–	0.50	0.50	362–440	2,280	2,280
Arts and Lectures:						
Senior clerk	–	1	1	345–419	4,344	4,344
Conference Administration:						
Principal clerk	–	0.50	0.50	399–486	2,394	2,394
Typist-clerk	–	1	1	284–345	3,492	3,492
Administrative assistant	–	1	1	474–604	5,688	5,688
Anniversary increase provision	–	–	–	–	182	182
General assistance	(–)	0.50	0.50	(–)	2,131	2,131
Totals, Extension and Public Service	3.94	6.50	6.50	$17,677	$29,199	$29,199
MAINTENANCE AND OPERATION OF PLANT						
Buildings and Grounds:						
Administration:						
Physical plant superintendent	–	1	1	$1,222 *	$14,664	$14,664
Senior account clerk	–	1	1	362 *	4,344	4,344
Senior clerk	–	3	3	345–419	12,624	12,624
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	2	2	474–604	14,160	14,160
Accountant I	–	1	1	486–590	6,120	6,120
Principal superintendent of grounds and buildings II	–	1	1	870–1,058	12,096	12,096
Senior superintendent of grounds and buildings	–	2	2	753–914	22,488	22,488
Superintendent of grounds and buildings	–	1	1	619–753	8,604	8,604
Farm Division:						
Superintendent—agriculture operations	–	1	1	650–829	9,480	9,480
Senior superintendent of cultivations	–	1	1	463–590	7,080	7,080
Principal clerk	–	1	1	399–486	5,832	5,832
Senior farm machinery mechanic	–	1	1	522–650	7,800	7,800
Farm machinery mechanic	–	1	1	474–590	6,264	6,264
Fire Department:						
Fire captain	–	1	1	536–650	7,800	7,800
Fireman	–	3	3	440–536	16,428	16,428
Grounds Maintenance:						
Nurseryman	–	3	3	$380–486	$17,220	$17,220
Title exception	–	1	1	–	9,480	9,480
Grounds foreman	–	1	1	399–510	6,120	6,120
Groundsman	–	33	33	362–440	161,040	161,040
Automotive mechanic	–	1	1	474–590	7,080	7,080
Janitorial Service:						
Custodian matron	–	56	56	345–419	272,856	272,856
Custodian supervisor I	–	1	1	486–619	5,556	5,556
Custodian foreman II	–	1	1	463–562	6,744	6,744
Custodian foreman I	–	2	2	399–486	10,836	10,836
Housekeeping aid	–	1	1	345 *	4,140	4,140
Plant Service:						
Principal clerk	–	1	1	399–486	4,788	4,788
Storekeeper I	–	1	1	380–486	5,832	5,832
Assistant electrician foreman	–	1	1	774 *	9,286	9,286
Electrician foreman	–	1	1	818 *	9,821	9,821
Electrician	–	9	9	729 *	78,749	78,749
Carpenter foreman	–	1	1	663 *	7,956	7,956
Carpenter	–	10	10	613 *	73,620	73,620
Craft helper	–	10	10	468 *	56,208	56,208
Carpenter-cement finisher-plasterer	–	1	1	625 *	7,497	7,497
Assistant carpenter foreman	–	1	1	638 *	7,659	7,659
Locksmith	–	1	1	536 *	6,432	6,432
Tinsmith foreman	–	1	1	725 *	8,698	8,698
Tinsmith	–	4	4	686 *	32,920	32,920
Spray painter foreman	–	1	1	697 *	8,366	8,366
Painter	–	5	5	618 *	37,080	37,080
Spray painter	–	2	2	637 *	15,282	15,282
Plumber foreman	–	1	1	800 *	9,603	9,603
Plumber	–	4	4	731 *	35,100	35,100
Steamfitter foreman	–	1	1	800 *	9,603	9,603
Steamfitter	–	6	6	731 *	52,650	52,650
Assistant steamfitter foreman	–	1	1	766 *	9,189	9,189

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Plant Service—(Continued):						
Superintendent of grounds and buildings	–	2	2	SALARY RANGE $619–753	$17,232	$17,232
Craft foreman	–	1	1	562–650	7,800	7,800
Senior maintenance man	–	10	10	510–590	66,276	66,276
Maintenance man	–	16	16	440–510	82,584	82,584
Refrigeration foreman	–	1	1	800 *	9,603	9,603
Refrigeration mechanic	–	8	8	731 *	70,200	70,200
Physical plant operator	–	14	14	419–510	78,696	78,696
Electronics technician	–	1	1	475–549	5,688	5,688
Senior laboratory mechanician	–	2	2	510–619	14,232	14,232
Laboratory mechanician	–	2	2	510–590	12,096	12,096
Police:						
Senior typist-clerk	–	1	1	345–410	5,028	5,028
Police captain	–	1	1	619–753	8,196	8,196
Police sergeant	–	2	2	510–619	14,856	14,856
Police officer	–	9	9	463–562	56,820	56,820
Refuse Disposal:						
Chief sewage plant operator	–	1	1	510–619	7,800	7,800
Sewage plant operator	–	3	3	463–562	18,456	18,456
Truck driver	–	1	1	380 *	4,560	4,560
Steam:						
Chief steam operating engineer	–	1	1	562–650	7,080	7,080
Steam operating engineer	–	4	4	619–650	29,712	29,712
Weed Control:						
Field assistant	–	1	1	380–463	5,412	5,412
Anniversary increase provision	–	–	–	–	9,349	9,349
General assistance	(–)	57.93	57.93	(–)	245,652	245,652
Totals, Maintenance and Operation of Plant	290.26	323.93	323.93	$1,545,729	$1,925,083	$1,925,083
STUDENT SERVICES						
Dean of Students:						
Associate dean—dean of men	–	1	1	$683 *	$8,196	$8,196
Associate dean—dean of women	–	1	1	870 *	10,440	10,440
Dean	–	0.50	0.50	1,450 *	8,700	8,700
Principal clerk	–	0.50	0.50	399–486	2,394	2,394
Senior clerk	–	1	1	345–419	4,560	4,560
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	2	2	284–345	7,332	7,332
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Supervisor—housing services II	–	1	1	590–717	8,604	8,604
Assistant dean of students	–	1	1	562–683	8,196	8,196
Counseling center manager I	–	1	1	717–870	10,440	10,440
Counseling psychologist I	–	1	1	619–753	7,428	7,428
Psychometrist	–	0.50	0.50	419–510	2,514	2,514
Dean of Students—Foreign Student Advisor:						
Senior clerk	–	1	1	345–419	4,560	4,560
Assistant dean of students	–	0.50	0.50	590 *	3,540	3,540
Special Services Office:						
Clerk	–	1	1	284–345	3,576	3,576
Student and Alumni Placement Center:						
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Placement interviewer II	–	1	1	463–562	6,744	6,744
Placement interviewer I	–	0.50	0.50	419–486	2,514	2,514
Assistant dean of students	–	0.50	0.50	590 *	3,540	3,540
Educational Placement:						
Placement interviewer I	–	1	1	419–486	5,556	5,556
Public Ceremonies:						
Principal clerk	–	0.50	0.50	399–486	2,394	2,394
Typist-clerk	–	0.50	0.50	284–345	1,704	1,704
Registrar's Office:						
Registrar	–	1	1	1,033 *	12,396	12,396
Principal clerk	–	4	4	399–486	23,628	23,628
Senior clerk	–	3.50	3.50	345–419	15,534	15,534
Clerk	–	1.65	1.65	284–345	5,849	5,849
Senior typist-clerk	–	4	4	345–419	18,540	18,540
Typist-clerk	–	3.85	3.85	284–345	13,765	13,765
Secretary-stenographer	–	2	2	362–440	9,372	9,372
Administrative analyst III	–	1	1	509–717	8,196	8,196
Administrative assistant	–	1	1	474–604	6,588	6,588
Registrar assistant I	–	1	1	536–650	6,432	6,432

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STUDENT SERVICES—Continued						
Registrar—Transcript Costs:				SALARY RANGE		
Senior clerk	–	1	1	$345–419	$4,140	$4,140
Student Health Service:						
Student health service director II	–	1	1	1,250 *	15,000	15,000
Secretary	–	1	1	399–486	4,788	4,788
Custodian matron	–	1	1	380–463	4,140	4,140
Senior cook	–	1	1	380–463	5,556	5,556
Cook	–	0.90	0.90	362–440	4,309	4,309
Administrative assistant	–	1	1	474–604	6,432	6,432
Head nurse II	–	1	1	486–562	6,912	6,912
Head nurse I	–	1	1	419–510	6,120	6,120
Associate IIB	–	1	1	1,058–1,344	13,332	13,332
Associate IIA	–	3.15	3.15	829–960	40,406	40,406
Laboratory technician II	–	1	1	486–619	7,428	7,428
Anniversary increase provision	–	–	–	–	3,546	3,546
General assistance	(–)	19.51	19.51	(–)	98,146	98,146
Totals, Student Services	66.81	77.56	77.56	$394,168	$471,967	$471,967
GENERAL INSTITUTIONAL SERVICES						
Drafting and Duplicating Service:						
Senior typist-clerk	–	2	2	$345–419	$8,904	$8,904
Typist-clerk	–	2	2	284–345	6,816	6,816
Varitypist	–	1	1	399–486	5,028	5,028
Principal duplicating machine operator	–	1	1	399–486	6,120	6,120
Duplicating machine operator	–	1	1	284–345	4,140	4,140
Duplicating machine operator—offset	–	1	1	345–419	4,344	4,344
Senior draftsman	–	1	1	463–562	6,120	6,120
Assistant engineer	–	1	1	619–753	9,480	9,480
Editor III	–	0.33	0.33	562–683	2,336	2,336
Farming Operations:						
Senior superintendent of cultivations	–	2	2	463–590	16,032	16,032
Principal clerk	–	1	1	399–486	6,120	6,120
Health and Safety:						
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Associate IIB	–	0.04	0.04	1,058–1,344	484	484
Environmental health and safety officer	–	1	1	753–914	9,948	9,948
Environmental health and safety technician	–	1	1	590–717	8,196	8,196
Irrigation Service:						
Senior maintenance man	–	1	1	510–590	6,432	6,432
Mail and Messenger Service:						
Mail carrier II	–	1	1	440 *	5,280	5,280
Mail carrier I	–	3	3	362 *	13,032	13,032
Messenger	–	1	1	284–345	3,576	3,576
Storehouse:						
Principal account clerk	–	1	1	486 *	5,832	5,832
Typist-clerk	–	3	3	284–345	11,268	11,268
Storekeeper IV	–	1	1	562–717	8,604	8,604
Storekeeper II	–	1	1	440–562	5,832	5,832
Storekeeper I	–	6	6	380–486	32,592	32,592
Telephone and Telegraph:						
Senior telephone operator	–	1	1	371–451	5,412	5,412
Telephone operator	–	4	4	337–409	18,768	18,768
Transportation Service:						
Deliveryman	–	1	1	345–419	4,344	4,344
Truck driver	–	1	1	463 *	5,556	5,556
University of California Garage:						
Automotive mechanic	–	3	3	474–590	22,284	22,284
Senior garage manager	–	2	2	562–717	16,836	16,836
Public Affairs Office:						
Public affairs officer	–	1	1	849 *	10,188	10,188
Senior clerk	–	0.50	0.50	345–419	2,070	2,070
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Editor III	–	0.67	0.67	562–683	4,744	4,744
Publications writer IV	–	1	1	683–829	9,480	9,480
Public information writer II	–	1	1	562 *	6,744	6,744
Anniversary increase provision	–	–	–	–	2,275	2,275
General assistance	(–)	59.26	59.26	(–)	206,313	206,313
Totals, General Institutional Services	88.68	110.80	110.80	$438,314	$510,878	$510,878

* Not an established range.

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DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AUXILIARY ENTERPRISES						
Residence Halls Supervisor:				SALARY RANGE		
Senior account clerk	–	1	1	$440 *	$5,280	$5,280
Principal clerk	–	1	1	399–486	5,832	5,832
Residence halls manager II	–	1	1	590–717	7,800	7,800
Residence halls administrator II	–	1	1	790–960	11,520	11,520
Primero Halls—Household:						
Custodian matron	–	3	3	345–419	15,840	15,840
Custodian foreman II	–	1	1	440–536	6,744	6,744
Head resident	–	4	4	240–305	12,552	12,552
Primero Halls—Food Service:						
Food service manager IV	–	0.50	0.50	634–771	4,854	4,854
Food service manager III	–	1	1	549–700	8,820	8,820
Segundo Halls—Household:						
Custodian matron	–	3	3	345–419	15,588	15,588
Head resident	–	3	3	240–305	10,392	10,392
Segundo Halls—Food Service:						
Food service manager IV	–	0.50	0.50	634–771	4,854	4,854
Food service manager II	–	1	1	486–590	6,744	6,744
Solano Park Apartments—Household:						
Residence halls manager I	–	1	1	510–619	5,280	5,280
Interim Halls—Current:						
Custodian matron	–	1	1	380–463	4,344	4,344
University Apartments—Current:						
Custodian matron	–	1.50	1.50	345–419	6,210	6,210
Head resident	–	1	1	240–305	2,880	2,880
Memorial Union—General:						
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary	–	1	1	399–486	5,280	5,280
Assistant business manager III	–	1	1	717–870	9,036	9,036
Memorial Union Commons:						
Food service manager III	–	1	1	549–700	8,400	8,400
Food service manager I	–	2	2	419–510	10,056	10,056
Anniversary increase provision	–	–	–	–	1,008	1,008
General assistance	(–)	119.90	119.90	(–)	467,423	467,423
Totals, Auxiliary Enterprises	139.36	151.40	151.40	$593,010	$640,313	$640,313
Provision for academic increases	–	–	–	–	$3,748	$3,748
Provision for nonacademic increases	–	–	–	–	4,678	4,678
TOTALS, DAVIS CAMPUS[a]	2,084.20	2,302.13	2,302.13	$14,077,548	$16,601,062	$16,601,062

IRVINE CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,917 *	$23,000	$23,000
Secretary	–	1	1	399–486	4,788	4,788
Administrative assistant	–	1	1	474–604	5,688	5,688
Campus Planning:						
Business and financial officer	–	1	1	1,250 *	15,000	15,000
Senior architect II	–	1	1	1,008–1,225	12,696	12,696
Supervising construction inspector	–	0.50	0.50	870–1,058	5,220	5,220
Senior engineer	–	0.50	0.50	870–1,058	5,220	5,220
Administrative assistant	–	1	1	474–604	5,688	5,688
Accountant II	–	0.50	0.50	590–717	4,302	4,302
Personnel analyst III	–	0.50	0.50	590–717	3,540	3,540
Buyer III	–	0.50	0.50	650–790	3,900	3,900
General assistance	(–)	4.60	4.60	(–)	19,220	19,220
Totals, General Administration	2.45	13.10	13.10	$38,490	$108,262	$108,262
INSTRUCTION AND RESEARCH						
Academic Planning:						
Dean	–	0.50	0.50	1,625 *	9,750	9,750
Professor—9 months	–	1.50	1.50	†	26,250	26,250
Registrar	–	0.50	0.50	892 *	5,352	5,352
University librarian	–	0.50	0.50	$1,111 *	$6,666	$6,666
Librarian II	–	0.50	0.50	510–619	2,916	2,916
Secretary-stenographer	–	1.50	1.50	362–440	6,516	6,516
General assistance	(–)	0.90	0.90	(–)	3,816	3,816
Totals, Instruction and Research	–	5.90	5.90	–	$61,266	$61,266
TOTALS, IRVINE CAMPUS[a]	2.45	19	19	$38,490	$169,528	$169,528

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* Not an established range.

† Salary range determined by education, experience and academic rank.

[a] Not reconciled with 1962-63 Budget.

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LOS ANGELES CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,500 *	$30,000	$30,000
Vice chancellor	–	1.22	1.22	1,198 *	17,543	17,543
Assistant chancellor	–	0.50	0.50	1,708 *	10,250	10,250
Administrative secretary to the chancellor	–	1	1	883 *	10,600	10,600
Administrative stipend	–	–	–	–	13,700	13,700
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	6	6	345–419	26,604	26,604
Typist-clerk	–	1	1	284–345	3,492	3,492
Secretary	–	4	4	399–486	21,888	21,888
Associate planning analyst	–	1	1	619–753	9,036	9,036
Administrative analyst IV	–	1	1	717–870	9,480	9,480
Administrative analyst III	–	2	2	590–717	15,600	15,600
Administrative analyst II	–	1	1	486–590	7,080	7,080
Budget analyst III	–	1	1	590–717	8,604	8,604
Administrative assistant	–	2	2	474–604	13,020	13,020
Campus budget officer	–	1	1	870 *	10,440	10,440
Vice Chancellor Business and Finance:						
Vice chancellor	–	1	1	1,250 *	15,000	15,000
Accounting Office:						
Accounting officer III	–	1	1	1,250 *	15,000	15,000
Principal account clerk	–	6	6	441 *	31.728	31,728
Senior account clerk	–	23.50	23.50	376 *	105,930	105,930
Senior clerk	–	1	1	345–419	4,140	4,140
Clerk	–	1	1	284–345	3,408	3,408
Senior typist-clerk	–	3	3	345–419	13,044	13,044
Typist-clerk	–	3	3	284–345	10,224	10,224
Administrative assistant	–	6	6	474–604	39,600	39,600
Assistant accounting officer	–	1	1	829–1,008	12,096	12,096
Accountant III	–	4	4	717–870	41,268	41,268
Accountant II	–	11	11	590–717	87,300	87,300
Building Program Clearing Account:						
Principal architect II	–	1	1	1,405 *	16,860	16,860
Senior account clerk	–	1	1	399 *	4,788	4,788
Principal clerk	–	2	2	399–486	11,676	11,676
Senior clerk	–	3	3	345–419	14,544	14,544
Senior typist-clerk	–	3	3	345–419	14,652	14,652
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	3	3	362–440	13,908	13,908
Senior architectural draftsman	–	5	5	717–870	48,096	48,096
Assistant architectural draftsman	–	1	1	619–753	7,428	7,428
Senior architect II	–	1	1	1,008–1,225	15,000	15,000
Senior I architect	–	2	2	914–1,111	27,324	27,324
Senior planning analyst II	–	1	1	870–1,058	12,096	12,096
Associate planning analyst	–	3	3	619–753	22,656	22,656
Associate planner	–	1	1	790–960	9,480	9,480
Project architect	–	6	6	790–960	65,496	65,496
Supervising construction inspector	–	1	1	870–1,058	13,332	13,332
Senior landscape architect	–	1	1	790–960	11,520	11,520
Associate landscape architect	–	1	1	717–870	10,440	10,440
Assistant landscape architect	–	1	1	619–753	8,604	8,604
Principal engineer	–	1	1	1,008–1,225	15,000	15,000
Senior engineer	–	2	2	870–1,058	26,664	26,664
Associate engineer	–	6	6	753–914	66,996	66,996
Senior engineering aid	–	1	1	440–536	6,744	6,744
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	6,744	6,744
Business Manager:						
Campus business manager III	–	1	1	1,250 *	15,000	15,000
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Typist-clerk	–	0.05	0.05	284–345	175	175
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	7,080	7,080
Associate business manager II	–	0.95	0.95	870–1,058	12,665	12,665
Assistant business manager I	–	1	1	486–590	10,968	10,968
Business Manager Medical Center:						
Principal clerk	–	1	1	399–486	5,028	5,028
Assistant business manager IV	–	1	1	829–1,008	12,696	12,696
Cashier:						
Principal cashier	–	1	1	510–650	7,080	7,080
Senior cashier	–	1	1	399–486	5,688	5,688
Cashier	–	7	7	345–419	32,316	32,316
Principal clerk	–	1	1	399–486	5,832	5,832
Inventory:						
Principal clerk	–	5	5	399–486	26,376	26,376
Senior typist-clerk	–	2	2	345–419	8,700	8,700
Senior administrative assistant	–	1	1	590–717	7,992	7,992

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION—Continued						
Purchasing:				SALARY RANGE		
Senior typist-clerk	–	13	13	$345–419	$63,552	$63,552
Typist-clerk	–	4	4	284–345	15,804	15,804
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Purchasing agent II	–	1	1	870–1,058	12,696	12,696
Buyer IV	–	1	1	717–870	10,440	10,440
Buyer III	–	3	3	650–790	26,748	26,748
Buyer II	–	2	2	536–650	14,508	14,508
Buyer I	–	3	3	440–536	18,672	18,672
Personnel Office:						
Personnel manager III	–	1	1	1,222 *	14,664	14,664
Senior typist-clerk	–	8	8	345–419	36,684	36,684
Secretary	–	2	2	399–486	10,188	10,188
Administrative assistant	–	2	2	474–604	12,708	12,708
Placement interviewer IV	–	1	1	590–717	8,604	8,604
Employment officer II	–	1	1	717–870	10,968	10,968
Employment representative III	–	2	2	562–683	14,172	14,172
Employment representative II	–	1	1	463–562	5,832	5,832
Employment representative I	–	1	1	419–486	5,028	5,028
Personnel analyst IV	–	3	3	717–870	29,952	29,952
Personnel analyst III	–	4	4	590–717	31,800	31,800
Personnel analyst I	–	1	1	419 *	5,028	5,028
Anniversary increase provision	–	–	–	–	16,035	16,035
General assistance	(–)	51.49	51.49	(–)	329,214	329,214
Totals, General Administration	261.81	269.71	269.71	$1,683,345	$1,934,716	$1,934,716
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Dean	–	0.65	0.65	$1,891 *	$14,750	$14,750
Nurseryman	–	1	1	419 *	5,028	5,028
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	7,608	7,608
Laboratory assistant III	–	1	1	440–590	7,428	7,428
Laboratory assistant II	–	1	1	380–486	5,832	5,832
Laboratory technician IV	–	2	2	590–753	18,516	18,516
Laboratory technician II	–	1	1	486–619	7,428	7,428
Laboratory technician I	–	1	1	419–510	5,280	5,280
Instructional Departments:						
Academic	–	27.35	27.35	–	314,388	314,388
Nonacademic	–	44.50	44.50	–	292,446	292,446
School of Architecture:						
Academic	–	4.50	4.50	–	60,394	60,394
Nonacademic	–	1	1	–	5,688	5,688
School of Business Administration:						
Dean's Office:						
Dean	–	0.52	0.52	3,235 *	20,184	20,184
Associate academic dean	–	0.65	0.65	1,275 *	9,945	9,945
Assistant academic dean	–	0.44	0.44	962 *	5,080	5,080
Telephone operator	–	1	1	337–409	4,236	4,236
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	5	5	345–419	22,200	22,200
Secretary	–	3	3	399–486	15,864	15,864
Secretary-stenographer	–	2	2	362–440	9,348	9,348
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Counselor II	–	1	1	486–590	5,832	5,832
Instructional Departments:						
Academic	–	80.30	80.30	–	759,579	759,579
Nonacademic	–	12	12	–	58,872	58,872
School of Dentistry:						
Dean	–	1	1	1,958 *	23,500	23,500
Academic	–	7	7	–	89,600	89,600
Nonacademic	–	3	3	–	15,456	15,456
School of Education:						
Dean's Office:						
Dean	–	0.53	0.53	2,942 *	18,714	18,714
Assistant dean	–	1.15	1.15	1,196 *	16,505	16,505
Associate instructor—9 months	–	0.50	0.50	†	2,988	2,988
Junior research	–	1	1	650 *	7,800	7,800
Graduate research II	–	0.50	0.50	498 *	2,988	2,988
Graduate research I	–	0.50	0.50	419 *	2,514	2,514

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* Not an established range.

† Salary range determined by education, experience and academic rank.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Education—Continued						
Dean's Office—Continued				SALARY RANGE		
Principal account clerk	–	1	1	$399–486	$5,556	$5,556
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	2	2	399–486	11,112	11,112
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Senior administrative assistant	–	1	1	540–717	8,604	8,604
Counselor II	–	3.50	3.50	486–590	21,324	21,324
Instructional Departments:						
Academic	–	52.71	52.71	–	531,208	531,208
Nonacademic	–	9	9	–	46,344	46,344
College of Engineering:						
Dean's Office:						
Dean	–	0.53	0.53	3,047 *	19,381	19,381
Associate dean	–	0.65	0.65	1,378 *	10,745	10,745
Assistant dean	–	0.48	0.48	1,317 *	7,584	7,584
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	3	3	345–419	13,476	13,476
Typist-clerk	–	1	1	284–345	3,408	3,408
Key punch operator I	–	1	1	313–362	3,948	3,948
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	9,012	9,012
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	2	2	474–604	14,856	14,856
Counselor II	–	1	1	486–590	7,428	7,428
Counselor I	–	0.63	0.63	419–510	3,167	3,167
Instructional Departments:						
Academic	–	118.37	118.37	–	1,218,588	1,218,588
Nonacademic	–	114.25	114.25	–	705,357	705,357
School of Law:						
Academic dean	–	0.57	0.57	2,239 *	15,315	15,315
Assistant academic dean	–	0.75	0.75	717 *	6,453	6,453
Academic	–	22.51	22.51	–	341,766	341,766
Nonacademic	–	24	24	–	141,648	141,648
College of Fine Arts and Letters and Science:						
Dean's Office—College of Fine Arts:						
Dean	–	0.83	0.83	1,778 *	17,714	17,714
Senior typist-clerk	–	2.50	2.50	345–419	10,602	10,602
Secretary	–	1	1	399–486	5,280	5,280
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Counselor II	–	1	1	486–590	5,832	5,832
Dean's Office—College of Letters and Science:						
Dean	–	0.77	0.77	3,363 *	31,072	31,072
Associate academic dean	–	0.65	0.65	1,013 *	7,900	7,900
Divisional academic dean	–	1.75	1.75	1,479 *	31,060	31,060
Principal clerk	–	2	2	399–486	10,308	10,308
Senior typist-clerk	–	3.70	3.70	345–419	15,997	15,997
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	9,348	9,348
Administrative assistant	–	3	3	474–604	22,824	22,824
Counselor II	–	5.30	5.30	486–590	34,627	34,627
Instructional Departments:						
Academic	–	996.71	996.71	–	9,176,724	9,176,724
Nonacademic	–	223.50	223.50	–	1,333,717	1,333,717
School of Library Service:						
Academic dean	–	0.50	0.50	2,150 *	12,900	12,900
Assistant academic dean	–	0.50	0.50	933 *	5,600	5,600
Academic	–	5.23	5.23	–	53,080	53,080
Nonacademic	–	5	5	–	27,936	27,936
School of Medicine:						
Dean's Office:						
Dean	–	0.90	0.90	2,215 *	23,920	23,920
Associate academic dean	–	0.50	0.50	1,693 *	10,158	10,158
Assistant academic dean	–	0.17	0.17	1,533 *	3,128	3,128
Administrative stipend	–	–	–	–	1,600	1,600
Principal clerk	–	1	1	399–486	5,280	5,280
Senior clerk	–	1	1	345–419	5,280	5,280
Senior typist-clerk	–	2	2	345–419	9,588	9,588
Secretary-stenographer	–	2	2	362–440	10,308	10,308
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	4	4	474–604	28,032	28,032
Instructional Departments:						
Academic	–	205.04	205.04	–	2,644,179	2,644,179
Nonacademic	–	170.25	170.25	–	1,067,778	1,067,778

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Nursing:				SALARY RANGE		
Academic dean	–	0.67	0.67	$1,632 *	$13,119	$13,119
Academic	–	36.33	36.33	–	293,085	293,085
Nonacademic	–	10.80	10.80	–	57,766	57,766
School of Public Health:						
Academic dean	–	0.19	0.19	2,410 *	5,496	5,496
Academic	–	30.16	30.16	–	298,072	298,072
Nonacademic	–	9	9	–	54,024	54,024
School of Social Welfare:						
Acting academic dean	–	0.32	0.32	1,974 *	7,581	7,581
Academic	–	17.93	17.93	–	175,817	175,817
Nonacademic	–	5	5	–	25,392	25,392
Graduate Division:						
Academic dean	–	0.70	0.70	2,754 *	23,132	23,132
Associate academic dean	–	0.67	0.67	942 *	7,571	7,571
Academic	–	1.50	1.50	–	12,108	12,108
Nonacademic	–	27	27	–	136,812	136,812
Educational Television:						
Academic	–	1	1	–	15,800	15,800
Nonacademic	–	7	7	–	47,316	47,316
Provision for Teaching Assistant Merit Continuity:						
Temporary code	–	–	–	–	20,652	20,652
Provision for Academic Staff—Unallocated:						
Academic	–	16.82	16.82	–	125,848	125,848
Anniversary increase provision	–	–	–	–	50,359	50,359
General assistance	(–)	215.59	215.59	(–)	923,965	923,965
Agriculture transferred to Organized Research	–	—72.87	—72.87	–	—585,813	—585,813
Totals, Instruction and Research	2,435.16	2,531.65	2,531.65	$18,445,415	$21,393,865	$21,393,865
SUMMER SESSIONS						
Academic	–	0.40	0.40	–	$8,813	$8,813
Nonacademic	–	2	2	–	12,416	12,416
General assistance	(–)	68.10	68.10	(–)	396,271	396,271
Totals, Summer Sessions	70.50	70.50	70.50	$416,569	$417,500	$417,500
ORGANIZED ACTIVITIES						
University of California Hospital:						
Administration:						
Hospital administrator	–	1	1	$1,338 *	$16,056	$16,056
Principal clerk	–	2	2	399–486	10,908	10,908
Senior typist-clerk	–	5	5	345–419	23,316	23,316
Senior administrative assistant	–	2	2	590–717	16,032	16,032
Administrative assistant	–	1	1	474–604	6,912	6,912
Associate hospital administrator	–	1	1	960–1,166	12,696	12,696
Assistant hospital administrator	–	1	1	829–1,008	10,440	10,440
Admissions:						
Supervising admitting worker II	–	1	1	474–604	6,744	6,744
Cashier:						
Administrative assistant	–	1	1	474–604	6,912	6,912
Assistant business manager III	–	1	1	717–870	10,440	10,440
Tabulating:						
Clerk	–	1	1	284–345	3,576	3,576
Key punch operator III	–	1	1	380–463	5,556	5,556
Key punch operator II	–	2	2	362–419	10,056	10,056
Senior tabulating supervisor	–	1	1	650–790	9,036	9,036
Senior tabulating machine operator	–	2	2	440–536	11,112	11,112
Building Maintenance:						
Senior maintenance man	–	1	1	510–590	6,120	6,120
Maintenance man	–	5	5	440–510	27,804	27,804
Senior electronics technician	–	1	1	549–666	6,588	6,588
Housekeeping:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Janitor supervisor	–	1	1	440–536	6,264	6,264
Principal superintendent of general services	–	1	1	790–960	10,440	10,440
Assistant superintendent of general services	–	1	1	510–619	7,800	7,800

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED ACTIVITIES—Continued						
University of California Hospital—Continued						
Laundry:				SALARY RANGE		
Principal clerk	–	1	1	$399–486	$5,028	$5,028
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Superintendent of laundry	–	1	1	650–790	9,948	9,948
Laundry supervisor II	–	1	1	486–590	6,912	6,912
Laundry supervisor I	–	1	1	399–486	5,280	5,280
Emergency Service:						
Head nurse II	–	1	1	486–562	7,080	7,080
Outpatient Clinics:						
Principal clerk	–	2	2	399–486	11,664	11,664
Nursing supervisor—clinics	–	1	1	562–683	8,196	8,196
Head nurse II	–	1	1	486–562	7,080	7,080
Clinical Laboratories:						
Administrative director special hospital laboratories	–	1	1	783 *	9,399	9,399
Administrative stipend	–	–	–	–	6,907	6,907
Cashier	–	1	1	345–419	5,028	5,028
Senior clerk	–	1	1	345–419	5,280	5,280
Senior typist-clerk	–	5	5	345–419	21,996	21,996
Administrative assistant	–	1	1	474–604	7,248	7,248
Senior electrocardiographic technician	–	1	1	440–562	6,912	6,912
Electrocardiographic technician	–	1	1	380–486	5,832	5,832
Senior electroencephalographic technician	–	1	1	440–590	6,432	6,432
Electroencephalographic technician	–	2	2	380–486	11,952	11,952
Laboratory helper	–	2	2	284–345	7,920	7,920
Laboratory assistant I	–	1	1	345–419	5,028	5,028
Laboratory technician IV	–	3	3	590–753	25,872	25,872
Laboratory technician III	–	5	5	536–683	37,644	37,644
Laboratory technician II	–	34	34	486–619	214,104	214,104
Laboratory technician I	–	1	1	419–510	5,028	5,028
Culture Media:						
Laboratory assistant II	–	1	1	380–486	5,832	5,832
Laboratory assistant I	–	1	1	345–419	5,028	5,028
Laboratory technician III	–	1	1	536–683	8,196	8,196
Dietary:						
Senior account clerk	–	1	1	399 *	4,788	4,788
Cashier	–	6	6	345–419	27,204	27,204
Principal clerk	–	1	1	399–486	5,028	5,028
Senior clerk	–	1	1	345–419	5,028	5,028
Senior typist-clerk	–	3	3	345–419	14,376	14,376
Storekeeper I	–	1	1	380–486	4,788	4,788
Principal dietitian	–	1	1	717–870	10,440	10,440
Senior dietitian	–	5	5	536–650	33,468	33,468
Dietitian	–	4	4	440–536	21,396	21,396
Supervising dietitian	–	1	1	619–753	8,196	8,196
Senior baker	–	1	1	474–549	6,912	6,912
Principal cook	–	1	1	463–536	6,432	6,432
Inhalation Therapy:						
Principal clerk	–	1	1	399–486	4,788	4,788
Inhalation therapist III	–	1	1	510–619	7,428	7,428
Inhalation therapist II	–	2	2	463–562	12,264	12,264
Inhalation therapist I	–	14	14	399–486	73,464	73,464
Medical and Surgical Service:						
Principal clerk	–	1	1	399–486	5,688	5,688
Superintendent of general services	–	1	1	683–829	9,036	9,036
Laboratory assistant III	–	1	1	440–590	7,080	7,080
Laboratory assistant II	–	3	3	380–486	17,508	17,508
Laboratory assistant I	–	2	2	345–419	8,904	8,904
Medical Records:						
Principal clerk	–	3	3	399–486	16,248	16,248
Senior clerk	–	3	3	345–419	13,356	13,356
Senior typist-clerk	–	15	15	345–419	69,864	69,864
Principal medical record librarian	–	1	1	590–753	7,428	7,428
Senior medical record librarian	–	1	1	474–576	7,248	7,248
Medical record librarian	–	1	1	399–486	5,280	5,280
Nursing Service:						
Principal clerk	–	1	1	399–486	5,688	5,688
Senior typist-clerk	–	3	3	345–419	13,272	13,272
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Administrative assistant	–	1	1	474–604	5,688	5,688
Superintendent of nurses	–	1	1	790–960	12,096	12,096
Assistant superintendent of nurses	–	2.50	2.50	604–735	22,278	22,278
Nursing supervisor	–	10	10	510–619	67,956	67,956
Head nurse II	–	7	7	486–562	44,748	44,748

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ORGANIZED ACTIVITIES—Continued						
University of California Hospital—Continued						
Occupational Therapy:				SALARY RANGE		
Occupational therapist	–	2	2	$463–562	$10,560	$10,560
Operating Rooms:						
Principal clerk	–	1	1	399–486	5,556	5,556
Senior typist-clerk	–	2	2	345–419	8,688	8,688
Typist-clerk	–	1	1	284–345	3,408	3,408
Nursing supervisor	–	0.50	0.50	510–619	3,540	3,540
Operating room supervisor	–	1	1	562–683	8,604	8,604
Assistant operating room supervisor	–	1	1	604 *	7,248	7,248
Pathology:						
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Laboratory technician II	–	3	3	486–619	17,784	17,784
Laboratory technician I	–	1	1	419–510	5,028	5,028
Pharmaceutical Service:						
Cashier	–	1	1	345–419	4,140	4,140
Principal clerk	–	1	1	399–486	6,120	6,120
Senior clerk	–	2	2	345–419	8,928	8,928
Storekeeper I	–	1	1	380–486	5,556	5,556
Chief pharmacist	–	1	1	914–1,111	12,696	12,696
Principal pharmacist	–	1	1	870–1,008	11,520	11,520
Senior pharmacist	–	3	3	870–960	31,884	31,884
Pharmacist	–	7	7	790–870	71,604	71,604
Physical Therapy:						
Senior clerk	–	0.50	0.50	345–419	2,280	2,280
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Physical therapist III	–	1	1	590–717	7,608	7,608
Physical therapist I	–	4	4	463–562	22,500	22,500
Radiology:						
Principal account clerk	–	1	1	510 *	6,120	6,120
Principal clerk	–	3	3	399–486	15,864	15,864
Senior clerk	–	1	1	345–419	4,668	4,668
Senior typist-clerk	–	8	8	345–419	37,248	37,248
Typist-clerk	–	2	2	284–345	8,100	8,100
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	7,248	7,248
Senior electronics technician	–	1	1	549–666	8,400	8,400
Principal X-ray technician	–	2.25	2.25	510–650	17,277	17,277
Senior X-ray technician	–	5	5	380–463	25,728	25,728
Senior specialist X-ray technician	–	7	7	440–562	46,680	46,680
Staff nurse	–	4	4	380–463	19,656	19,656
Surgical nurse	–	2	2	419 *	10,056	10,056
Hospital radiation physicist	–	1	1	870–1,058	13,332	13,332
Laboratory assistant II	–	1	1	380–486	5,832	5,832
Laboratory assistant I	–	1	1	345–419	4,344	4,344
Laboratory technician III	–	1	1	536–683	7,800	7,800
Other Activities:						
Nursery School:						
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Dietitian	–	0.23	0.23	440–536	1,214	1,214
University Elementary School:						
Director	–	0.50	0.50	1,275 *	7,650	7,650
Administrative stipend	–	–	–	–	2,500	2,500
Supervisor of teaching	–	18.76	18.76	845 *	190,279	190,279
Supervising teacher	–	0.04	0.04	673 *	323	323
Principal	–	0.70	0.70	1,145 *	9,618	9,618
Demonstration teacher	–	5	5	823 *	49,392	49,392
Principal clerk	–	1	1	399–486	5,280	5,280
Clerk	–	1	1	284–345	4,140	4,140
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Psychology Clinic School:						
Supervisor of teaching	–	8	8	694 *	66,631	66,631
Senior account clerk	–	1	1	399 *	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Administrative assistant	–	1	1	474–604	6,120	6,120
Vivarium Operating Account:						
Principal animal caretaker	–	1	1	486 *	5,832	5,832
Senior animal caretaker	–	2	2	474 *	11,388	11,388
Animal caretaker	–	2	2	345–419	8,700	8,700
Laboratory assistant III	–	1	1	440–590	7,428	7,428

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED ACTIVITIES—Continued						
Other Activities—Continued						
Research and Development Laboratory:				SALARY RANGE		
Senior typist-clerk	–	1	1	$345–419	$4,788	$4,788
Principal laboratory mechanician	–	1	1	650–753	9,036	9,036
Senior laboratory mechanician	–	5	5	562–683	35,604	35,604
Laboratory mechanician	–	1	1	510–590	5,832	5,832
Visual Aids:						
Audio-visual and medical illustrator supervisor	–	1	1	683–829	9,948	9,948
Senior medical illustrator	–	1	1	562–683	7,080	7,080
Principal photographer	–	2	2	576–735	15,240	15,240
Senior draftsman	–	1	1	463–562	5,556	5,556
Administrative assistant	–	1	1	474–604	5,688	5,688
Vivarium:						
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Administrative assistant	–	1	1	474–604	6,912	6,912
Vivarium supervisor	–	1	1	536–683	8,196	8,196
Animal caretaker	–	3	3	345–419	14,604	14,604
Senior animal technician	–	1	1	399–510	6,120	6,120
Animal technician	–	7	7	380–486	36,564	36,564
Laboratory technician II	–	1	1	486–619	5,832	5,832
Temporary code	–	1	1	–	12,696	12,696
Anniversary increase provision	–	–	–	–	23,108	23,108
General assistance	(–)	1,073.96	1,073.96	(–)	4,485,743	4,485,743
Totals, Organized Activities	1,402.21	1,443.94	1,443.94	$6,099,262	$6,921,135	$6,921,135
ORGANIZED RESEARCH						
Academic	–	61.76	61.76	–	$701,047	$701,047
Nonacademic	–	83.50	83.50	–	530,269	530,269
General assistance	(–)	61.26	61.26	(–)	267,049	267,049
Transferred from Departments of Instruction and Research	–	72.87	72.87	–	585,813	585,813
Totals, Organized Research	189.72	279.39	279.39	$2,034,169	$2,084,178	$2,084,178
LIBRARIES						
Clark Memorial Library:						
Director	–	0.10	0.10	$1,433 *	$1,720	$1,720
Librarian III	–	1	1	619–753	9,036	9,036
Librarian II	–	1	1	510–619	7,800	7,800
Principal library assistant	–	1	1	399–486	6,120	6,120
General:						
University librarian	–	1	1	1,558 *	18,700	18,700
Principal account clerk	–	1	1	419 *	5,028	5,028
Senior typist-clerk	–	2	2	349 *	8,376	8,376
Principal clerk	–	2	2	399–486	10,716	10,716
Senior clerk	–	3	3	345–419	12,624	12,624
Senior typist-clerk	–	6	6	345–419	25,764	25,764
Typist-clerk	–	6	6	284–345	20,448	20,448
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	4	4	362–440	20,124	20,124
Storekeeper II	–	1	1	440–562	6,744	6,744
Storekeeper I	–	1	1	380–486	5,028	5,028
Librarian assistant	–	3	3	829–1,058	37,488	37,488
Librarian IV	–	5	5	717–870	51,852	51,852
Librarian III	–	16	16	619–753	141,084	141,084
Librarian II	–	48	48	510–619	343,692	343,692
Librarian I	–	32	32	440–536	181,284	181,284
Biomedical librarian	–	1	1	829–1,058	12,696	12,696
Principal library assistant	–	47	47	399–486	258,132	258,132
Senior library assistant	–	60.25	60.25	345–419	268,068	268,068
Senior library bookmender	–	1	1	419–536	5,028	5,028
Administrative assistant	–	3	3	474–604	18,744	18,744
Temporary code	–	1	1	–	9,480	9,480
Anniversary increase provision	–	–	–	–	17,183	17,183
General assistance	(–)	78.09	78.09	(–)	329,280	329,280
Totals, Libraries	321.04	326.44	326.44	$1,685,761	$1,838,071	$1,838,071

* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EXTENSION AND PUBLIC SERVICE						
School of Business Administration—California Management Review:				SALARY RANGE		
Secretary-stenographer	–	1	1	$362–440	$4,788	$4,788
Editor III	–	1	1	562–683	7,800	7,800
School of Law—Law Review:						
Secretary	–	1	1	399–486	6,120	6,120
Education-Vocational Education:						
Director	–	0.15	0.15	933 *	1,680	1,680
Administrative stipend	–	–	–	–	1,056	1,056
Principal clerk	–	1	1	399–486	5,028	5,028
Secretary	–	2	2	399–486	12,240	12,240
Secretary-stenographer	–	4	4	362–440	20,592	20,592
Administrative assistant	–	1	1	474–604	7,608	7,608
Laboratory assistant II	–	1	1	380–486	6,120	6,120
Anniversary increase provision	–	–	–	–	170	170
General assistance	(–)	5.20	5.20	(–)	17,806	17,806
Totals, Extension and Public Service	18.35	17.35	17.35	$107,952	$91,008	$91,008
STUDENT SERVICES						
Dean of Students:						
Associate dean of students—men	–	1	1	$914 *	$10,968	$10,968
Associate dean of students—women	–	1	1	1,033 *	12,396	12,396
Dean	–	1	1	1,283 *	15,400	15,400
Administrative stipend	–	–	–	–	1,000	1,000
Title unassigned-academic	–	0.53	0.53	1,075 *	6,837	6,837
Principal clerk	–	1	1	399–486	4,560	4,560
Senior typist-clerk	–	5	5	345–419	22,644	22,644
Secretary	–	2	2	399–486	9,576	9,576
Secretary-stenographer	–	5	5	362–440	22,152	22,152
Administrative assistant	–	3	3	474–604	20,424	20,424
Administrative assistant—trainee	–	1.84	1.84	407 *	8,991	8,991
Assistant dean of students	–	2	2	562–683	15,276	15,276
Advisor—foreign student	–	1	1	650–790	8,196	8,196
Counseling Center:						
Senior typist-clerk	–	3	3	345–419	13,860	13,860
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	8,796	8,796
Counseling center manager II	–	1	1	829–1,058	12,696	12,696
Counseling psychologist II	–	2	2	683–829	19,416	19,416
Counseling psychologist I	–	7.20	7.20	619–753	58,630	58,630
Counselor II	–	0.50	0.50	486–590	2,916	2,916
Counselor I	–	2.90	2.90	419–510	14,581	14,581
Senior psychometrist	–	1	1	463–590	5,556	5,556
Psychometrist	–	1	1	419–510	5,280	5,280
Housing Supervisor:						
Principal clerk	–	2	2	399–486	10,860	10,860
Senior typist-clerk	–	9	9	345–419	39,642	39,642
Secretary-stenographer	–	1	1	362–440	4,452	4,452
Administrative assistant	–	1	1	474–604	7,608	7,608
Supervisor-housing services III	–	1	1	650–790	9,036	9,036
Special Services:						
Principal clerk	–	1	1	399–486	6,120	6,120
Principal typist-clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	2	2	345–419	8,184	8,184
Administrative assistant	–	1	1	474–604	7,608	7,608
Director of Admissions:						
Admissions officer	–	1	1	1,383 *	16,600	16,600
Principal clerk	–	6	6	399–486	33,288	33,288
Senior clerk	–	14	14	345–419	63,408	63,408
Clerk	–	1	1	284–345	3,492	3,492
Senior typist-clerk	–	2	2	345–419	8,976	8,976
Typist-clerk	–	3	3	284–345	10,824	10,824
Secretary	–	2	2	399–486	11,664	11,664
Senior administrative assistant	–	2	2	590–717	17,004	17,004
Administrative assistant	–	1	1	474–604	5,688	5,688
Counselor II	–	1	1	486–590	7,080	7,080
Educational Placement Service:						
Educational placement officer	–	0.45	0.45	1,075 *	5,805	5,805
Administrative stipend	–	–	–	–	2,000	2,000
Senior typist-clerk	–	4	4	345–419	18,072	18,072
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Placement interviewer III	–	3	3	536–650	22,824	22,824

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STUDENT SERVICES—Continued						
Registrar's Office:				SALARY RANGE		
Registrar	–	1	1	$1,275 *	$15,300	$15,300
Principal clerk	–	9	9	399–486	46,920	46,920
Senior clerk	–	1	1	345–419	4,344	4,344
Senior typist-clerk	–	16	16	345–419	69,156	69,156
Typist-clerk	–	5	5	284–345	18,084	18,084
Secretary	–	1	1	399–486	5,832	5,832
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Administrative assistant	–	4	4	474–604	27,408	27,408
Registrar assistant II	–	1	1	619–753	9,480	9,480
Student and Alumni Placement Center:						
Senior typist-clerk	–	4	4	284–345	16,776	16,776
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Placement office manager III	–	1	1	870–1,058	12,696	12,696
Placement interviewer IV	–	2	2	590–717	17,640	17,640
Placement interviewer III	–	5	5	536–650	37,704	37,704
Placement interviewer I	–	4	4	419–486	20,112	20,112
Student Health Service:						
Student health service director IV	–	1	1	1,405 *	16,860	16,860
Senior account clerk	–	2	2	372 *	8,928	8,928
Senior typist-clerk	–	11	11	345–419	48,625	48,625
Secretary	–	3	3	399–486	17,520	17,520
Secretary-stenographer	–	3	3	362–440	14,004	14,004
Senior medical record librarian	–	1	1	474–576	7,248	7,248
Medical record technician	–	1	1	362–440	4,452	4,452
Administrative assistant	–	1	1	474–604	7,608	7,608
X-ray technician	–	1	1	345–419	5,028	5,028
Nursing supervisor—student health service	–	1	1	474–576	7,248	7,248
Head nurse I	–	3	3	419–510	18,000	18,000
Staff nurse	–	5	5	380–463	24,216	24,216
Associate II B	–	1	1	1,058–1,344	16,056	16,056
Dental assistant	–	2	2	345–419	8,904	8,904
Dental hygienist	–	0.50	0.50	486–590	2,916	2,916
Counselor II	–	1.50	1.50	486–590	9,048	9,048
Clinical social worker II	–	2	2	562–683	15,170	15,170
Psychologist II	–	1	1	683–829	9,318	9,318
Laboratory helper	–	1	1	284–345	3,576	3,576
Laboratory technician II	–	2	2	486–619	15,600	15,600
Anniversary increase provision	–	–	–	–	14,471	14,471
General assistance	(–)	72.18	72.18	(–)	415,664	415,664
Totals, Student Services	252.06	281.60	281.60	$1,401,087	$1,655,666	$1,655,666
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Academic Senate Secretariat:						
Senior typist-clerk	–	2	2	$345–419	$9,012	$9,012
Secretary-stenographer	–	2	2	362–440	9,624	9,624
Senior administrative assistant	–	1	1	590–717	8,196	8,196
Administrative assistant	–	1	1	474–604	6,744	6,744
Alumni Record Bureau:						
Senior clerk	–	1	1	345–419	5,028	5,028
Typist-clerk	–	1	1	284–345	4,140	4,140
Central Stenographic Bureau:						
Principal clerk	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	13	13	362–440	63,396	63,396
Administrative assistant	–	1	1	474–604	7,608	7,608
Mail and Messenger Service:						
Principal account clerk	–	1	1	463 *	5,556	5,556
Senior account clerk	–	1	1	399 *	4,788	4,788
Principal clerk	–	1	1	399–486	5,556	5,556
Senior clerk	–	4	4	345–419	18,504	18,504
Mail carrier I	–	6	6	406 *	29,244	29,244
Mail clerk II	–	2	2	399–486	11,952	11,952
Mail clerk I	–	3	3	345–419	14,616	14,616
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Mail and Messenger Medical Center:						
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Mail clerk II	–	2	2	399–486	11,148	11,148
Mail clerk I	–	9	9	345–419	41,412	41,412
Administrative assistant	–	1	1	474–604	7,608	7,608

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
				SALARY RANGE		
Receiving:						
Senior typist-clerk	–	2	2	$345–419	$9,624	$9,624
Typist-clerk	–	1	1	345–419	3,576	3,576
Deliveryman	–	1	1	345–419	4,140	4,140
Storekeeper III	–	1	1	510–650	7,800	7,800
Storekeeper II	–	1	1	440–562	7,080	7,080
Storekeeper I	–	5	5	380–486	25,956	25,956
Truck driver	–	4	4	362–463	17,172	17,172
Storehouse—Current:						
Senior account clerk	–	3	3	397 *	14,280	14,280
Account clerk	–	2	2	291 *	6,984	6,984
Principal clerk	–	3	3	399–486	16,272	16,272
Storekeeper IV	–	1	1	562–717	8,604	8,604
Storekeeper III	–	2	2	510–650	15,996	15,996
Storekeeper II	–	4	4	440–562	24,660	24,660
Storekeeper I	–	8	8	380–486	43,776	43,776
Telephone and Telegraph:						
Principal telephone operator	–	2	2	409–498	12,240	12,240
Senior telephone operator	–	1	1	371–451	5,412	5,412
Telephone operator	–	11	11	337–409	52,908	52,908
Teletype operator	–	2	2	353–429	9,120	9,120
Principal clerk	–	1	1	399–486	5,148	5,148
Senior typist-clerk	–	2	2	345–419	9,228	9,228
Senior administrative assistant	–	1	1	590–717	8,196	8,196
Administrative assistant	–	1	1	474–604	6,588	6,588
University of California Garage—Current:						
Principal clerk	–	1	1	399–486	5,280	5,280
Automotive mechanic	–	3	3	474–590	20,832	20,832
Senior garage manager	–	1	1	562–717	8,604	8,604
Central Stage Management:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	1	1	399–486	5,280	5,280
Auditorium manager	–	1	1	590–717	9,036	9,036
Assistant auditorium manager II	–	3	3	498–604	19,560	19,560
Assistant auditorium manager I	–	0.25	0.25	409–498	1,227	1,227
Health and Safety:						
Secretary	–	1	1	399–486	5,280	5,280
Associate II B	–	0.05	0.05	1,058–1,344	491	491
Environmental health and safety officer I	–	1	1	829–1,008	12,096	12,096
Environmental health and safety technologist	–	2	2	753–914	21,000	21,000
Environmental health and safety technologist II	–	1	1	590–717	6,744	6,744
Environmental health and safety technologist I	–	2	2	463–562	11,112	11,112
Library Photographic Service:						
Principal clerk	–	1	1	399–486	4,908	4,908
Principal photographer	–	1	1	576–735	9,252	9,252
Senior photographer	–	1	1	463–590	6,744	6,744
Photographic technician	–	3	3	362–440	13,356	13,356
Public Information Office:						
Public affairs officer	–	1	1	1,250 *	15,000	15,000
Public information manager II	–	1	1	937 *	11,244	11,244
Senior typist-clerk	–	3	3	345–419	13,032	13,032
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	2	2	474–604	12,276	12,276
Editor IV	–	1	1	683–829	9,948	9,948
Publications writer III	–	1	1	562–683	8,196	8,196
Public information writer IV	–	1	1	790 *	9,480	9,480
Public information writer III	–	2	2	683 *	16,392	16,392
Temporary code	–	0.25	0.25	–	2,610	2,610
Visual Communications:						
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Visual communications specialist V	–	1	1	717–870	10,440	10,440
Visual communications specialist II	–	1	1	486–562	5,832	5,832
Senior electronics technician	–	1	1	549–666	6,588	6,588
Anniversary increase provision	–	–	–	–	9,310	9,310
General assistance	(–)	58.15	58.15	(–)	244,248	244,248
Totals, General Institutional Services and Expense	206.93	213.70	213.70	$1,087,259	$1,148,190	$1,148,190

* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:				SALARY RANGE		
Telephone operator	–	1	1	$337–409	$4,908	$4,908
Principal account clerk	–	2	2	463 *	11,112	11,112
Senior account clerk	–	4	4	386 *	18,540	18,540
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	3	3	362–440	15,612	15,612
Senior administrative assistant	–	1	1	590–717	8,196	8,196
Principal superintendent of grounds and buildings III	–	1	1	960–1,166	14,664	14,664
Senior superintendent of grounds and buildings	–	4	4	753–914	45,528	45,528
Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036
Building Maintenance — Operation Campus Residence:						
Cook-housekeeper	–	1	1	345–399	3,756	3,756
Maintenance man	–	1	1	440–510	5,832	5,832
Grounds Maintenance:						
Landscape architect buildings and grounds	–	1	1	619–753	9,480	9,480
Janitorial Service:						
Senior typist-clerk	–	1	1	345–419	5,280	5,280
Custodian supervisor II	–	1	1	536–683	8,196	8,196
Custodian supervisor I	–	2	2	486–619	14,856	14,856
Custodian foreman II	–	5	5	463–562	30,996	30,996
Custodian foreman I	–	9	9	399–486	49,956	49,956
Police:						
Senior typist-clerk	–	3	3	345–419	13,680	13,680
Secretary	–	1	1	399–486	6,120	6,120
Police captain	–	1	1	619–753	8,604	8,604
Police lieutenant	–	1	1	562–683	8,196	8,196
Police sergeant	–	4	4	510–619	30,456	30,456
Police officer	–	23	23	463–562	152,664	152,664
Parking attendant I	–	6	6	362–440	25,260	25,260
Steam:						
Chief steam operating engineer	–	1	1	562–650	9,540	9,540
Anniversary increase provision	–	–	–	–	5,774	5,774
General assistance	(–)	403.84	403.84	(–)	2,396,273	2,396,273
Totals, Maintenance and Operation of Plant	474.94	482.84	482.84	$2,912,840	$2,918,635	$2,918,635
AUXILIARY ENTERPRISES						
Residence Halls Administrator:						
Cashier	–	1	1	$345–419	$4,140	$4,140
Principal clerk	–	2	2	399–486	9,576	9,576
Secretary	–	1	1	399–486	4,788	4,788
Food service manager IV	–	1	1	634–771	7,608	7,608
Administrative assistant	–	2	2	474–604	12,264	12,264
Residence halls manager III	–	1	1	650–790	7,800	7,800
Residence halls administrator II	–	1	1	790–960	11,520	11,520
Dykstra Hall—Food Service:						
Food service manager III	–	1	1	549–700	7,608	7,608
Food service manager I	–	2	2	419–510	9,655	9,655
Dykstra Hall—Household:						
Principal clerk	–	1	1	399–486	5,028	5,028
Custodian foreman I	–	1	1	399–486	4,344	4,344
Resident advisor	–	1	1	337–409	4,044	4,044
Senior resident advisor	–	1	1	371–451	4,452	4,452
Residence halls manager I	–	1	1	510–619	7,080	7,080
Mira Hershey Hall—Food Service:						
Food service manager II	–	1	1	486–590	6,432	6,432
Mira Hershey Hall—Household:						
Senior account clerk	–	1	1	399 *	4,788	4,788
Head resident	–	1	1	240–305	3,168	3,168
Resident advisor	–	1	1	337–409	4,044	4,044
Assistant residence halls manager	–	1	1	440–536	5,556	5,556
Sproul Hall—Food Service:						
Food service manager III	–	1	1	549–700	6,588	6,588
Food service manager I	–	2	2	419–510	10,584	10,584
Sproul Hall—Household:						
Principal clerk	–	1	1	399–486	4,788	4,788
Custodian foreman I	–	1	1	399–486	4,788	4,788
Resident advisor	–	1	1	337–409	4,044	4,044
Senior resident advisor	–	1	1	371–451	4,452	4,452
Residence hall manager I	–	1	1	510–619	6,744	6,744

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
AUXILIARY ENTERPRISES—Continued						
Married Student Housing—Current:				SALARY RANGE		
Principal clerk	–	1	1	$399–486	$5,280	$5,280
Parking Operations:						
Cashier	–	2	2	345–419	9,120	9,120
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	5	5	345–419	21,936	21,936
Typist-clerk	–	2	2	284–345	6,984	6,984
Senior administrative assistant	–	1	1	590–717	7,800	7,800
Parking attendant III	–	1	1	486–590	6.120	6,120
Parking attendant II	–	2	2	399–486	10,308	10,308
Athletics:						
Director's Office:						
Intercollegiate athletic director	–	1	1	1,400 *	16,800	16,800
Secretary-stenographer	–	2	2	362–440	10,308	10,308
Senior administrative assistant	–	0.95	0.95	590–717	8,174	8,174
Administrative assistant	–	2	2	474–604	13,020	13,020
Assistant business manager III	–	1	1	717–870	10,440	10,440
General Expense:						
Storekeeper II	–	1	1	440–562	6,744	6,744
Storekeeper I	–	1	1	380–486	6.120	6,120
Athletic trainer	–	1	1	463–562	6,432	6,432
Associate—II A	–	0.50	0.50	914–1,225	6,348	6,348
Temporary code	–	0.25	0.25	–	2,520	2,520
News Bureau:						
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Public information writer IV	–	0.95	0.95	829 *	9,451	9,451
Public information writer III	–	1	1	590 *	7,080	7,080
Ticket Office:						
Principal account clerk	–	1	1	486 *	5,832	5,832
Senior account clerk	–	2	2	419 *	10,056	10,056
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Football—General:						
Temporary code	–	8	8	–	77,036	77,036
Basketball—General:						
Temporary code	–	2.05	2.05	–	22,113	22,113
Baseball:						
Temporary code	–	1	1	–	9,036	9,036
Golf:						
Temporary code	–	0.05	0.05	–	800	800
Tennis:						
Temporary code	–	0.05	0.05	–	630	630
Track and Cross Country—General:						
Temporary code	–	1.75	1.75	–	15,078	15,078
Anniversary increase provision	–	–	–	–	6,237	6,237
General assistance	(–)	239.05	239.05	(–)	843,181	843,181
Totals, Auxiliary Enterprises	300.10	314.60	314.60	$1,193,134	$1,345,539	$1,345,539
MISCELLANEOUS PROVISIONS						
Provision for academic salaries	–	–	–	–	$72,047	$72,047
Provision for nonacademic salaries	–	–	–	–	53,398	53,398
TOTALS, LOS ANGELES CAMPUS[a]	5,932.82	6,231.72	6,231.72	$37,066,796	$41,873,948	$41,873,948

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

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RIVERSIDE CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,333 *	$16,000	$16,000
Vice chancellor	–	0.33	0.33	1,333 *	5,280	5,280
Administrative assistant to the chancellor	–	1	1	790 *	9,480	9,480
Administrative stipend	–	–	–	–	6,800	6,800
Stenographer	–	2	2	313–380	8,088	8,088
Administrative analyst III	–	1	1	590–717	7,080	7,080
Administrative assistant	–	1	1	474–604	6,432	6,432
Assistant Chancellor — Business and Finance:						
Assistant chancellor	–	1	1	1,250 *	15,000	15,000
Secretary	–	1	1	399–486	5,832	5,832
Associate planning analyst	–	1	1	619–753	7,800	7,800
Accounting Office:						
Accounting officer I	–	1	1	960 *	11,520	11,520
Principal account clerk	–	3.10	3.10	454 *	16,908	16,908
Senior account clerk	–	3.40	3.40	402 *	16,410	16,410
Account clerk	–	1	1	313 *	3,756	3,756
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Accountant II	–	3	3	590–717	23,916	23,916
Building Program Clearing Account:						
Principal architect I	–	1	1	1,111 *	13,332	13,332
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Assistant architectural draftsman	–	1	1	619–753	8,604	8,604
Senior architect I	–	1	1	914–1,111	12,696	12,696
Senior construction inspector	–	1	1	790–960	11,520	11,520
Associate construction inspector	–	4	4	717–870	39,924	39,924
Senior engineer	–	1	1	870–1,058	12,696	12,696
Administrative assistant	–	1	1	474–604	7,248	7,248
Business Services Office:						
Campus business manager II	–	1	1	1,111 *	13,332	13,332
Secretary-stenographer	–	2	2	362–440	9,624	9,624
Administrative assistant	–	1	1	474–604	6,744	6,744
Assistant business manager III	–	1	1	717–870	10,968	10,968
Cashier:						
Senior cashier	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Typist-clerk	–	1	1	284–345	3,756	3,756
Purchasing:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	2	2	284–345	7,704	7,704
Secretary	–	1	1	399–486	5,556	5,556
Purchasing agent I	–	1	1	717–870	10,440	10,440
Buyer II	–	1	1	536–650	7,080	7,080
Buyer I	–	2	2	440–536	11,712	11,712
Personnel Office:						
Personnel manager I	–	1	1	771 *	9,252	9,252
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Employment representative I	–	1	1	419–486	5,280	5,280
Personnel analyst III	–	1	1	590–717	8,604	8,604
Anniversary increase provision	–	–	–	–	2,340	2,340
General assistance	(–)	2.99	2.99	(–)	12,678	12,678
Totals, General Administration	53.97	58.32	58.32	$377,103	$433,992	$433,992
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Dean	–	0.25	0.25	$2,558 *	$7,675	$7,675
Assistant academic director	–	0.50	0.50	1,625 *	9,750	9,750
Associate academic specialist	–	1	1	809 *	9,708	9,708
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Administrative assistant	–	1	1	474–604	7,608	7,608
Instructional Departments:						
Academic	–	131.42	131.42	–	1,585,006	1,585,006
Nonacademic	–	212.50	212.50	–	1,477,560	1,477,560
College of Letters and Science:						
Dean's Office:						
Dean	–	0.34	0.34	1,774 *	7,240	7,240
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative assistant	–	1	1	474–604	5,688	5,688

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Letters and Science—Continued						
Instructional Departments:				SALARY RANGE		
Academic	–	210.82	210.82	–	$1,843,594	$1,843,594
Nonacademic	–	46	46	–	246,469	246,469
Graduate Division:						
Academic	–	0.33	0.33	–	6,741	6,741
Nonacademic	–	2	2	–	10,776	10,776
Provision for academic staff—unallocated	–	–	–	–	3,382	3,382
Anniversary increase provision	–	–	–	–	16,335	16,335
General assistance	(–)	41.90	41.90	(–)	182,009	182,009
Agriculture transferred to organized research	–	—361.01	—361.01	–	—3,121,337	—3,121,337
Totals, Departments of Instruction and Research	271.45	291.05	291.05	$1,774,437	$2,313,408	$2,313,408
ORGANIZED ACTIVITIES						
Biometrical Laboratory:						
Associate—agriculture experiment station	–	0.80	0.80	$1,017 *	$9,760	$9,760
Lecturer—11 months	–	0.20	0.20	†	2,440	2,440
Coder	–	1	1	380–463	5,280	5,280
Statistician	–	1	1	590–717	7,800	7,800
Diagnostic Laboratory:						
Laboratory technician I	–	1	1	419–510	6,120	6,120
Totals, Organized Activities	4	4	4	$27,975	$31,400	$31,400
Organized activities transferred to Organized Research	—4	—4	—4	—27,975	—31,400	—31,400
Net Totals, Organized Activities	–	–	–	–	–	–
ORGANIZED RESEARCH						
Nonacademic	–	3	3	–	$21,048	$21,048
General assistance	(–)	1	1	(–)	4,000	4,000
Agriculture transferred from Instruction and Research and Organized Activities	–	365.01	365.01	–	3,152,737	3,152,737
Totals, Organized Research	317.17	369.01	369.01	$2,829,976	$3,177,785	$3,177,785
LIBRARIES						
General:						
University librarian	–	1	1	$1,111 *	$13,332	$13,332
Principal account clerk	–	1	1	463 *	5,556	5,556
Clerk	–	2	2	284–345	7,152	7,152
Typist-clerk	–	5.50	5.50	284–345	20,322	20,322
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Librarian III	–	1	1	619–753	9,036	9,036
Librarian II	–	5	5	510–619	34,320	34,320
Librarian I	–	7	7	440–536	39,528	39,528
Principal library assistant	–	4	4	399–486	21,012	21,012
Senior library assistant	–	8	8	345–419	36,372	36,372
Agricultural:						
Stenographer	–	1	1	313–380	3,948	3,948
Librarian III	–	1	1	619–753	7,800	7,800
Librarian II	–	1	1	510–619	6,432	6,432
Librarian I	–	1	1	440–536	5,280	5,280
Senior library assistant	–	1	1	345–419	4,788	4,788
Anniversary increase provision	–	–	–	–	3,244	3,244
General assistance	(–)	8.08	8.08	(–)	34,218	34,218
Totals, Libraries	40.78	49.58	49.58	$213,346	$263,740	$263,740
EXTENSION AND PUBLIC SERVICE						
General assistance	(–)	0.19	0.19	(–)	$813	$813
Totals, Extension and Public Service	0.15	0.19	0.19	$719	$813	$813

* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:				SALARY RANGE		
Senior account clerk	–	1	1	$419 *	$5,028	$5,028
Secretary-stenographer	–	2	2	362–440	10,308	10,308
Principal superintendent of grounds and buildings I	–	1	1	790–960	12,096	12,096
Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036
Grounds Maintenance:						
Tree trimmer	–	1	1	440–510	6,120	6,120
Supervising groundsman	–	1	1	486–590	7,080	7,080
Grounds foreman	–	1	1	399–510	5,832	5,832
Groundsman	–	28	28	362–440	132,984	132,984
Janitorial Service:						
Custodian matron	–	34	34	380–463	160,980	160,980
Custodian foreman II	–	1	1	463–562	6,432	6,432
Custodian foreman I	–	2	2	399–486	11,388	11,388
Plant Service:						
Electrician	–	3	3	581 *	20,904	20,904
Carpenter	–	6	6	619 *	44,568	44,568
Painter	–	1	1	619 *	7,428	7,428
Plumber	–	2	2	576 *	13,824	13,824
Superintendent of grounds and buildings	–	1	1	619–753	9,480	9,480
Craft foreman	–	6	6	562–650	47,616	47,616
Senior maintenance man	–	3	3	510–590	21,600	21,600
Maintenance man	–	2	2	440–510	12,240	12,240
Police:						
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Police captain	–	1	1	619–753	7,800	7,800
Police sergeant	–	1	1	510–619	7,080	7,080
Police officer	–	6	6	463–562	35,964	35,964
Steam:						
Chief steam operating engineer	–	1	1	562–650	7,428	7,428
Steam operating engineer	–	5	5	619–650	37,140	37,140
Anniversary increase provision	–	–	–	–	4,853	4,853
General assistance	(–)	22.88	22.88	(–)	125,462	125,462
Totals, Maintenance and Operation of Plant	123.77	134.88	134.88	$665,988	$775,459	$775,459
STUDENT SERVICES						
Dean of Students:						
Associate dean of students	–	1.34	1.34	$725 *	$11,658	$11,658
Dean	–	0.67	0.67	1,033 *	8,308	8,308
Administrative stipend	–	–	–	–	6,092	6,092
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	9,588	9,588
Stenographer	–	1	1	313–380	3,852	3,852
Supervisor—housing services II	–	1	1	590–717	8,196	8,196
Counseling center manager I	–	1	1	717–870	9,036	9,036
Placement Center:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Placement office manager I	–	1	1	619–753	7,428	7,428
Placement interviewer I	–	1	1	419–486	5,028	5,028
Registrar's and Admissions Office:						
Registrar	–	0.90	0.90	984 *	10,627	10,627
Principal clerk	–	1	1	399–486	4,788	4,788
Senior clerk	–	5	5	345–419	21,732	21,732
Senior typist-clerk	–	3	3	345–419	13,248	13,248
Typist-clerk	–	2	2	284–345	6,816	6,816
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Stenographer	–	1	1	313–380	4,140	4,140
Administrative assistant	–	1	1	474–604	6,744	6,744
Registrar assistant I	–	1	1	536–650	7,608	7,608
Laboratory helper	–	1	1	284–345	3,408	3,408
Student Health Service:						
Student health service director	–	0.50	0.50	1,250 *	7,500	7,500
Secretary	–	1	1	399–486	5,832	5,832
Stenographer	–	1	1	313–380	3,948	3,948
Senior x-ray technician	–	0.42	0.42	380–463	2,011	2,011
Head nurse I	–	0.83	0.83	419–510	5,339	5,339
Staff nurse	–	5.57	5.57	380–463	26,286	26,286
Laboratory technician II	–	0.42	0.42	486–619	2,701	2,701
Anniversary increase provision	–	–	–	–	2,705	2,705
General assistance	(–)	4.25	4.25	(–)	35,578	35,578
Totals, Student Services	37.97	42.90	42.90	$194,371	$260,681	$260,681

* Not an established range.

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RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL INSTITUTIONAL SERVICES						
Academic Senate Secretariat:				SALARY RANGE		
Secretary	–	1	1	$399–486	$5,280	$5,280
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Central Duplicating Service:						
Supervising duplicating machine operator—offset	–	1	1	399–486	4,788	4,788
Duplication machine operator—offset	–	1	1	345–419	4,560	4,560
Garage—Current Operation:						
Automotive mechanic	–	2	2	474–590	14,508	14,508
Automotive mechanic-helper	–	1	1	362–463	5,028	5,028
Garage attendant	–	2	2	284 *	8,088	8,088
Garage manager	–	1	1	510–650	8,196	8,196
Mail and Messenger:						
Mail clerk II	–	1	1	399–486	5,280	5,280
Mail clerk I	–	3	3	345–419	13,464	13,464
Photographic Service:						
Principal photographer	–	1	1	576–735	8,196	8,196
Receiving:						
Deliveryman	–	2	2	345–419	8,700	8,700
Stenographer	–	1	1	313–380	3,756	3,756
Storekeeper II	–	1	1	440–562	5,688	5,688
Storehouse—Current Operation:						
Senior typist-clerk	–	2	2	345–419	8,280	8,280
Typist-clerk	–	1	1	284–345	3,408	3,408
Storekeeper III	–	1	1	510–650	7,800	7,800
Storekeeper I	–	2	2	380–486	9,816	9,816
Telephone and Telegraph:						
Senior telephone operator	–	1	1	371–451	5,688	5,688
Telephone operator	–	2	2	337–409	8,904	8,904
Health and Safety:						
Title description pending	–	0.05	0.05	1,000 *	600	600
Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
Secretary-stenographer	–	0.50	0.50	362–440	2,778	2,778
Environmental health and safety officer I	–	1	1	753–914	9,036	9,036
Public Information Office:						
Assistant to the chancellor	–	1	1	1,000 *	12,000	12,000
Secretary	–	1	1	399–486	5,028	5,028
Public information writer II	–	1	1	486 *	5,832	5,832
Anniversary increase provision	–	–	–	–	2,729	2,729
General assistance	(–)	6.70	6.70	(–)	28,245	28,245
Totals, General Instructional Services	36.64	39.75	39.75	$169,334	$212,408	$212,408
AUXILIARY ENTERPRISES						
Residence Halls:						
General:						
Residence halls administrator I	–	1	1	$717–870	$10,440	$10,440
Household:						
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Food Service:						
Food service manager III	–	1	1	549–700	7,248	7,248
Canyon Crest—Current:						
Residence halls manager I	–	1	1	510–619	7,800	7,800
Bookstore—Current:						
Senior account clerk	–	1	1	399 *	4,788	4,788
Senior typist-clerk	–	1	1	315–419	4,344	4,344
Storekeeper I	–	1	1	380–486	4,788	4,788
Administrative assistant	–	1	1	474–604	5,688	5,688
Bookstore manager I	–	1	1	522–634	7,608	7,608
Anniversary increase provision	–	–	–	–	532	532
General assistance	(–)	77.07	77.07	(–)	313,613	313,613
Totals, Auxiliary Enterprises	80.43	86.07	86.07	$330,258	$371,409	$371,409
Provision for academic increases	–	–	–	–	12,907	12,907
Provision for nonacademic increases	–	–	–	–	4,287	4,287
TOTALS, RIVERSIDE CAMPUS [a]	962.33	1,071.75	1,071.75	$6,555,531	$7,826,889	$7,826,889

* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

SAN DIEGO CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,083 *	$25,000	$25,000
Assistant chancellor	–	1	1	1,158 *	13,899	13,899
Vice provost	–	1	1	1,505 *	18,060	18,060
Principal clerk	–	1	1	399–486	4,788	4,788
Secretary	–	1	1	399–486	5,280	5,280
Senior administrative assistant	–	2	2	590–717	16,008	16,008
Accounting Office:						
Accounting officer I	–	1	1	1,008 *	12,096	12,096
Principal account clerk	–	2	2	441 *	10,584	10,584
Senior account clerk	–	7	7	364 *	30,624	30,624
Account clerk	–	2	2	298 *	7,152	7,152
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Budget analyst III	–	1	1	590–717	7,800	7,800
Accountant II	–	2	2	590–717	14,880	14,880
Accountant I	–	2	2	486–590	12,240	12,240
Building Program Clearing Account:						
Building program coordinator	–	1	1	1,139 *	13,668	13,668
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Senior architectural draftsman	–	1	1	717–870	9,480	9,480
Senior architect I	–	1	1	914–1,111	11,520	11,520
Associate planning analyst	–	1	1	619–753	7,800	7,800
Project architect	–	1	1	790–960	10,440	10,440
Senior construction inspector	–	1	1	790–960	11,520	11,520
Associate engineer	–	2	2	753–914	22,488	22,488
Administrative assistant	–	1	1	474–604	6,264	6,264
Administrator Central Services:						
Senior cashier	–	1	1	399–486	5,556	5,556
Principal clerk	–	1	1	399–486	5,556	5,556
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Assistant business manager III	–	1	1	717–870	9,036	9,036
Assistant business manager I	–	1	1	486–590	6,744	6,744
Administrator—Central Services	–	1	1	1,111 *	13,332	13,332
Inventory:						
Senior clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	1	1	284–345	3,756	3,756
Buyer II	–	1	1	536–650	6,744	6,744
Purchasing:						
Senior typist-clerk	–	2	2	345–419	8,688	8,688
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary	–	1	1	399–486	5,556	5,556
Purchasing agent I	–	1	1	717–870	10,440	10,440
Buyer II	–	1.40	1.40	536–650	9,864	9,864
Buyer I	–	1	1	440–536	5,832	5,832
Personnel Office:						
Personnel manager I	–	1	1	829 *	9,948	9,948
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Administrative assistant	–	1	1	474–604	6,120	6,120
Employment representative II	–	1	1	463–562	6,744	6,744
Personnel analyst III	–	1	1	590–717	7,800	7,800
Anniversary increase provision	–	–	–	–	4,698	4,698
General assistance	(–)	9.54	9.54	(–)	34,852	34,852
Totals, General Administration	67.81	68.94	68.94	$411,608	$474,101	$474,101
STUDENT SERVICES						
Student Services—Housing Supervisor:						
Secretary	–	1	1	$399–486	$5,832	$5,832
Student Health Service:						
General assistance	–	0.25	0.25	–	1,035	1,035
Totals, Student Services	–	1.25	1.25	–	$6,867	$6,867
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Science and Engineering:						
Dean's Office:						
Dean	–	1	1	$1,837 *	$22,050	$22,050
Professor—9 months	–	0.83	0.83	†	10,983	10,983
Associate academic professor—9 months	–	1	1	†	11,200	11,200

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Science and Engineering—Continued						
Dean's Office—Continued				SALARY RANGE		
Research assistant—academic	–	12.50	12.50	†	$66,000	$66,000
Account clerk	–	1	1	$290 *	3,408	3,408
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary-stenographer	–	3	3	362–440	13,968	13,968
Administrative assistant	–	2	2	474–604	13,860	13,860
Instructional Departments:						
Academic	–	54	54	–	682,500	682,500
Nonacademic	–	43.50	43.50	–	250,804	250,804
Oceanography:						
Academic	–	1.50	1.50	–	16,100	16,100
Nonacademic	–	1	1	–	5,832	5,832
Marine Biology:						
Academic	–	1.50	1.50	–	13,400	13,400
Nonacademic	–	1	1	–	4,788	4,788
Graduate Division:						
Dean's Office:						
Dean	–	0.50	0.50	1,791 *	10,750	10,750
Principal clerk	–	2	2	399–486	10,476	10,476
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Secretary	–	1	1	399–486	5,028	5,028
Administrative assistant	–	1	1	474–604	7,608	7,608
Anniversary increase provision	–	–	–	–	3,867	3,867
General assistance	(–)	7.85	7.85	(–)	33,929	33,929
Totals, Departments of Instruction and Research	116.63	139.18	139.18	$749,972	$1,199,547	$1,199,547
ORGANIZED RESEARCH						
Academic	–	58.50	58.50	–	$705,969	$705,969
Nonacademic	–	59.67	59.67	–	373,555	373,555
Anniversary increase provision	–	–	–	–	5,397	5,397
General assistance	(–)	24.15	24.15	(–)	124,279	124,279
Totals, Organized Research	137.64	142.32	142.32	$998,615	$1,209,200	$1,209,200
LIBRARIES						
General:						
University librarian	–	1	1	$1,111 *	$13,332	$13,332
Senior clerk	–	1	1	345–419	4,560	4,560
Clerk	–	1	1	284–345	3,408	3,408
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Librarian III	–	2.50	2.50	619–753	20,118	20,118
Librarian II	–	3	3	510–619	19,032	19,032
Librarian I	–	2	2	440–536	11,250	11,250
Principal library assistant	–	4.40	4.40	399–486	22,758	22,758
Senior library assistant	–	12.60	12.60	345–419	54,642	54,642
Administrative assistant	–	1	1	474–604	5,688	5,688
Anniversary increase provision	–	–	–	–	1,835	1,835
Totals, Libraries	20	29.50	29.50	$124,172	$160,763	$160,763
EXTENSION AND PUBLIC SERVICE						
Lectures:						
Senior typist-clerk	–	1	1	$345–419	$4,560	$4,560
Scripps Institute of Oceanography:						
Museum and Aquarium—Operation and Maintenance:						
Senior typist-clerk	–	0.40	0.40	345–419	2,011	2,011
Laboratory assistant II	–	2	2	380–486	11,796	11,796
Senior museum zoologist	–	2	2	720 *	17,280	17,280
Anniversary increase provision	–	–	–	–	315	315
Totals, Extension and Public Service	4.40	5.40	5.40	$29,331	$35,962	$35,962

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:				SALARY RANGE		
Senior typist-clerk	–	1	1	$345–419	$4,344	$4,344
Assistant business manager I	–	1	1	486–590	6,120	6,120
Principal superintendent of grounds and buildings	–	1	1	790–960	10,440	10,440
Senior superintendent of grounds and buildings	–	1	1	753–914	11,520	11,520
Building Maintenance:						
Maintenance man	–	1	1	440–510	6,120	6,120
Grounds Maintenance:						
Supervising groundsman	–	1	1	486–590	6,432	6,432
Grounds foreman	–	2	2	399–510	11,676	11,676
Groundsman	–	5	5	362–440	23,820	23,820
Janitorial Service:						
Custodian matron	–	17.50	17.50	345–419	80,118	80,118
Custodian foreman II	–	1	1	440–536	6,744	6,744
Custodian foreman I	–	1	1	380–463	5,280	5,280
Plant Service:						
Craft foreman	–	2	2	562–650	14,880	14,880
Senior maintenance man	–	8	8	510–590	53,748	53,748
Maintenance man	–	3	3	440–510	15,888	15,888
Police:						
Police sergeant	–	1	1	486–590	7,080	7,080
Police officer	–	6	6	440–536	35,436	35,436
Watchman	–	2	2	345–419	9,348	9,348
Refuse Disposal:						
Laborer	–	0.50	0.50	419 *	2,514	2,514
Groundsman	–	1	1	362–440	4,140	4,140
Utilities:						
Steam operating engineer	–	2.50	2.50	619–650	15,828	15,828
Anniversary increase provision	–	–	–	–	2,245	2,245
General assistance	(–)	14.95	14.95	(–)	73,802	73,802
Totals, Maintenance and Operation of Plant	57.10	73.45	73.45	$292,231	$407,523	$407,523
GENERAL INSTITUTIONAL SERVICES						
Health and Safety:						
Secretary	–	1	1	$399–486	$4,788	$4,788
Associate II A	–	0.10	0.10	914–1,225	1,097	1,097
Environmental health and safety officer I	–	1	1	753–914	9,480	9,480
Environmental health and safety technician I	–	0.50	0.50	463–562	2,778	2,778
Mail and Messenger Service:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Mail carrier I	–	2	2	371 *	8,904	8,904
Mail clerk II	–	1	1	399–486	5,028	5,028
Central Duplicating Service:						
Senior duplicating machine operator—offset	–	1	1	399–486	5,832	5,832
Title description pending	–	2	2	345–419	8,484	8,484
Photographic Laboratory:						
Senior photographer	–	1	1	463–590	7,428	7,428
Photographer	–	1	1	399–510	5,832	5,832
Receiving:						
Senior clerk	–	1	1	345–419	4,560	4,560
Storekeeper II	–	1	1	440–562	7,080	7,080
Storehouse—Current Operation:						
Principal clerk	–	1	1	399–486	5,556	5,556
Typist-clerk	–	2	2	284–345	6,984	6,984
Storekeeper II	–	1	1	440–562	6,744	6,744
Storekeeper I	–	2	2	380–486	9,816	9,816
Buyer II	–	0.60	0.60	536–650	4,680	4,680
Telephone and Telegraph:						
Senior telephone operator	–	1	1	371–451	5,688	5,688
Telephone operator	–	4	4	337–409	18,096	18,096
University of California Garage—Current:						
Laborer	–	0.65	0.65	362 *	2,823	2,823
Automotive mechanic	–	2	2	474–590	12,276	12,276

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* Not an established range.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
GENERAL INSTITUTIONAL SERVICES—Continued						
Public Information Office:				SALARY RANGE		
Public information manager II	–	1	1	$914 *	$10,968	$10,968
Secretary	–	1	1	399–486	5,832	5,832
Editor II	–	0.50	0.50	486–562	3,444	3,444
Research Support Shops:						
Senior account clerk	–	1	1	399 *	4,788	4,788
Storekeeper I	–	1	1	380–486	4,560	4,560
Senior draftsman	–	1	1	463–562	7,080	7,080
Senior expediter	–	0.50	0.50	753 *	4,518	4,518
Principal laboratory mechanician	–	1	1	650–753	9,480	9,480
Senior laboratory mechanician	–	10	10	562–683	77,436	77,436
Laboratory mechanician	–	4	4	510–590	24,840	24,840
Anniversary increase provision	–	–	–	–	1,704	1,704
General assistance	(–)	4.02	4.02	(–)	17,392	17,392
Totals, General Institutional Services	42.20	52.87	52.87	$245,767	$320,340	$320,340
Auxiliary Enterprises:						
General assistance	(1.2)	2.68	2.68	5,406	11,033	11,033
TOTALS, SAN DIEGO CAMPUS[a]	446.98	515.59	515.59	$2,857,102	$3,825,336	$3,825,336

SAN FRANCISCO CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
GENERAL ADMINISTRATION						
Provost's Office:				SALARY RANGE		
Provost	–	0.50	0.50	$2,167 *	$13,000	$13,000
Vice provost	–	0.05	0.05	1,550 *	930	930
Assistant to the provost	–	1	1	1,050 *	12,600	12,600
Administrative stipend	–	–	–	–	800	800
Principal clerk	–	3	3	399–486	15,696	15,696
Senior clerk	–	1	1	345–419	5,028	5,028
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	2	2	399–486	9,816	9,816
Administrative analyst II	–	1	1	486–590	6,432	6,432
Budget analyst IV	–	1	1	717–870	9,036	9,036
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Administrative assistant	–	1	1	474–604	6,744	6,744
Accounting Office:						
Accounting officer II	–	1	1	1,058 *	12,696	12,696
Principal account clerk	–	6	6	486 *	35,016	35,016
Senior account clerk	–	17	17	381 *	77,640	77,640
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,028	5,028
Administrative assistant	–	1	1	474–604	7,608	7,608
Accountant III	–	1	1	717–870	10,440	10,440
Accountant II	–	3	3	590–717	25,068	25,068
Building Program Clearing Account:						
Principal architect I	–	1	1	1,111 *	13,332	13,332
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,028	5,028
Senior architectural draftsman	–	1	1	717–870	10,968	10,968
Assistant architectural draftsman	–	0.20	0.20	619–753	1,486	1,486
Junior architectural draftsman	–	0.80	0.80	562–619	5,395	5,395
Associate planning analyst	–	1	1	619–753	7,428	7,428
Project architect	–	2	2	790–960	21,576	21,576
Senior engineer	–	1	1	870–1,058	12,696	12,696
Associate engineer	–	1	1	753–914	11,520	11,520
Administrative assistant	–	1	1	474–604	5,976	5,976
Business Manager:						
Campus business manager III	–	1	1	1,139 *	13,668	13,668
Secretary	–	1	1	399–486	5,280	5,280
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	7,248	7,248
Assistant business manager III	–	1	1	717–870	10,968	10,968
Business Office:						
Inventory:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Administrative assistant	–	1	1	474–604	7,248	7,248
Purchasing:						
Principal clerk	–	2	2	399–486	10,620	10,620
Senior typist-clerk	–	3	3	345–419	15,096	15,096
Typist-clerk	–	1	1	284–345	3,408	3,408
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	4,344	4,344

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Business Office—Continued						
Purchasing—Continued				SALARY RANGE		
Administrative assistant	–	1	1	$474–604	$7,608	$7,608
Purchasing agent II	–	1	1	870–1,058	13,332	13,332
Buyer IV	–	1	1	717–870	10,440	10,440
Buyer III	–	2	2	650–790	17,676	17,676
Buyer II	–	3	3	536–650	19,608	19,608
Personnel Office:						
Personnel manager II	–	1	1	960 *	11,520	11,520
Principal clerk	–	1	1	399–486	5,028	5,028
Senior typist-clerk	–	4	4	345–419	17,412	17,412
Employment officer I	–	1	1	619–753	8,604	8,604
Employment representative III	–	1	1	562–683	7,080	7,080
Employment representative II	–	1	1	463–562	5,832	5,832
Employment representative I	–	1	1	419–486	5,280	5,280
Personnel analyst III	–	3	3	590–717	24,636	24,636
Anniversary increase provision	–	–	–		4,112	4,112
General assistance	(–)	12.34	12.34	(–)	71,913	71,913
Totals, General Administration	99.89	104.89	104.89	$601,140	$703,252	$703,252
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Dentistry:						
Dean's Office:						
Dean	–	0.62	0.62	$2,333 *	$17,359	$17,359
Associate academic dean	–	0.50	0.50	1,475 *	8,850	8,850
Assistant academic dean	–	0.25	0.25	842 *	2,525	2,525
Principal clerk	–	1	1	399–486	5,412	5,412
Senior typist-clerk	–	2	2	345–419	9,624	9,624
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	7,248	7,248
Instructional Departments:						
Academic	–	68.26	68.26	–	675,451	675,451
Nonacademic	–	28.70	28.70	–	162,901	162,901
School of Medicine:						
Dean's Office:						
Dean	–	0.50	0.50	3,392 *	20,351	20,351
Associate academic dean	–	0.65	0.65	1,379 *	10,760	10,760
Assistant academic dean	–	0.16	0.16	842 *	1,616	1,616
Academic director	–	0.35	0.35	1,275 *	5,355	5,355
Senior typist-clerk	–	4	4	345–419	18,036	18,036
Secretary	–	1	1	399–486	5,028	5,028
Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
Administrative analyst II	–	1	1	486–590	6,432	6,432
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	2	2	474–604	12,432	12,432
Instructional Departments:						
Academic	–	227.30	227.30	–	2,810,972	2,810,972
Nonacademic	–	173.23	173.23	–	1,069,129	1,069,129
School of Nursing:						
Academic dean	–	0.80	0.80	1,981 *	19,022	19,022
Assistant academic dean	–	1.50	1.50	896 *	16,125	16,125
Acting assistant academic dean	–	0.75	0.75	883 *	7,950	7,950
Academic	–	42.53	42.53	–	360,947	360,947
Nonacademic	–	11	11	–	59,280	59,280
School of Pharmacy:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,050 *	12,300	12,300
Secretary	–	3	3	399–486	15,936	15,936
Administrative assistant	–	1	1	474–604	6,744	6,744
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Instructional Departments:						
Academic	–	34.51	34.51	–	397,195	397,195
Nonacademic	–	23.50	23.50	–	145,720	145,720
Graduate Division:						
Academic	–	0.50	0.50	–	10,048	10,048
Nonacademic	–	2	2	–	10,908	10,908
Educational Television:						
Academic	–	1	1	–	14,400	14,400
Nonacademic	–	7	7	–	52,536	52,536
Anniversary increase provision	–	–	–	–	13,820	13,820
General assistance	(–)	163.27	163.27	(–)	456,290	456,290
Totals, Departments of Instruction and Research	772.89	809.88	809.88	$5,462,125	$6,478,570	$6,478,570

* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMER SESSIONS						
General assistance	(4.30)	4.30	4.30	($13,771)	$13,000	$13,000
Totals, Summer Sessions	4.30	4.30	4.30	$13,771	$13,000	$13,000
ORGANIZED ACTIVITIES						
Dentistry Clinic:				SALARY RANGE		
Principal clerk	–	1	1	$399–486	$6,120	$6,120
Senior clerk	–	4	4	345–419	20,868	20,868
Secretary	–	0.50	0.50	399–486	3,060	3,060
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Storekeeper I	–	4	4	380–486	21,828	21,828
Administrative assistant	–	0.50	0.50	474–604	2,844	2,844
Senior maintenance man	–	1	1	510–590	6,744	6,744
Head nurse I	–	1	1	419–510	6,264	6,264
Dental assistant	–	1	1	345–419	5,280	5,280
University Hospital:						
Administration:						
Hospital administrator	–	1	1	1,338 *	16,056	16,056
Secretary	–	3	3	399–486	15,408	15,408
Administrative analyst II	–	2	2	486–590	12,240	12,240
Senior administrative assistant	–	1	1	590–717	7,080	7,080
Administrative assistant	–	1	1	474–604	7,608	7,608
Associate hospital administrator	–	1	1	960–1,166	14,664	14,664
Assistant hospital administrator	–	1	1	829–1,008	12,696	12,696
Admissions:						
Supervising admitting worker II	–	1	1	474–604	7,248	7,248
Supervising admitting worker I	–	1	1	440–536	5,556	5,556
Admitting worker II	–	2	2	399–486	10,068	10,068
Admitting worker I	–	9	9	345–419	51,156	51,156
Cashier:						
Senior account clerk	–	9	9	381 *	41,100	41,100
Senior cashier	–	1	1	399–486	4,788	4,788
Cashier	–	5	5	345–419	22,632	22,632
Principal clerk	–	1	1	399–486	5,280	5,280
Senior clerk	–	1	1	345–419	5,280	5,280
Senior typist-clerk	–	2	2	345–419	9,624	9,624
Secretary	–	1	1	399–486	5,832	5,832
Senior administrative assistant	–	1	1	590–717	7,080	7,080
Assistant hospital administrator	–	1	1	829–1,008	9,948	9,948
Tabulating:						
Key punch operator III	–	1	1	380–463	5,028	5,028
Key punch operator II	–	5	5	362–419	23,532	23,532
Senior tabulating supervisor	–	1	1	650–790	9,948	9,948
Senior tabulating machine operator	–	2	2	440–536	12,576	12,576
Tabulating machine operator	–	1	1	380–463	5,280	5,280
Laundry:						
Principal account clerk	–	1	1	474 *	5,688	5,688
Principal superintendent of general services	–	0.50	0.50	790–960	6,048	6,048
Superintendent of general services	–	0.50	0.50	683–829	4,974	4,974
Brace and Instrument Shop:						
Senior brace maker	–	1	1	536–683	8,196	8,196
Senior brace and surgical instrument maker	–	1	1	562–717	9,036	9,036
Clinical Laboratories:						
Administrative stipend	–	–	–	–	15,672	15,672
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	4	4	345–419	17,400	17,400
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary	–	1	1	399–486	5,688	5,688
Administrative assistant	–	1	1	474–604	7,248	7,248
Laboratory assistant II	–	1	1	380–486	6,120	6,120
Laboratory helper	–	5	5	284–345	18,276	18,276
Laboratory assistant I	–	1.50	1.50	345–419	7,668	7,668
Laboratory technician IV	–	5	5	590–753	44,316	44,316
Laboratory technician III	–	10	10	536–683	76,476	76,476
Laboratory technician II	–	35.62	35.62	486–619	225,064	225,064
Administrative director—specialized hospital laboratory	–	–**	–**	†	11,000	11,000
Delivery Rooms:						
Senior clerk	–	1.63	1.63	345–419	7,576	7,576
Surgical head nurse	–	1	1	549 *	6,588	6,588
Dietary:						
Principal clerk	–	1	1	399–486	5,832	5,832
Storekeeper II	–	1	1	440–562	6,744	6,744
Principal dietitian	–	1	1	717–870	10,968	10,968
Senior dietitian	–	5	5	536–650	36,168	36,168
Dietitian	–	10	10	440–536	57,948	57,948

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* Not an established range.

** Position count included under Department of Instruction and Research, School of Medicine.

† Salary range determined by education, experience and academic rank.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED ACTIVITIES—Continued						
University Hospital—Continued						
Electrocardiology:				SALARY RANGE		
Secretary-stenographer	–	2	2	$362–440	$8,904	$8,904
Principal electrocardiographic technician	–	1	1	486–619	7,800	7,800
Senior electrocardiographic technician	–	1	1	440–562	5,280	5,280
Electrocardiographic technician	–	5.50	5.50	380–486	27,516	27,516
Electroencephalography:						
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Senior electroencephalographic technician	–	1	1	440–590	5,832	5,832
Electroencephalographic technician	–	2	2	380–486	9,588	9,588
Medical and Surgical Service:						
Senior typist-clerk	–	2	2	345–419	9,168	9,168
Typist-clerk	–	1	1	284–345	3,576	3,576
Laboratory assistant IV	–	1	1	562–717	6,744	6,744
Medical Records:						
Principal clerk	–	3	3	399–486	15,672	15,672
Senior clerk	–	5	5	345–419	23,604	23,604
Clerk	–	6	6	284–345	21,648	21,648
Senior typist-clerk	–	21	21	345–419	100,080	100,080
Typist-clerk	–	8	8	284–345	30,216	30,216
Secretary	–	1	1	399–486	5,832	5,832
Principal medical record librarian	–	1	1	590–753	9,036	9,036
Senior medical record librarian	–	2	2	474–576	13,176	13,176
Nursing Administration:						
Principal account clerk	–	1	1	440 *	5,280	5,280
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,280	5,280
Administrative analyst IV	–	1	1	717–870	7,080	7,080
Administrative assistant	–	1	1	474–604	6,588	6,588
Superintendent of nurses	–	1	1	790–960	12,096	12,096
Associate superintendent of nurses	–	1	1	700–849	8,820	8,820
Assistant superintendent of nurses	–	3	3	604–735	26,496	26,496
Nursing supervisor	–	15	15	510–619	99,636	99,636
Nursing Service:						
Senior clerk	–	22.76	22.76	345–419	106,093	106,093
Head nurse II	–	12	12	486–562	76,728	76,728
Head nurse I	–	23	23	419–510	127,572	127,572
Nursing—Intensive Care Unit:						
Senior clerk	–	1	1	345–419	4,140	4,140
Head nurse II	–	1	1	486–562	6,744	6,744
Occupational Therapy:						
Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
Senior occupational therapist	–	1	1	549–683	6,588	6,588
Occupational therapist	–	1	1	463–562	6,120	6,120
Occupational therapist—pyschiatry	–	1	1	510–619	6,120	6,120
Nursing—Psychiatry:						
Senior clerk	–	1	1	345–419	4,344	4,344
Head nurse II	–	1	1	486–562	5,832	5,832
Operating Rooms:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	3	3	345–419	14,040	14,040
Operating room supervisor	–	1	1	562–683	6,744	6,744
Assistant operating room supervisor	–	2	2	693 *	16,644	16,644
Surgical head nurse	–	11	11	503 *	66,384	66,384
Nursing—Pediatrics:						
Senior clerk	–	2.63	2.63	345–419	11,296	11,296
Head nurse II	–	1	1	486–562	6,120	6,120
Head nurse I	–	2	2	419–510	12,144	12,144
Pathology:						
Senior typist-clerk	–	4	4	345–419	18,036	18,036
Secretary	–	1	1	399–486	5,832	5,832
Laboratory assistant III	–	1	1	440–590	7,428	7,428
Laboratory assistant I	–	2	2	345–419	9,816	9,816
Laboratory technician III	–	1	1	536–683	8,196	8,196
Laboratory technician II	–	4.17	4.17	486–619	27,270	27,270
Laboratory technician I	–	1	1	419–510	5,280	5,280

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ORGANIZED ACTIVITIES—Continued						
University Hospital—Continued						
Pharmaceutical Service:				SALARY RANGE		
Administrative stipend	–	–	–	–	$1,290	$1,290
Senior account clerk	–	3	3	$414 *	14,904	14,904
Cashier	–	2	2	345–419	10,308	10,308
Secretary	–	1	1	399–486	5,832	5,832
Stores helper	–	4	4	284–345	15,048	15,048
Chief pharmacist	–	1	1	914–1,111	13,332	13,332
Principal pharmacist	–	1	1	870–1,008	12,096	12,096
Senior pharmacist	–	6	6	870–960	65,880	65,880
Pharmacist	–	9	9	790–870	85,440	85,440
Laboratory helper	–	2	2	284–345	8,484	8,484
Laboratory assistant I	–	1	1	345–419	5,028	5,028
Laboratory technician II	–	1	1	486–619	7,428	7,428
Laboratory technician I	–	1	1	419–510	5,028	5,028
Physical Therapy:						
Senior typist-clerk	–	1.50	1.50	345–419	6,732	6,732
Orderly	–	2	2	305–353	8,712	8,712
Physical therapist III	–	1	1	590–717	7,992	7,992
Physical therapist II	–	1	1	536–650	6,432	6,432
Physical therapist I	–	6	6	463–562	34,464	34,464
Post Anesthesia Recovery:						
Head nurse II	–	1	1	486–562	6,432	6,432
Head nurse I	–	1	1	419–510	5,280	5,280
Radiology:						
Staff specialist	–	–**	–**	†	70,314	70,314
Associate staff specialist	–	–**	–**	†	26,508	26,508
Assistant staff specialist	–	–**	–**	†	69,708	69,708
Assistant	–	–**	–**	†	9,156	9,156
Senior clerk	–	3	3	345–419	13,044	13,044
Clerk	–	10	10	284–345	38,268	38,268
Senior typist-clerk	–	12	12	345–419	55,536	55,536
Secretary	–	3	3	399–486	17,268	17,268
Secretary-stenographer	–	2	2	362–440	9,576	9,576
Senior administrative assistant	–	0.90	0.90	590–717	7,560	7,560
Orderly	–	1	1	321–371	3,852	3,852
Nursing aid	–	4	4	291–337	16,560	16,560
Principal x-ray technician	–	3	3	510–650	21,060	21,060
Senior x-ray technician	–	22	22	380–463	112,008	112,008
X-ray technician	–	1	1	345–419	5,028	5,028
X-ray technician—darkroom	–	5	5	355 *	21,312	21,312
Staff nurse	–	2	2	380–463	10,620	10,620
Hospital radiation physicist	–	1	1	870–1,058	12,396	12,396
Technical physicist	–	1	1	510–650	7,080	7,080
Laboratory assistant II	–	2	2	380–486	11,952	11,952
Laboratory assistant I	–	1	1	345–419	4,140	4,140
Laboratory technician III	–	1	1	536–683	7,080	7,080
Laboratory technician II	–	3	3	486–619	19,380	19,380
Social Service:						
Senior clerk	–	0.50	0.50	345–419	2,172	2,172
Senior typist-clerk	–	2	2	345–419	9,120	9,120
Chief clinical social worker	–	1	1	683–829	10,440	10,440
Clinical social worker III	–	1	1	619–753	9,036	9,036
Clinical social worker II	–	8.60	8.60	562–683	65,352	65,352
Clinical social worker I	–	1	1	486–562	5,832	5,832
Emergency Service:						
Head nurse II	–	1	1	486–562	6,912	6,912
Outpatient Clinics:						
Director	–	0.35	0.35	1,275 *	5,355	5,355
Administrative stipend	–	–	–	–	1,585	1,585
Senior account clerk	–	1	1	345 *	4,140	4,140
Principal clerk	–	1	1	399–486	5,028	5,028
Senior clerk	–	10	10	345–419	48,066	48,066
Senior typist-clerk	–	2.40	2.40	345–419	11,260	11,260
Secretary	–	0.60	0.60	399–486	3,499	3,499
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Administrative assistant	–	2	2	474–604	13,680	13,680
Assistant director — outpatient clinics	–	1	1	717–870	8,604	8,604
Senior orthoptic technician	–	0.50	0.50	536–683	4,098	4,098
Admitting worker II	–	1	1	399–486	5,556	5,556
Admitting worker I	–	2	2	345–419	9,588	9,588
Nursing supervisor	–	1	1	510–619	8,196	8,196
Head nurse I	–	7	7	419–510	44,100	44,100
Staff nurse	–	1	1	380–463	5,556	5,556
Laboratory technician IV	–	1	1	590–753	9,036	9,036

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* Not an established range.

** Position count included under Departments of Instruction and Research, School of Medicine.

† Salary range determined by education, experience, and academic rank.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED ACTIVITIES—Continued						
University Hospital—Continued						
Cafeteria and Coffee Shop:				SALARY RANGE		
Senior account clerk	–	1	1	$362 *	$4,344	$4,344
Senior dietitian	–	1	1	536–650	7,800	7,800
Supervising dietitian	–	1	1	619–753	9,480	9,480
Coordinator Volunteers Office:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Volunteer services coordinator	–	1	1	536–650	6,744	6,744
Other Activities:						
Otorhinolaryngology—Audio Clinic:						
Assistant professor—11 months	–	0.07	0.07	†	742	742
Assistant research—11 months	–	0.75	0.75	†	6,750	6,750
Graduate research II	–	2	2	†	14,196	14,196
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Preventive Medicine—Blood Classification:						
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Iodine Laboratory:						
Laboratory technician II	–	1	1	486–619	7,800	7,800
Laboratory technician I	–	1	1	419–510	6,120	6,120
Metabolic Steroid Laboratory:						
Laboratory technician II	–	1	1	486–619	5,832	5,832
Laboratory technician I	–	3	3	419–510	15,336	15,336
Cardiovascular Research Physiological Services Laboratory:						
Associate research—11 months	–	1	1	917 *	11,000	11,000
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Principal electronics technician	–	1	1	666–809	9,252	9,252
Staff nurse	–	1	1	380–463	5,556	5,556
Laboratory assistant II	–	1	1	380–486	5,280	5,280
Laboratory technician III	–	1	1	536–683	7,800	7,800
Laboratory technician II	–	1	1	486–619	6,432	6,432
Laboratory technician I	–	1	1	419–510	5,688	5,688
Tropical Diseases:						
Senior typist-clerk	–	1	1	345–419	5,280	5,280
Laboratory helper	–	1	1	284–345	3,576	3,576
Research and Development:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,028	5,028
Senior engineer	–	1	1	870–1,058	12,696	12,696
Associate engineer	–	3	3	753–914	31,416	31,416
Senior electronics technician	–	2	2	549–666	15,240	15,240
Senior laboratory glassblower	–	1	1	576–700	8,400	8,400
Principal laboratory mechanician	–	1	1	650–753	9,036	9,036
Senior laboratory mechanician	–	2	2	562–683	15,624	15,624
Visual Aids:						
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	0.50	0.50	362–440	2,640	2,640
Senior artist	–	1	1	562–683	7,800	7,800
Audio-Visual and Medical Illustrator Supervisor	–	0.67	0.67	683–829	5,491	5,491
Medical illustrator	–	4	4	463–562	26,112	26,112
Senior photographer	–	2	2	463–590	14,160	14,160
Photographer	–	1	1	399–510	4,560	4,560
Photographic technician	–	1	1	362–440	4,344	4,344
Laboratory assistant II	–	1	1	380–486	5,556	5,556
Vivarium:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	1	1	399–486	5,556	5,556
Veterinarian	–	1	1	960 *	11,520	11,520
Vivarium supervisor	–	1	1	536–683	8,604	8,604
Principal animal caretaker	–	1	1	619 *	7,428	7,428
Senior animal caretaker	–	7	7	483 *	40,620	40,620
Animal caretaker	–	21.50	21.50	345–419	101,172	101,172
Anniversary increase provision	–	–	–	–	36,279	36,279
General assistance	(–)	964.98	964.98	(–)	4,399,313	4,399,313
Totals, Organized Activities	1,522.58	1,573.13	1,573.13	$7,530,601	$8,230,959	$8,230,959

* Not an established range.

† Salary range determined by education, experience, and academic rank.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ORGANIZED RESEARCH						
Medical Research:						
Embryology:				SALARY RANGE		
Laboratory technician II	–	1	1	$486–619	$7,428	$7,428
Neurology—Multiple Sclerosis:						
Research—11 months	–	1	1	1,200 *	14,400	14,400
Secretary	–	0.20	0.20	399–486	1,166	1,166
Editor II	–	0.50	0.50	486–562	3,540	3,540
Radiology—Radiology Research Laboratory:						
Associate research—11 months	–	1	1	950 *	11,400	11,400
Institute—Metabolic Research in Arthritis and Allied Diseases:						
Director	–	0.68	0.68	1,433 *	11,696	11,696
Administrative stipend	–	–	–	–	2,328	2,328
Associate research—11 months	–	0.50	0.50	1,016 *	6,100	6,100
Assistant research—11 months	–	1.50	1.50	839 *	15,100	15,100
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Dietitian	–	1	1	440–536	6,744	6,744
Laboratory technician IV	–	2	2	590–753	17,232	17,232
Laboratory technician II	–	1	1	486–619	6,744	6,744
Laboratory technician I	–	1	1	419–510	5,280	5,280
Institute—Cardiovascular Research:						
Director	–	1	1	1,550 *	18,600	18,600
Administrative stipend	–	–	–	–	2,695	2,695
Associate research—11 months	–	0.50	0.50	†	5,700	5,700
Principal account clerk	–	1	1	440 *	5,280	5,280
Principal clerk	–	0.40	0.40	399–486	2,448	2,448
Senior typist-clerk	–	2.10	2.10	345–419	9,576	9,576
Secretary-stenographer	–	0.50	0.50	362–440	2,778	2,778
Laboratory business officer II	–	1	1	717–870	9,036	9,036
Laboratory helper	–	1	1	284–345	4,140	4,140
Laboratory technician III	–	1	1	536–683	7,428	7,428
Laboratory technician II	–	1	1	486–619	6,432	6,432
Hooper Foundation:						
Director	–	1	1	1,475 *	17,700	17,700
Assistant director	–	0.33	0.33	1,080 *	4,323	4,323
Administrative stipend	–	–	–	–	1,613	1,613
Associate professor—11 months	–	0.67	0.67	†	8,777	8,777
Associate research—11 months	–	1	1	†	12,200	12,200
Graduate research II	–	1	1	634 *	7,608	7,608
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Administrative assistant	–	1	1	474–604	6,744	6,744
Editor III	–	1	1	562–683	8,604	8,604
Laboratory helper	–	1	1	284–345	4,344	4,344
Laboratory technician IV	–	1	1	590–753	9,480	9,480
Laboratory technician II	–	1	1	486–619	7,428	7,428
Laboratory technician I	–	1	1	419–510	6,120	6,120
Hormone Research Laboratory:						
Assistant research—11 months	–	2	2	†	19,000	19,000
Secretary	–	1	1	399–486	5,832	5,832
Editor III	–	0.50	0.50	562–683	4,098	4,098
Laboratory technician III	–	1	1	536–683	8,196	8,196
Laboratory technician II	–	1	1	486–619	7,800	7,800
Francis I. Proctor Foundation:						
Director	–	1	1	1,533 *	18,400	18,400
Associate research—11 months	–	1	1	†	12,900	12,900
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	6,120	6,120
Laboratory technician III	–	1	1	536–683	8,196	8,196
Cancer Research Institute:						
Director	–	1	1	1,533 *	18,400	18,400
Research—11 months	–	0.90	0.90	†	14,220	14,220
Associate research—11 months	–	1	1	†	12,200	12,200
Assistant research—11 months	–	0.80	0.80	†	9,360	9,360
Principal clerk	–	1	1	399–486	6,120	6,120
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Statistician	–	1	1	590–717	6,744	6,744
Administrative assistant	–	1	1	474–604	7,608	7,608
Laboratory technician III	–	1	1	536–683	8,196	8,196
Laboratory technician II	–	1	1	486–619	6,432	6,432

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZED RESEARCH—Continued						
Other:						
Radioactive Research Center:				SALARY RANGE		
Director	–	0.50	0.50	$1,316 *	$7,900	$7,900
Administrative stipend	–	–	–	–	1,461	1,461
Associate research—11 months	–	1	1	†	12,200	12,200
Secretary	–	1	1	399–486	5,412	5,412
Technical physicist	–	1	1	510–650	6,432	6,432
Laboratory helper	–	1	1	284–345	4,140	4,140
Laboratory technician III	–	1	1	536–683	7,428	7,428
Research Medical School Committee:						
Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
Anniversary increase provision	–	–	–	–	2,275	2,275
General assistance	(–)	9.36	9.36	(–)	38,291	38,291
Totals, Organized Research	70.44	70.44	70.44	$625,391	$576,909	$576,909
LIBRARIES						
Medical Center:						
Senior account clerk	–	1	1	$399 *	$4,788	$4,788
Clerk	–	5.50	5.50	284–345	19,848	19,848
Senior typist-clerk	–	4	4	345–419	17,412	17,412
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Photographer	–	1	1	399–510	5,280	5,280
Librarian III	–	1	1	619–753	9,480	9,480
Librarian II	–	6	6	510–619	42,660	42,660
Librarian I	–	8	8	440–536	46,248	46,248
Principal library assistant	–	4	4	399–486	22,284	22,284
Senior library assistant	–	8	8	345–419	36,588	36,588
Library bookmender	–	0.50	0.50	329–399	2,070	2,070
Anniversary increase provision	–	–	–	–	1,947	1,947
General assistance	(–)	6.04	6.04	(–)	25,081	25,081
Totals, Libraries	41.54	46.04	46.04	$203,514	$239,242	$239,242
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Principal clerk	–	1	1	$399–486	$5,688	$5,688
Senior typist-clerk	–	1	1	345–419	5,280	5,280
Typist-clerk	–	1	1	284–345	4,140	4,140
Accountant II	–	1	1	590–717	8,604	8,604
Principal superintendent of grounds and buildings II	–	1	1	870–1,058	12,696	12,696
Senior superintendent of grounds and buildings	–	2	2	753–914	20,916	20,916
Janitorial Service:						
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Principal superintendent of general services	–	0.50	0.50	790–960	6,048	6,048
Superintendent of general services	–	0.50	0.50	683–829	4,974	4,974
Assistant superintendent of general services	–	1	1	510–619	7,428	7,428
Administrative assistant	–	1	1	474–604	7,248	7,248
Police:						
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Police captain	–	1	1	619–753	9,480	9,480
Police sergeant	–	3	3	510–619	22,656	22,656
Police officer	–	10	10	463–562	59,808	59,808
Anniversary increase provision	–	–	–	–	1,902	1,902
General assistance	(–)	269.10	269.10	(–)	1,615,235	1,615,235
Totals, Maintenance and Operation of Plant	281.60	295.10	295.10	$1,686,301	$1,801,451	$1,801,451

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
STUDENT SERVICES						
Dean of Students:				SALARY RANGE		
Dean	–	0.50	0.50	$792 *	$4,750	$4,750
Assistant dean	–	0.25	0.25	842 *	2,525	2,525
Administrative stipend	–	–	–	–	1,871	1,871
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Administrative assistant	–	1	1	474–604	7,080	7,080
Dean of Students—Student Activities:						
Recreation supervisor II	–	1	1	590–717	8,196	8,196
Admissions:						
Principal clerk	–	2	2	399–486	10,068	10,068
Senior clerk	–	1	1	345–419	4,140	4,140
Senior typist-clerk	–	3	3	345–419	12,420	12,420
Typist-clerk	–	1	1	284–345	3,408	3,408
Senior administrative assistant	–	1	1	590–717	7,080	7,080
Recorder's Office:						
Principal clerk	–	1	1	399–486	5,028	5,028
Senior typist-clerk	–	6	6	345–419	26,988	26,988
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Student Health Services:						
Student health service director III	–	1	1	1,338 *	16,056	16,056
Senior typist-clerk	–	1	1	345–419	4,788	4,788
Typist-clerk	–	3	3	284–345	10,932	10,932
Secretary	–	1	1	399–486	5,832	5,832
Head nurse I	–	1	1	419–510	5,976	5,976
Staff nurse	–	2	2	380–463	9,840	9,840
Associate II B	–	1.84	1.84	1,058–1,344	26,808	26,808
Associate II A	–	1.09	1.09	914–1,225	14,545	14,545
Anniversary increase provision	–	–	–	–	1,869	1,869
General assistance	(–)	10.48	10.48	(–)	43,420	43,420
Totals, Student Services	37.17	43.16	43.16	$214,932	$252,280	$252,280
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Academic Senate Committees:						
Administrative assistant	–	0.50	0.50	$474–604	$3,060	$3,060
Business Office:						
Central Duplicating Service:						
Varitypist	–	1	1	399–486	5,832	5,832
Duplicating machine operator—offset	–	1	1	399–486	5,832	5,832
Assistant business manager I	–	1	1	486–590	6,432	6,432
Mailing Division:						
Senior clerk	–	1	1	345–419	4,788	4,788
Clerk	–	1	1	284–345	3,408	3,408
Typist-clerk	–	3	3	284–345	11,496	11,496
Mail carrier I	–	5	5	404 *	24,252	24,252
Mail clerk II	–	1	1	399–486	5,832	5,832
Receiving:						
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Typist clerk	–	1	1	284–345	3,756	3,756
Storekeeper III	–	1	1	510–650	7,800	7,800
Storekeeper II	–	1	1	440–562	6,432	6,432
Storekeeper I	–	3	3	380–486	16,416	16,416
Storehouse—Current:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	4	4	345–419	18,996	18,996
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Storekeeper IV	–	1	1	562–717	9,036	9,036
Storekeeper III	–	1	1	510–650	8,196	8,196
Storekeeper II	–	5	5	440–562	33,456	33,456
Storekeeper I	–	5	5	380–486	28,068	28,068
Administrative assistant	–	1	1	474–604	5,976	5,976
Telephone and Telegraph:						
Principal telephone operator	–	1	1	409–498	6,264	6,264
Environmental Health and Safety:						
Academic consultant	–	0.10	0.10	†	1,352	1,352
Academic consultant	–	0.05	0.05	†	474	474
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	1	1	399–486	5,556	5,556
Environmental health and safety technologist	–	1	1	753–914	10,968	10,968

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
Public Information Office:				SALARY RANGE		
Public information manager I	–	1	1	$717 *	$8,604	$8,604
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Editor III	–	1	1	562–683	7,080	7,080
Publication Office:						
Editor III	–	0.50	0.50	562–683	3,372	3,372
Anniversary increase provision	–	–	–	–	1,624	1,624
General assistance	(–)	34.70	34.70	(–)	158,587	158,587
Totals, General Institutional Services	76.35	82.85	82.85	$424,367	$438,037	$438,037
AUXILIARY ENTERPRISES						
Residence Halls:						
Senior account clerk	–	1	1	$345 *	$4,140	$4,140
Senior clerk	–	3	3	345–419	14,400	14,400
Administrative analyst III	–	0.50	0.50	590–717	3,216	3,216
Dormitory supervisor	–	2	2	345–419	10,560	10,560
Residence Halls—Married Student Housing—Current Operation:						
Administrative analyst III	–	0.50	0.50	590–717	3,216	3,216
Parking Operation—Current:						
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Assistant business manager I	–	1	1	486–590	6,120	6,120
Millberry Union:						
Operation—current:						
Secretary	–	1	1	399–486	5,280	5,280
Assistant business manager III	–	1	1	717–870	9,948	9,948
Bookstore—Current:						
Bookstore manager II	–	1	1	590–717	8,400	8,400
Food—Current:						
Food service manager III	–	1	1	549–700	7,608	7,608
Food service manager I	–	1	1	419–510	5,556	5,556
Physicians' Offices:						
Senior typist-clerk	–	3	3	345–419	14,148	14,148
Secretary	–	6	6	399–486	34,596	34,596
Secretary-stenographer	–	3	3	362–440	13,248	13,248
Administrative assistant	–	1	1	474–604	6,588	6,588
General assistance	(–)	62.50	62.50	(–)	230,895	230,895
Totals, Auxiliary Enterprises	84.50	89.50	89.50	$358,154	$382,947	$382,947
Provision for academic salaries	–	–	–	–	27,175	27,175
Provision for nonacademic salaries	–	–	–	–	47,606	47,606
General assistance	(–)	–	–	(–)	63,908	63,908
TOTALS, SAN FRANCISCO CAMPUS [a]	2,991.26	3,119.29	3,119.29	$17,120,296	$19,255,336	$19,255,336

* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

SANTA BARBARA CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,833 *	$22,000	$22,000
Vice chancellor	–	1	1	1,154 *	13,850	13,850
Assistant to the chancellor	–	2	2	1,505	21,672	21,672
Administrative stipend	–	–	–	–	5,800	5,800
Senior typist-clerk	–	4	4	345–419	17,184	17,184
Secretary-stenographer	–	2	2	362–440	9,120	9,120
Budget analyst II	–	1	1	486–590	7,080	7,080
Administrative assistant	–	1	1	474–604	6,432	6,432
Administrative secretary to the chancellor	–	1	1	870 *	10,440	10,440
Assistant Chancellor—Business and Finance:						
Assistant chancellor	–	1	1	1,233 *	14,800	14,800
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Accounting Office:						
Accounting officer I	–	1	1	960 *	11,520	11,520
Principal account clerk	–	2	2	474 *	11,388	11,388
Senior account clerk	–	4	4	390 *	18,720	18,720
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	1	1	476–604	6,432	6,432
Accountant III	–	1	1	717–870	9,480	9,480
Accountant II	–	1	1	590–717	7,800	7,800
Building Program Clearing Account:						
Principal architect I	–	1	1	1,250 *	15,000	15,000
Senior typist-clerk	–	2	2	345–419	9,168	9,168
Secretary	–	1	1	399–486	5,832	5,832
Senior architectural draftsman	–	1	1	717–870	9,948	9,948
Assistant architectural draftsman	–	2	2	619–753	18,072	18,072
Senior planning analyst	–	1	1	790–960	9,948	9,948
Associate planning analyst	–	1	1	619–753	7,428	7,428
Project architect	–	2	2	790–900	21,000	21,000
Senior construction inspector	–	1	1	790–960	11,520	11,520
Senior landscape architect	–	1	1	790–960	11,520	11,520
Senior engineer	–	1	1	870–1,058	13,332	13,332
Associate engineer	–	1	1	753–914	11,520	11,520
Assistant engineer	–	1	1	619–753	9,480	9,480
Administrative assistant	–	1	1	474–604	7,080	7,080
Business Services Office:						
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative assistant	–	1	1	476–604	6,588	6,588
Assistant business manager IV	–	1	1	829–1,008	10,704	10,704
Assistant business manager II	–	1	1	590–717	7,080	7,080
Cashier:						
Senior cashier-clerk	–	1	1	399–486	5,832	5,832
Cashier-clerk	–	1	1	345–419	4,788	4,788
Personnel Office:						
Personnel manager I	–	1	1	753 *	9,036	9,036
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Employment representative I	–	1	1	419–486	5,280	5,280
Personnel analyst III	–	1	1	590–717	7,080	7,080
Purchasing:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	1	1	284–345	3,576	3,576
Purchasing agent I	–	1	1	717–870	9,948	9,948
Buyer II	–	2	2	536–650	13,824	13,824
Anniversary increase provision	–	–	–	–	4,171	4,171
General assistance	(–)	6.06	6.06	(–)	26,251	26,251
Totals, General Administration	64.56	65.06	65.06	$474,471	$497,404	$497,404
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Education:						
Dean's Office:						
Dean	–	1	1	$1,733 *	$20,800	$20,800
Secretary-stenographer	–	2	2	362–440	8,904	8,904
Administrative assistant	–	1	1	474–604	7,080	7,080
Instructional Departments:						
Academic	–	26.25	26.25	–	261,895	261,895
Nonacademic	–	3.50	3.50	–	15,960	15,960
School of Engineering:						
Dean's Office:						
Dean	–	0.67	0.67	1,795 *	14,436	14,436
Professor—9 months	–	0.33	0.33	†	5,564	5,564
Secretary	–	1	1	399–486	4,788	4,788

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Engineering—Continued						
Instructional Departments:				SALARY RANGE		
Academic	–	3	3	–	$35,948	$35,948
Nonacademic	–	2	2	–	13,260	13,260
College of Letters and Science:						
Dean's Office:						
Dean	–	0.67	0.67	$2,027 *	16,298	16,298
Academic associate dean	–	1	1	1,045 *	12,550	12,550
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	2	2	362–440	9,120	9,120
Administrative assistant	–	1	1	474–604	7,080	7,080
Instructional Department:						
Academic	–	324.43	324.43	–	3,050,817	3,050,817
Nonacademic	–	65.25	65.25	–	331,095	331,095
Graduate Division:						
Academic	–	0.67	0.67	–	17,927	17,927
Nonacademic	–	2	2	–	11,592	11,592
Educational Television:						
Academic	–	0.50	0.50	–	5,200	5,200
Nonacademic	–	1.75	1.75	–	10,338	10,338
Provision Academic Staff—unallocated	–	12	12	–	65.978	65.978
Anniversary increase provision	–	–	–	–	3,452	3,452
General assistance	(–)	35.82	35.82	(–)	160,596	160,596
Totals, Departments of Instruction and Research	409.53	488.84	488.84	$3,205,763	$4,096,234	$4,096,234
SUMMER SESSIONS						
Academic	–	0.50	0.50	–	$7,721	$7.721
Nonacademic	–	1.75	1.75	–	7,809	7,809
General assistance	(–)	18.45	18.45	(–)	74,655	74,655
Totals, Summer Sessions	20.70	20.70	20.70	$88,603	$90,185	$90,185
LIBRARIES						
General:						
University librarian	–	1	1	$1,166 *	$13,992	$13,992
Clerk	–	1.25	1.25	284–345	4,260	4,260
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Typist-clerk	–	0.50	0.50	284–345	1,788	1,788
Secretary	–	1	1	440–536	5,832	5,832
Librarian III	–	2	2	619–753	17,676	17,676
Librarian II	–	8.75	8.75	510–619	60,774	60,774
Librarian I	–	10	10	440–536	57,948	57,948
Principal library assistant	–	5	5	399–486	26,448	26,448
Senior library assistant	–	12.25	12.25	345–419	52,611	52,611
Library bookmender	–	0.75	0.75	329–399	3,591	3,591
Anniversary increase provision	–	–	–	–	2,690	2,690
General assistance	(–)	13.44	13.44	(–)	47,228	47,228
Totals, Libraries	43.60	56.94	56.94	$258,286	$298,978	$298,978
EXTENSION AND PUBLIC SERVICE						
Arts and Lectures:						
Typist-clerk	–	1	1	$284–345	$3,408	$3,408
Extension representative	–	1	1	440 *	5,280	5,280
General assistance	(–)	0.56	0.56	(–)	2,542	2,542
Totals, Extension and Public Service	0.56	2.56	2.56	$3,381	$11,230	$11,230
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Senior clerk	–	1	1	$345–419	$4,560	$4,560
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Administrative assistant	–	1	1	474–604	6,744	6,744
Principal superintendent of grounds and buildings I	–	1	1	790–960	12,096	12,096
Superintendent of grounds and buildings	–	2	2	619–753	17,208	17,208

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Building Maintenance:				SALARY RANGE		
Carpenter	–	1	1	$619 *	$7,428	$7,428
Painter	–	1	1	619 *	7,428	7,428
Craft foreman	–	1	1	562–650	8,196	8,196
Senior maintenance man	–	4	4	510–590	27,408	27,408
Maintenance man	–	3	3	440–510	16,140	16,140
Fire Department:						
Fire captain	–	1	1	536–650	7,800	7,800
Fireman	–	5	5	440–536	30,660	30,660
Grounds Maintenance:						
Laborer	–	2	2	399 *	9,588	9,588
Supervising groundsman	–	1	1	486–590	6,744	6,744
Grounds foreman	–	1	1	399–510	5,832	5,832
Groundsman	–	17	17	362–440	86,340	86,340
Senior maintenance man	–	1	1	510–590	7,080	7,080
Maintenance man	–	1	1	440–510	6,120	6,120
Janitorial Service:						
Custodian matron	–	24	24	380–463	115,932	115,932
Custodian foreman I	–	3	3	399–486	16,392	16,392
Police:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Police captain	–	1	1	619–753	7,800	7,800
Police sergeant	–	1	1	510–619	7,080	7,080
Police officer	–	7	7	463–562	42,708	42,708
Utilities:						
Laborer	–	2	2	380 *	9,132	9,132
Craft foreman	–	1	1	562–650	8,196	8,196
Senior maintenance man	–	3	3	510–590	19,296	19,296
Maintenance man	–	6	6	440–510	33,924	33,924
Anniversary increase provision	–	–	–	–	4,047	4,047
General assistance	(–)	33.80	33.80	(–)	157,558	157,558
Totals, Maintenance and Operation of Plant	122.70	127.80	127.80	$604,883	$699,133	$699,133
STUDENT SERVICES						
Dean of Students:						
Associate dean of students	–	1	1	$829 *	$9,948	$9,948
Dean	–	0.67	0.67	933 *	7,504	7,504
Associate dean	–	1	1	717 *	8,604	8,604
Administrative stipend	–	–	–	–	4,800	4,800
Faculty advisor	–	0.40	0.40	686 *	3,295	3,295
Senior typist-clerk	–	6	6	345–419	26,352	26,352
Typist-clerk	–	1	1	284–345	3,576	3,576
Secretary	–	2	2	399–486	11,520	11,520
Administrative assistant	–	2	2	474–604	13,488	13,488
Assistant dean of students	–	2	2	562–683	14,172	14,172
Advisor—foreign student	–	0.20	0.20	650–790	1,721	1,721
Dean of Students—Counseling Center:						
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Counseling center manager I	–	1	1	717–870	10,440	10,440
Counseling psychologist II	–	1	1	683–829	9,480	9,480
Counseling psychologist I	–	1	1	619–753	7,428	7,428
Counselor II	–	1	1	486–590	5,832	5,832
Dean of Students—Housing Supervisor:						
Senior typist-clerk	–	1.75	1.75	345–419	8,115	8,115
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Stenographer	–	1	1	313–380	3,756	3,756
Administrative assistant	–	1	1	474–604	6,264	6,264
Supervisor—housing services II	–	1	1	590–717	9,036	9,036
Educational Placement:						
Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
Secretary-stenographer	–	3	3	362–440	14,460	14,460
Placement office manager II	–	1	1	717–870	10,440	10,440
Placement interviewer III	–	1	1	536–650	7,428	7,428
Placement interviewer I	–	2	2	419–486	11,112	11,112
Registrar's Office:						
Registrar	–	1	1	1,133 *	13,600	13,600
Administrative stipend	–	–	–	–	2,600	2,600
Principal clerk	–	3	3	399–486	15,348	15,348
Senior typist-clerk	–	9	9	345–419	39,828	39,828
Typist-clerk	–	2	2	284–345	6,816	6,816

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STUDENT SERVICES—Continued						
Registrar's Office—Continued				SALARY RANGE		
Tabulating supervisor	–	1	1	$510–619	$6,432	$6,432
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	3	3	362–440	15,132	15,132
Administrative assistant	–	4	4	474–604	28,512	28,512
Student Health Service:						
Student health service director	–	1	1	1,250 *	15,000	15,000
Administrative assistant	–	1	1	474–604	6,432	6,432
Head nurse II	–	1	1	486–562	6,912	6,912
Head nurse I	–	2	2	419–510	12,240	12,240
Associate IIA	–	1	1	1,111 *	13,332	13,332
Laboratory technician II	–	1	1	486–619	7,800	7,800
Anniversary increase provision	–	–	–	–	5,099	5,099
General assistance	(–)	31.84	31.84	(–)	180,530	180,530
Totals, Student Services	81.96	97.36	97.36	$479,737	$602,276	$602,276
GENERAL INSTITUTIONAL SERVICE AND EXPENSE						
Academic Senate Secretariat:						
Secretary	–	1	1	$399–486	$5,280	$5,280
Alumni Affairs Office:						
Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
Central Stenographic Bureau:						
Principal duplicating machine operator	–	1	1	399–486	5,556	5,556
Duplicating machine operator	–	1	1	284–345	3,576	3,576
Secretary-stenographer	–	2	2	362–440	8,892	8,892
Stenographer	–	1	1	313–380	4,140	4,140
Environmental Health and Safety:						
Consulting physician	–	0.05	0.05	833 *	500	500
Environmental health and safety officer I	–	1	1	753–914	9,948	9,948
Mail and Messenger Service:						
Mail carrier I	–	1	1	399 *	4,788	4,788
Mail clerk II	–	1	1	399–486	4,788	4,788
Receiving:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior clerk	–	1	1	345–419	4,344	4,344
Storehouse—Current:						
Senior clerk	–	1	1	345–419	4,788	4,788
Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
Deliveryman	–	1	1	345–419	4,140	4,140
Storekeeper II	–	1	1	440–562	7,080	7,080
Telephone and Telegraph:						
Senior telephone operator	–	1	1	371–451	4,452	4,452
Telephone operator	–	4	4	337–409	17,232	17,232
University of California Garage—Current:						
Automotive mechanic	–	1	1	474–590	6,264	6,264
Automotive mechanic—helper	–	1	1	362–463	4,560	4,560
Garage supervisor	–	1	1	440–536	5,280	5,280
Audio-Visual and Photographic Service:						
Senior typist-clerk	–	0.75	0.75	345–419	3,105	3,105
Senior library assistant	–	1	1	345–419	4,140	4,140
Administrative assistant	–	1	1	474–604	6,120	6,120
Principal electronics technician	–	0.25	0.25	666–809	2,151	2,151
Public Information Office:						
Public information manager I	–	1	1	914 *	10,968	10,968
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Editor III	–	0.50	0.50	562–683	3,372	3,372
Public information writer III	–	1	1	590 *	7,080	7,080
Publications Office:						
Editor III	–	0.50	0.50	562–683	3,372	3,372
Anniversary increase provision	–	–	–	–	906	906
General assistance	(–)	9.65	9.65	(–)	40,335	40,335
Totals, General Institutional Services and Expense	33.49	40.70	40.70	$166,276	$206,237	$206,237

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AUXILIARY ENTERPRISES						
Residence Halls Administrator:				SALARY RANGE		
Senior cashier-clerk	–	1	1	$399–486	$5,280	$5,280
Cashier-clerk	–	1	1	345–419	4,560	4,560
Secretary	–	1	1	399–486	5,280	5,280
Administrative assistant	–	1	1	474–604	7,248	7,248
Residence halls administrator II	–	1	1	790–960	11,520	11,520
Married Student Housing Household:						
Residence halls manager I	–	1	1	440–536	6,120	6,120
Residence and Dining Hall 1—Household:						
Residence halls manager II	–	0.25	0.25	590–717	2,100	2,100
Residence and Dining Hall 1—Food:						
Food service manager IV	–	0.50	0.50	634–771	4,626	4,626
Food service manager III	–	1	1	549–700	6,912	6,912
Residence Halls Unit 2—Household:						
Residence halls manager II	–	0.50	0.50	590–717	4,200	4,200
Residence Halls Unit 2—Food Service:						
Food service manager IV	–	0.50	0.50	634–771	4,626	4,626
Food service manager III	–	1	1	549–700	6,588	6,588
Casitas Dormitory—Household:						
Residence halls manager II	–	0.25	0.25	590–717	2,100	2,100
ICA Director's Office:						
Stenographer	–	1	1	313–380	3,948	3,948
Administrative assistant	–	1	1	474–604	6,264	6,264
Anniversary increase provision	–	–	–	–	552	552
General assistance	(–)	159.31	159.31	(–)	576,684	576,684
Totals, Auxiliary Enterprises	166.66	171.31	171.31	$582,464	$658,608	$658,608
Provisions for salary increases	–	–	–	–	14,092	14,092
TOTALS, SANTA BARBARA CAMPUS[a]	943.76	1,071.27	1,071.27	$5,863,864	$7,174,377	$7,174,377
SANTA CRUZ CAMPUS						
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,917 *	$23,000	$23,000
Assistant chancellor	–	0.50	0.50	763 *	4,578	4,578
Administrative secretary to the chancellor	–	1	1	634 *	7,608	7,608
Secretary	–	1	1	399–486	4,788	4,788
Campus Planning:						
Principal architect I	–	1	1	1,250 *	15,000	15,000
Senior engineer	–	0.50	0.50	870–1,058	5,220	5,220
Associate planning analyst	–	0.50	0.50	619–753	3,996	3,996
Title exception	–	1	1	–	9,480	9,480
Senior account clerk	–	0.50	0.50	362 *	2,172	2,172
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Anniversary increase provision	–	–	–	–	380	380
General assistance	(–)	1.25	1.25	(–)	5,300	5,300
Totals, General Administration	3.42	10.25	10.25	$27,776	$90,210	$90,210
INSTRUCTION AND RESEARCH						
Academic Planning:						
Dean	–	2	2	$1,250 *	$30,000	$30,000
Librarian	–	0.50	0.50	753 *	4,518	4,518
Assistant librarian	–	0.50	0.50	870 *	5,220	5,220
Secretary-stenographer	–	1.50	1.50	362–440	6,516	6,516
Totals, Instruction and Research	0.50	4.50	4.50	$9,857	$46,254	$46,254
TOTALS, SANTA CRUZ CAMPUS[a]	3.92	14.75	14.75	$37,633	$136,464	$136,464

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

AGRICULTURAL SCIENCES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
INSTRUCTION AND RESEARCH						
College of Agriculture—University Dean of Agriculture:				SALARY RANGE		
University dean	–	1	1	$1,661 *	$19,930	$19,930
Director	–	1	1	1,466 *	17,592	17,592
Administrative stipend	–	–	–	–	3,638	3,638
Senior account clerk	–	1	1	419 *	5,028	5,028
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Typist-clerk	–	1	1	284–345	3,576	3,576
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	2	2	474–604	14,040	14,040
Assistant to university dean of agriculture	–	1	1	870–1,058	13,332	13,332
General assistance	(–)	–	–	(–)	1,364	1,364
Totals, Instruction and Research	9	9	9	$80,185	$91,676	$91,676
ORGANIZED RESEARCH						
College of Agriculture:						
Field Station Administration:						
Head of field station administration	–	0.85	0.85	$1,313 *	$13,392	$13,392
Assistant head of field station administration	–	0.85	0.85	1,084 *	11,057	11,057
Associate—agriculture experiment station	–	1	1	1,075 *	12,900	12,900
Specialist	–	1.05	1.05	748 *	13,471	13,471
Associate specialist	–	1.85	1.85	811 *	18,008	18,008
Assistant specialist		1	1	634 *	7,608	7,608
Superintendent of station	–	3.40	3.40	947 *	38,644	38,644
Beef herdsman	–	1	1	536 *	6,432	6,432
Assistant beef herdsman	–	1	1	486 *	5,832	5,832
Shepherd	–	1	1	486 *	5,832	5,832
Assistant shepherd	–	1	1	380 *	4,560	4,560
Principal superintendent of cultivations	–	1	1	590–717	8,196	8,196
Senior superintendent of cultivations	–	4	4	463–590	27,252	27,252
Cultivationist	–	30	30	345–440	146,052	146,052
Equipment operator-orchardist	–	1	1	362–463	5,028	5,028
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Secretary	–	1	1	399–486	5,028	5,028
Secretary-stenographer	–	4	4	362–440	20,208	20,208
Custodian matron	–	0.50	0.50	345–419	2,172	2,172
Superintendent of grounds and buildings	–	1	1	619–753	9,480	9,480
Senior maintenance man	–	3	3	510–590	19,944	19,944
Maintenance man	–	4	4	440–510	22,788	22,788
Farm equipment operator II	–	3	3	440–536	15,840	15,840
Laboratory technician IV	–	1	1	590–753	7,428	7,428
Laboratory technician I	–	2	2	419–510	10,836	10,836
Anniversary increase provision	–	–	–	–	3,839	3,839
General assistance	(–)	7.50	7.50	(–)	31,790	31,790
Totals, Organized Research	78	78	78	$436,699	$478,645	$478,645
AGRICULTURAL EXTENSION						
Project 1—Administration:						
Director	–	1	1	$1,267 *	$15,200	$15,200
Administrative stipend	–	–	–	–	5,000	5,000
Agriculturist	–	3	3	†	45,300	45,300
Home economist	–	1	1	†	14,500	14,500
Principal clerk	–	1	1	399–486	6,120	6,120
Senior typist-clerk	–	2	2	345–419	10,560	10,560
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	3	3	362–440	15,120	15,120
Administrative assistant	–	2	2	474–604	11,808	11,808
Accountant II	–	1	1	590–717	9,036	9,036
Project 2—Information:						
Agriculturist	–	7	7	†	101,800	101,800
Associate agriculturist	–	3	3	†	29,100	29,100
Assistant agriculturist	–	3	3	†	22,300	22,300
Associate home economist	–	1	1	†	9,700	9,700
Principal clerk	–	2	2	399–486	10,908	10,908
Senior clerk	–	1	1	345–419	4,140	4,140

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

AGRICULTURAL SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AGRICULTURAL EXTENSION—Continued						
Project 2—Information—Continued				SALARY RANGE		
Senior typist-clerk	–	4	4	$345–419	$18,072	$18,072
Varitypist	–	1	1	399–486	5,832	5,832
Senior duplicating machine operator	–	1	1	345–419	5,280	5,280
Principal offset duplicating machine operator	–	1	1	463–562	6,432	6,432
Duplicating machine operator—offset	–	2	2	345–419	8,688	8,688
Mail clerk I	–	2	2	345–419	10,308	10,308
Secretary	–	4	4	399–486	23,640	23,640
Secretary-stenographer	–	3	3	362–440	14,244	14,244
Stenographer	–	1	1	313–380	3,756	3,756
Senior artist	–	1	1	562–683	8,196	8,196
Artist	–	4	4	463–562	25,176	25,176
Visual communications specialist III	–	1	1	562–683	7,800	7,800
Photographer	–	1	1	399–510	5,280	5,280
Editor III	–	1	1	562–683	7,428	7,428
Editor II	–	0.50	0.50	486–562	3,060	3,060
Project 3—Agriculture Production:						
Agriculturist	–	38	38	†	527,799	527,799
Associate agriculturist	–	29	29	†	288,600	288,600
Assistant agriculturist	–	4	4	†	32,600	32,600
Senior typist-clerk	–	2	2	345–419	8,904	8,904
Typist-clerk	–	1	1	284–345	3,756	3,756
Secretary	–	2	2	399–486	10,308	10,308
Secretary-stenographer	–	16	16	362–440	75,990	75,990
Stenographer	–	1	1	313–380	3,756	3,756
Laboratory helper	–	3	3	284–345	11,088	11,088
Laboratory assistant I	–	1	1	345–419	5,028	5,028
Laboratory technician II	–	3	3	486–619	19,320	19,320
Laboratory technician I	–	1	1	419–510	5,028	5,028
Project 4—Marketing:						
Agriculturist	–	10	10	†	137,000	137,000
Associate agriculturist	–	2	2	†	18,000	18,000
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	2	2	362–440	9,900	9,900
Statistician	–	1	1	590–717	8,196	8,196
Project 5—Home Economics:						
Agriculturist	–	1	1	†	17,500	17,500
Home economist	–	9	9	†	123,000	123,000
Associate home economist	–	5	5	†	49,100	49,100
Secretary-stenographer	–	7.50	7.50	362–440	37,428	37,428
Laboratory assistant II	–	1	1	380–486	4,560	4,560
Laboratory technician IV	–	1	1	590–753	9,036	9,036
Project 6—4H Programs:						
Agriculturist	–	6	6	†	83,800	83,800
Associate agriculturist	–	1	1	†	11,000	11,000
Home economist	–	2	2	†	26,000	26,000
Principal clerk	–	1	1	399–486	4,788	4,788
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	2	2	362–440	9,348	9,348
Administrative assistant	–	1	1	474–604	7,608	7,608
Project 7—Community and Public Affairs:						
Agriculturist	–	2	2	†	24,800	24,800
Associate agriculturist	–	2	2	†	19,400	19,400
Secretary	–	1	1	399–486	6,120	6,120
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Project 8—County Operation:						
Agriculturist	–	30	30	†	405,599	405,599
Associate agriculturist	–	31	31	†	306,200	306,200
Assistant agriculturist	–	26	26	†	201,299	201,299
Home economist	–	17	17	†	219,499	219,499
Associate home economist	–	18	18	†	180,100	180,100
Assistant home economist	–	17	17	†	131,900	131,900
Junior home economist	–	1	1	†	6,400	6,400
Senior superintendent cultivations	–	7	7	463–590	51,996	51,996
Secretary	–	4	4	399–486	23,904	23,904
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Project 8—Co-operative Offset:						
Agriculturist	–	82	82	†	1,095,796	1,095,796
Associate agriculturist	–	71	71	†	720,801	720,801
Assistant agriculturist	–	67	67	†	529,400	529,400
Junior agriculturist	–	1	1	†	6,400	6,400
Home economist	–	16	16	†	204,099	204,099
Associate home economist	–	8	8	†	83,600	83,600
Assistant home economist	–	5	5	†	38,200	38,200
Junior home economist	–	2	2	†	12,800	12,800

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† Salary range determined by education, experience, and academic rank.

University of California

AGRICULTURAL SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AGRICULTURAL EXTENSION—Continued						
Agricultural Publications Office:				SALARY RANGE		
Principal clerk	–	0.63	0.63	$399–486	$3,168	$3,168
Senior typist-clerk	–	2.87	2.87	345–419	13,022	13,022
Secretary	–	1	1	399–486	6,120	6,120
Editor IV	–	1	1	683–829	8,604	8,604
Editor III	–	5	5	562–683	36,348	36,348
Editor II	–	1	1	486–562	7,080	7,080
Production assistant III	–	1	1	562–683	7,080	7,080
Publications writer III	–	1	1	562–683	8,604	8,604
Manager, agricultural publications	–	1	1	914 *	10,968	10,968
Anniversary increase provision	–	–	–	–	6,822	6,822
General assistance	(–)	7.25	7.25	(–)	33,936	33,936
Totals, Agricultural Extension	646.75	646.75	646.75	$5,979,220	$6,448,702	$6,448,702
TOTALS, AGRICULTURAL SCIENCES [a]	733.75	733.75	733.75	$6,496,104	$7,019,023	$7,019,023

UNIVERSITY EXTENSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Statewide (Berkeley):						
Dean:				SALARY RANGE		
Assistant to dean—fiscal and business manager	–	0.50	0.50	$960 *	$5,760	$5,760
Secretary-stenographer	–	0.50	0.50	362–440	2,394	2,394
Administrative assistant	–	0.50	0.50	474–604	2,844	2,844
Associate Director—Berkeley:						
Associate director	–	1	1	1,008 *	12,096	12,096
Senior clerk	–	1	1	345–419	4,560	4,560
Northern Area:						
General Administration:						
Director—Northern Area:						
Director	–	0.33	0.33	1,475 *	5,841	5,841
Administrative stipend	–	–	–	–	1,140	1,140
Secretary	–	1	1	399–486	6,120	6,120
Business and Financial Officer:						
Assistant to dean—fiscal and business manager	–	0.50	0.50	960 *	5,760	5,760
Secretary-stenographer	–	0.50	0.50	362–440	2,394	2,394
Administrative assistant	–	0.50	0.50	474–604	2,844	2,844
Accounting Office:						
Principal account clerk	–	2	2	463 *	11,112	11,112
Senior account clerk	–	1	1	345 *	4,140	4,140
Administrative assistant	–	1	1	474–604	7,080	7,080
Payroll Office:						
Senior account clerk	–	2	2	362 *	8,688	8,688
Administrative assistant	–	1	1	474–604	7,608	7,608
Program and Student Services:						
Fee and Information Office—Berkeley:						
Principal account clerk	–	1	1	463 *	5,556	5,556
Cashier	–	1	1	345–419	4,560	4,560
Senior clerk	–	2.70	2.70	345–419	12,096	12,096
Senior extension representative	–	1	1	549 *	6,588	6,588
Extension representative	–	1	1	463 *	5,556	5,556
Program Processing:						
Principal clerk	–	1	1	399–486	6,516	6,516
Senior clerk	–	2	2	345–419	9,132	9,132
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Senior extension representative	–	1	1	634 *	7,608	7,608
Recording:						
Principal clerk	–	1	1	399–486	5,688	5,688
Senior clerk	–	1	1	345–419	4,788	4,788
Senior typist-clerk	–	3	3	345–419	13,728	13,728
Administrative assistant	–	1	1	474–604	7,608	7,608
Operation Services:						
Senior typist-clerk	–	3	3	345–419	14,652	14,652
Typist-clerk	–	1	1	284–345	3,576	3,576
Senior duplicating machine operator	–	2	2	345–419	10,308	10,308
Administrative assistant	–	1	1	414–604	7,248	7,248
Personnel Office:						
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,344	4,344

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Northern Area—Continued						
Program and Student Services—Continued						
Conferences—Management:				SALARY RANGE		
Associate university extension specialist	–	0.50	0.50	†	$5,700	$5,700
Senior typist-clerk	–	1.50	1.50	$345–419	6,363	6,363
Secretary-stenographer	–	0.75	0.75	362–440	3,258	3,258
Senior extension representative	–	0.50	0.50	536 *	3,216	3,216
Instruction:						
Jurisprudence—Administration:						
University extension specialist	–	1	1	†	15,000	15,000
Principal clerk	–	1	1	399–486	5,028	5,028
Senior clerk	–	0.30	0.30	345–419	1,368	1,368
Senior typist-clerk	–	3	3	345–419	13,908	13,908
Secretary	–	1	1	399–486	5,556	5,556
Coordinator—continuing education of the bar	–	1	1	790–960	11,520	11,520
Extension representative	–	1	1	419 *	5,028	5,028
Librarian II	–	1	1	510–619	6,432	6,432
Administrative assistant	–	1	1	474–604	5,688	5,688
Editor V	–	2	2	790–960	19,920	19,920
Editor IV	–	7	7	683–829	61,152	61,152
Editor III	–	2	2	562–683	15,600	15,600
Editor II	–	1	1	486–562	6,432	6,432
Editor I	–	3	3	419–510	15,864	15,864
Correspondence—General Instruction—Administration:						
University extension specialist	–	1	1	†	12,300	12,300
Principal clerk	–	2	2	399–486	10,908	10,908
Senior clerk	–	3	3	315–419	12,420	12,420
Senior typist-clerk	–	3	3	345–419	13,980	13,980
Secretary-stenographer	–	2	2	362–440	9,840	9,840
Stenographer	–	1	1	313–380	3,948	3,948
Extension representative	–	1	1	463 *	5,028	5,028
Administrative assistant	–	2	2	474–604	13,992	13,992
Correspondence—High School—Administration:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Extension representative	–	1	1	451 *	5,412	5,412
Real Estate Program—Administration:						
Associate university extension specialist	–	1	1	†	9,500	9,500
Senior typist-clerk	–	3	3	345–419	13,716	13,716
Extension representative	–	1	1	440 *	5,280	5,280
Business Administration—Administration:						
University extension specialist	–	0.67	0.67	†	8,241	8,241
Associate university extension specialist	–	1	1	†	9,500	9,500
Assistant university extension specialist	–	1	1	†	7,900	7,900
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Business Administration—Executive Program—Administration:						
University extension specialist	–	0.33	0.33	†	5,762	5,762
Engineering—Administration:						
Associate university extension specialist	–	2	2	†	20,900	20,900
Senior typist-clerk	–	2	2	345–419	8,484	8,484
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Principal extension representative	–	0.50	0.50	683 *	4,098	4,098
Extension representative	–	2	2	458 *	10,908	10,908
Education—Administration:						
Associate university extension specialist	–	1	1	†	10,800	10,800
Junior university extension specialist	–	1	1	558 *	6,700	6,700
Secretary-stenographer	–	1	1	362–440	4,344	4,344
City and Regional Planning—Administration:						
University extension specialist	–	0.33	0.33	†	4,092	4,092
Music—Administration:						
Associate university extension specialist	–	0.75	0.75	†	8,100	8,100
Extension representative	–	1	1	463 *	6,120	6,120
Social Welfare—Administration:						
Associate university extension specialist	–	1	1	†	8,500	8,500

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Northern Area—Continued						
Instruction—Continued						
Liberal Arts—Administration:						
Assistant university extension specialist	–	3	3	SALARY RANGE †	$24,300	$24,300
Senior typist-clerk	–	1.50	1.50	$345–419	6,654	6,654
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Extension representative	–	1	1	510 *	6,120	6,120
Conferences:						
Associate university extension specialist	–	0.50	0.50	†	5,700	5,700
Senior typist-clerk	–	0.50	0.50	345–419	2,121	2,121
Secretary-stenographer	–	0.25	0.25	362–440	1,086	1,086
Senior extension representative	–	0.50	0.50	536 *	3,216	3,216
San Francisco Center—Administration:						
Senior clerk	–	1	1	345–419	5,280	5,280
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Principal extension representative	–	1	1	717 *	8,604	8,604
Extension representative	–	1	1	440 *	5,280	5,280
Program Promotion:						
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	1	1	284–345	3,408	3,408
Artist	–	1	1	463–562	6,120	6,120
Administrative assistant	–	1	1	474–604	6,264	6,264
Editor I	–	1	1	419–510	5,028	5,028
Public information writer IV	–	1	1	753 *	9,036	9,036
Public information writer I	–	1	1	419 *	5,028	5,028
Visual Communication—Motion Picture Production:						
Associate university extension specialist	–	1.50	1.50	†	14,900	14,900
Senior typist-clerk	–	0.75	0.75	345–419	3,771	3,771
Public Film Rent Library:						
Senior typist-clerk	–	3	3	345–419	14,400	14,400
Secretary	–	1	1	399–486	5,832	5,832
Storekeeper I	–	1	1	380–486	4,788	4,788
Film library supervisor	–	1	1	683–829	9,948	9,948
Laboratory helper	–	2	2	284–345	7,164	7,164
Educational Film Sales—Administration:						
Associate university extension specialist	–	0.50	0.50	†	5,400	5,400
Senior typist-clerk	–	0.25	0.25	345–419	1,257	1,257
Public information writer I	–	0.50	0.50	419 *	2,514	2,514
Real Estate Program—Administration:						
University extension specialist	–	0.67	0.67	†	8,241	8,241
Medicine—San Francisco Campus:						
University extension specialist	–	0.80	0.80	†	11,580	11,580
Principal typist-clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	1	1	399–486	5,412	5,412
Principal extension representative	–	1	1	590 *	7,080	7,080
Extension representative	–	1	1	399 *	4,788	4,788
Fee and Information Office—Davis:						
Associate university extension specialist	–	1	1	†	11,400	11,400
Administration—Sacramento Area:						
Senior extension representative	–	1	1	510 *	6,120	6,120
Statewide: (Los Angeles)						
Dean:						
University dean	–	1	1	1,275 *	15,300	15,300
Business-financial officer	–	0.25	0.25	1,166 *	3,498	3,498
Administrative stipend	–	–	–	–	5,444	5,444
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	2	2	399–486	10,836	10,836
Administrative analyst III	–	1	1	590–717	7,800	7,800
Administrative assistant to dean	–	1	1	717–870	10,968	10,968
Associate Director—UCLA:						
Associate director	–	1	1	1,195 *	14,340	14,340
Secretary	–	1	1	399–486	4,788	4,788
Administrative assistant	–	1	1	474–604	7,248	7,248

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Southern Area:						
General Administration:				SALARY RANGE		
Associate dean	–	0.35	0.35	$1,200 *	$5,040	$5,040
Director	–	0.36	0.36	1,200 *	5,184	5,184
Administrative stipend	–	–	–	–	4,923	4,923
Secretary	–	1	1	399–486	5,028	5,028
Associate Director—Centers:						
Associate director	–	0.75	0.75	1,058 *	9,522	9,522
Secretary	–	1	1	399–486	5,280	5,280
Business and Financial Office:						
Business-financial officer	–	0.75	0.75	1,166 *	10,494	10,494
Principal account clerk	–	2	2	972 *	11,664	11,664
Senior account clerk	–	7	7	395 *	33,144	33,144
Cashier	–	1	1	345–419	4,788	4,788
Principal clerk	–	1	1	345–419	5,280	5,280
Senior typist-clerk	–	4	4	345–419	17,832	17,832
Secretary	–	1	1	399–486	5,280	5,280
Administrative assistant	–	1	1	474–604	5,832	5,832
Assistant business manager III	–	1	1	717–870	9,948	9,948
Program and Student Services:						
Fee and Information Offices:						
Senior typist-clerk	–	4	4	345–419	18,480	18,480
Senior extension representative	–	1	1	604 *	7,248	7,248
Extension representative	–	3.50	3.50	460 *	19,308	19,308
Program Processing:						
Senior typist-clerk	–	4	4	345–419	18,348	18,348
Administrative assistant	–	1	1	474–604	7,080	7,080
Recording:						
Principal clerk	–	1	1	399–486	6,120	6,120
Clerk	–	1	1	284–345	4,140	4,140
Senior typist-clerk	–	12.95	12.95	345–419	60,132	60,132
Typist-clerk	–	1	1	284–345	3,408	3,408
Administrative assistant	–	2	2	474–604	14,856	14,856
Rent and Maintenance:						
Laboratory assistant II	–	1	1	380–486	5,832	5,832
Operation Services:						
Telephone operator	–	2	2	337–409	9,384	9,384
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Personnel Office:						
Principal clerk	–	1	1	399–486	5,412	5,412
Senior typist-clerk	–	2	2	345–419	9,348	9,348
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Coordinator—Interinstitutional Relations:						
Coordinator-administrator	–	0.25	0.25	1,058 *	3,174	3,174
Instruction:						
Real Estate Program:						
University extension specialist	–	1	1	†	13,500	13,500
Senior typist-clerk	–	2	2	345–419	9,132	9,132
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Senior extension representative	–	1	1	510 *	6,120	6,120
Business Administration:						
University extension specialist	–	0.84	0.84	†	10,332	10,332
Associate university extension specialist	–	1	1	†	10,100	10,100
Assistant university extension specialist	–	1	1	†	7,900	7,900
Junior university extension specialist	–	1	1	†	6,300	6,300
Principal clerk	–	2	2	399–486	10,584	10,584
Senior typist-clerk	–	5.75	5.75	345–419	27,222	27,222
Secretary	–	2	2	399–486	10,860	10,860
Extension representative	–	0.75	0.75	400 *	3,591	3,591
Business Administration — Executive Program:						
University extension specialist	–	0.50	0.50	†	6,950	6,950
Senior typist-clerk	–	2	2	345–419	9,372	9,372
Senior extension representative	–	1	1	634 *	7,608	7,608
Industrial Relations:						
University extension specialist	–	0.50	0.50	†	6,750	6,750
Associate university extension specialist	–	1	1	†	10,450	10,450
Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
Extension representative	–	2	2	443 *	10,620	10,620
Engineering:						
University extension specialist	–	0.87	0.87	†	13,050	13,050
Associate university extension specialist	–	2	2	†	19,600	19,600
Senior typist-clerk	–	2.50	2.50	345–419	10,503	10,503
Secretary	–	1	1	399–486	5,556	5,556
Administrative assistant	–	0.75	0.75	474–604	5,436	5,436

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Southern Area—Continued						
Instruction—Continued						
Engineering Management:						
Associate university extension specialist	–	0.33	0.33	SALARY RANGE †	$3,333	$3,333
Secretary	–	1	1	$399–486	5,280	5,280
Engineering Executive Program:						
Associate university extension specialist	–	1	1	†	10,800	10,800
Secretary	–	1	1	399–486	4,788	4,788
Engineering Statistical Methods:						
Secretary	–	0.50	0.50	399–486	2,916	2,916
Modern Engineering:						
Associate university extension specialist	–	0.67	0.67	†	6,767	6,767
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Physical Science—Engineering:						
University extension specialist	–	1	1	†	12,300	12,300
Associate university extension specialist	–	0.40	0.40	†	4,560	4,560
Secretary	–	1	1	399–486	5,556	5,556
Physical Science:						
University extension specialist	–	0.50	0.50	†	7,950	7,950
Associate university extension specialist	–	1.60	1.60	†	16,340	16,340
Senior typist-clerk	–	1	1	345–419	4,242	4,242
Secretary	–	1	1	399–486	4,788	4,788
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	1	1	474–604	5,688	5,688
Medicine—UCLA:						
University extension specialist	–	0.10	0.10	†	1,840	1,840
Associate university extension specialist	–	1	1	†	10,100	10,100
Assistant university extension specialist	–	1	1	†	7,900	7,900
Principal clerk	–	1	1	399–486	6,120	6,120
Senior typist-clerk	–	4	4	345–419	17,388	17,388
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Dentistry—Operatory:						
University extension specialist	–	0.25	0.25	†	4,425	4,425
Typist-clerk	–	1	1	284–345	3,948	3,948
Senior extension representative	–	1.67	1.67	575 *	11,529	11,529
Dentistry—Technicians:						
University extension specialist	–	0.13	0.13	†	2,301	2,301
Teacher	–	3	3	742 *	26,700	26,700
Senior extension representative	–	0.33	0.33	634 *	2,511	2,511
Dentistry—Assistants:						
University extension specialist	–	0.12	0.12	1,475 *	2,124	2,124
Teacher	–	6	6	563 *	40,500	40,500
Senior typist-clerk	–	2	2	345–419	9,168	9,168
Education:						
Associate university extension specialist	–	2	2	†	22,200	22,200
Senior typist-clerk	–	5	5	345–419	23,268	23,268
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative assistant	–	1	1	474–604	5,832	5,832
Events:						
Associate university extension specialist	–	1	1	†	9,500	9,500
Senior account clerk	–	1	1	380 *	4,560	4,560
Senior typist-clerk	–	3	3	345–419	13,068	13,068
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	2	2	474–604	11,376	11,376
Publications writer III	–	1	1	562–683	6,744	6,744
Repertory Theater:						
Administrative assistant	–	1	1	474–604	5,688	5,688
Counseling and Testing:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Counseling center manager I	–	1	1	717–870	10,968	10,968
Counseling psychologist I	–	1.50	1.50	619–753	12,168	12,168
Counselor II	–	1	1	486–590	5,832	5,832
Senior psychometrist	–	1	1	463–590	5,556	5,556
Psychometrist	–	1	1	419–510	5,832	5,832

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Southern Area—Continued						
Instruction—Continued						
Arts and Humanities:				SALARY RANGE		
University extension specialist	–	1	1	†	$12,300	$12,300
Associate university extension specialist	–	1	1	†	9,500	9,500
Assistant university extension specialist	–	2.25	2.25	†	17,550	17,550
Senior typist-clerk	–	4	4	$345–419	18,036	18,036
Secretary-stenographer	–	1	1	362–440	5,556	5,556
Administrative assistant	–	1	1	474–604	7,248	7,248
Social Sciences:						
University extension specialist	–	1	1	†	12,300	12,300
Associate university extension specialist	–	1	1	†	10,100	10,100
Assistant university extension specialist	–	2	2	†	16,400	16,400
Junior university extension specialist	–	1	1	†	6,700	6,700
Senior typist-clerk	–	4	4	345–419	18,072	18,072
Senior extension representative	–	1	1	498 *	5,976	5,976
Administrative assistant	–	1	1	474–604	6,120	6,120
Administration—Tri-counties Area:						
Associate university extension specialist	–	1	1	†	10,100	10,100
Senior typist-clerk	–	1	1	345–419	5,028	5,028
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Extension representative	–	1	1	419 *	5,028	5,028
San Diego Campus:						
Associate university extension specialist	–	1	1	†	10,100	10,100
Senior typist-clerk	–	3	3	345–419	15,084	15,084
Secretary-stenographer	–	2	2	362–440	9,816	9,816
Senior extension representative	–	1	1	536 *	6,432	6,432
Riverside-San Bernardino Area:						
Associate university extension specialist	–	1	1	†	10,800	10,800
Senior typist-clerk	–	2	2	345–419	9,120	9,120
Secretary-stenographer	–	1	1	362–440	5,280	5,280
Extension representative	–	1.75	1.75	486 *	10,206	10,206
Administration—Area Offices:						
Extension representative	–	1	1	419 *	5,028	5,028
Hill Street Center:						
Telephone operator	–	1	1	337–409	4,908	4,908
Cashier	–	1	1	345–419	4,560	4,560
Senior typist-clerk	–	5	5	345–419	23,736	23,736
Principal extension representative	–	1	1	753 *	9,036	9,036
Extension representative	–	2	2	443 *	10,620	10,620
Lake Arrowhead Center:						
Administrative assistant	–	0.50	0.50	474–604	3,216	3,216
Assistant residence halls manager	–	1	1	399–486	5,832	5,832
Residence conference center manager	–	1	1	650–790	9,480	9,480
Program Publicity:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Public information writer III	–	1.75	1.75	727 *	15,258	15,258
Public information writer II	–	1	1	486 *	5,832	5,832
Program Promotion:						
Senior account clerk	–	1	1	399 *	4,788	4,788
Principal clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	5	5	345–419	22,836	22,836
Artist	–	2	2	463–562	12,864	12,864
Draftsman	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	5,688	5,688
Editor II	–	1	1	486–562	6,432	6,432
Publications writer IV	–	1	1	683–829	9,948	9,948
Conferences and Special Activities:						
University extension specialist	–	0.50	0.50	†	6,150	6,150
Senior typist-clerk	–	1	1	345–419 *	5,028	5,028
Anniversary increase provision	–	–	–	–	25,220	25,220
General assistance	(–)	649.82	649.82	(–)	3,250,706	3,250,706
TOTALS, UNIVERSITY EXTENSION [a]	996.93	1,039.17	1,039.17	$5,013,116	$5,745,890	$5,745,890

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

[a] Not reconciled with 1962-63 Budget.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUMMER SESSIONS						
Administration:						
Academic consultant	–	0.10	0.10	–	$2,000	$2,000
General assistance	(–)	0.75	0.75	(–)	6,000	6,000
Totals, Summer Sessions	1	0.85	0.85	$7,883	$8,000	$8,000
ORGANIZED RESEARCH						
Lick Observatory:				SALARY RANGE		
Director	–	0.60	0.60	$1,483 *	$10,680	$10,680
Assistant director	–	0.20	0.20	1,200 *	2,880	2,880
Administrative stipend	–	–	–	–	4,400	4,400
Astronomer	–	3.25	3.25	1,438 *	56,083	56,083
Associate astronomer	–	2	2	1,075 *	25,800	25,800
Assistant astronomer	–	3	3	808 *	29,100	29,100
Assistant research—11 months	–	1	1	†	10,100	10,100
Graduate research II	–	1	1	†	6,264	6,264
Graduate research I	–	4	4	†	21,840	21,840
Senior clerk	–	1	1	345–419	5,148	5,148
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	3	3	362–440	14,904	14,904
Custodian matron	–	1	1	345–419	4,560	4,560
Principal photographer	–	1	1	576–735	8,820	8,820
Librarian II	–	1	1	510–619	7,080	7,080
Senior engineer	–	1	1	870–1,058	12,096	12,096
Associate engineer	–	1	1	753–914	9,480	9,480
Senior engineering aid	–	1	1	440–536	6,432	6,432
Laboratory business officer II	–	1	1	717–870	8,604	8,604
Electrician and plumber	–	1	1	628 *	7,536	7,536
Superintendent of grounds and buildings	–	1	1	619–753	8,196	8,196
Senior maintenance man	–	2	2	510–590	14,172	14,172
Maintenance man	–	3	3	440–510	15,840	15,840
Telescope installation supervisor	–	1	1	619–753	7,800	7,800
Senior electronics technician	–	1	1	549–666	6,912	6,912
Automotive mechanic	–	1	1	474–590	6,432	6,432
Principal laboratory mechanician	–	1	1	650–753	9,036	9,036
Senior laboratory mechanician	–	3	3	562–683	21,072	21,072
Laboratory mechanician	–	1	1	510–590	6,120	6,120
Equipment operator	–	1	1	419 *	5,028	5,028
Senior optical instrument maker	–	1	1	650–790	9,480	9,480
Water Resources Center:						
Director	–	0.50	0.50	1,075 *	6,450	6,450
Administrative stipend	–	–	–	–	1,500	1,500
Typist-clerk	–	0.50	0.50	284–345	1,704	1,704
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Administrative assistant	–	1	1	474–604	6,744	6,744
Anniversary increase provision	–	–	–	–	3,743	3,743
General assistance	(–)	2.30	2.30	(–)	9,746	9,746
Totals, Organized Research	48.60	49.35	49.35	$372,720	$401,682	$401,682
MAINTENANCE AND OPERATION OF PLANT						
Unallocated:						
Temporary code	–	6	6	–	$9,134	$9,134
General assistance	(–)	0.85	0.85	(–)	6,234	6,234
Totals, Maintenance and Operation of Plant	–	6.85	6.85	–	$15,368	$15,368
GENERAL INSTITUTIONAL SERVICES						
Data Processing Center—North:						
Senior clerk	–	2	2	$345–419	$9,372	$9,372
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Key punch operator IV	–	1	1	419–510	6,432	6,432
Key punch operator III	–	1	1	380–463	5,556	5,556
Key punch operator II	–	15	15	362–419	73,704	73,704
Senior tabulating supervisor	–	2	2	650–790	18,516	18,516
Tabulating supervisor	–	1	1	510–619	7,800	7,800
Senior tabulating machine operator	–	3	3	440–536	18,768	18,768
Tabulating machine operator	–	2	2	380–463	10,344	10,344
Programmer I	–	1	1	510–619	6,120	6,120
Supervisor—data processing center	–	1	1	829–1,008	12,096	12,096

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL INSTITUTIONAL SERVICES—Continued						
Statewide Information Office:				SALARY RANGE		
Academic assistant to vice president	–	0.57	0.57	$1,200 *	$8,208	$8,208
Editor—university bulletin	–	1	1	1,058 *	12,696	12,696
Director	–	0.50	0.50	1,033 *	6,200	6,200
Administrative stipend	–	–	–	–	3,300	3,300
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,028	5,028
Secretary-stenographer	–	2	2	362–440	9,132	9,132
Visual communications specialist V	–	1	1	717–870	9,036	9,036
Assistant to vice president	–	1	1	474–604	11,400	11,400
Editor III	–	1.43	1.43	562–683	7,993	7,993
Printing Department—Berkeley:						
Manager university printing department	–	1	1	1,250 *	15,000	15,000
Senior account clerk	–	4	4	385 *	18,492	18,492
Senior clerk	–	1	1	345–419	4,344	4,344
Senior typist-clerk	–	2	2	345–419	9,372	9,372
Typist-clerk	–	0.50	0.50	284–345	2,016	2,016
Secretary	–	1	1	399–486	6,120	6,120
Senior administrative assistant	–	0.50	0.50	590–717	3,057	3,057
Administrative assistant	–	1	1	476–604	5,976	5,976
Editor II	–	1	1	486–562	6,744	6,744
Production assistant III	–	1	1	562–683	8,196	8,196
Assistant manager—university printing department	–	1	1	790–960	10,440	10,440
Printing superintendent	–	1	1	960–1,166	14,664	14,664
Printing estimator	–	3	3	562–683	21,360	21,360
Assistant printing estimator	–	1	1	486–562	5,832	5,832
Statewide Publications Office:						
Chief publications officer	–	1	1	1,222 *	14,664	14,664
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Secretary	–	1	1	399–486	5,832	5,832
Editor IV	–	1	1	683–829	8,604	8,604
Editor II	–	1	1	486–562	5,832	5,832
University Dean Educational Relations:						
University dean	–	1	1	1,733 *	20,800	20,800
Director relations with school	–	1	1	1,405 *	16,860	16,860
Director educational placement	–	1	1	1,166 *	13,992	13,992
Director	–	1	1	975 *	11,700	11,700
Associate director	–	1.30	1.30	896 *	13,986	13,986
Assistant director	–	0.85	0.85	1,027 *	10,481	10,481
Administrative stipend	–	–	–	–	15,685	15,685
Principal clerk	–	1	1	399–486	5,838	5,838
Senior clerk	–	1	1	345–419	4,560	4,560
Senior typist-clerk	–	5	5	345–419	21,732	21,732
Statistical clerk	–	1.50	1.50	345–419	7,074	7,074
Secretary	–	4	4	399–486	21,720	21,720
Secretary-stenographer	–	6	6	362–440	30,756	30,756
Senior statistician	–	0.25	0.25	717–870	2,049	2,049
Statistician	–	1	1	590–717	6,744	6,744
Administrative assistant	–	4.75	4.75	474–604	32,376	32,376
Associate director—relations with schools	–	1	1	870–1,058	13,332	13,332
Assistant director—relations with schools	–	4.50	4.50	650–790	41,076	41,076
Publications writer II	–	1	1	486–562	6,120	6.120
Data Processing Center—South:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Key punch operator IV	–	1	1	486–562	6,120	6,120
Key punch operator III	–	2	2	380–463	10,836	10,836
Key punch operator II	–	11	11	362–419	51,492	51,492
Key punch operator I	–	1	1	313–362	3,756	3,756
Senior tabulating supervisor	–	1	1	650–790	7,800	7,800
Tabulating supervisor	–	3	3	510–619	21,600	21,600
Senior tabulating machine operator	–	4	4	440–536	22,788	22,788
Tabulating machine operator	–	2	2	380–463	10,068	10,068
Programmer I	–	1	1	510–619	6,432	6,432
Supervisor machine services	–	1	1	829–1,008	10,968	10,968
Data processing systems analyst	–	1	1	619–753	7,080	7,080
Printing Department—Bookbindery:						
Manager printing and binding services	–	1	1	–	12,096	12,096

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* Not an established range.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL INSTITUTIONAL SERVICES—Continued						
Printing Department—Mimeographic:				SALARY RANGE		
Senior account clerk	–	1	1	$440 *	$5,280	$5,280
Senior clerk	–	1	1	345–419	5,556	5,556
Clerk	–	1	1	284–345	3,948	3,948
Principal typist-clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	6	6	345–419	24,840	24,840
Varitypist	–	1	1	399–486	5,028	5,028
Senior duplicating machine operator	–	1	1	345–419	5,280	5,280
Duplicating machine operator	–	6	6	284–345	22,824	22,824
Principal offset duplicating machine operator	–	1	1	463–562	5,556	5,556
Senior offset duplicating machine operator	–	4	4	399–486	21,204	21,204
Deliveryman	–	1	1	345–419	4,140	4,140
Supervisor—reproduction section	–	1	1	562–683	8,604	8,604
Radio Administration Office:						
Radio-television manager	–	1	1	1,057 *	12,696	12,696
Secretary	–	1	1	399–486	5,832	5,832
Radio writer III	–	2	2	620 *	14,880	14,880
Anniversary increase provision	–	–	–	–	10,792	10,792
General assistance	(–)	172.85	172.85	(–)	1,204,694	1,204,694
Totals, General Institutional Services	327.50	332.50	332.50	$1,946,219	$2,260,321	$2,260,321
AUXILIARY ENTERPRISES						
Mount Hamilton Dining Hall:						
Cook	–	1	1	$362–440	$4,344	$4,344
Kitchen assistant II	–	1	1	284–345	3,408	3,408
Kitchen assistant I	–	1	1	258–313	3,252	3,252
University Press:						
General Administration:						
Director University Press	–	1	1	1,475 *	17,700	17,700
Principal account clerk	–	3	3	465 *	16,740	16,740
Principal clerk	–	1	1	399–486	6,120	6,120
Senior clerk	–	0.50	0.50	345–419	2,070	2,070
Senior typist-clerk	–	1	1	345–419	5,280	5,280
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	1	1	474–604	6,744	6,744
Accountant II	–	0.50	0.50	590–717	4,302	4,302
Assistant director University Press	–	1	1	870–1,058	12,696	12,696
Editor IV	–	1	1	683–829	9,036	9,036
Editorial:						
Editor V	–	1	1	790–960	12,096	12,096
Editor IV	–	3	3	683–829	28,584	28,584
Editor III	–	9	9	562–683	69,456	69,456
Editor II	–	1	1	486–562	6,744	6,744
Production:						
Clerk	–	1	1	284–345	3,408	3,408
Production manager II	–	1	1	790–960	9,948	9,948
Production assistant III	–	1	1	562–683	7,080	7,080
Production assistant II	–	2	2	486–562	12,264	12,264
Sales Promotion:						
Secretary-stenographer	–	2	2	362–440	10,068	10,068
Publications writer II	–	2	2	486–562	11,664	11,664
Sales and promotion manager	–	1	1	790–960	11,520	11,520
Promotion supervisor	–	1	1	590–717	7,428	7,428
Sales service supervisor	–	1	1	590–717	7,800	7,800
Warehouse and Shipping:						
Storekeeper II	–	1	1	440–562	5,280	5,280
Storekeeper I	–	1	1	380–486	6,120	6,120
Periodicals Office:						
Principal clerk	–	1	1	399–486	5,028	5,028
Stenographer	–	1	1	313–380	4,140	4,140
Editor III	–	1	1	562–683	8,196	8,196
General Administration:						
Secretary	–	1	1	399–486	5,280	5,280
Editor V	–	1	1	790–960	10,440	10,440
Editorial:						
Editor IV	–	1	1	683–829	9,036	9,036
Editor III	–	2	2	562–683	14,880	14,880
Editor II	–	2	2	486–562	12,864	12,864
Anniversary increase provision	–	–	–	–	164	164
General assistance	(–)	13	13	(–)	55,835	55,835
Totals, Auxiliary Enterprises	62	65	65	$418,633	$436,051	$436,051

* Not an established range.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MISCELLANEOUS PROVISIONS						
Provision for Staff—Unallocated:						
Temporary code	8.50	7.50	7.50	–	$41,030	$41,030
TOTALS, UNIVERSITY PROGRAMS AND PROVISIONS [a]	447.60	462.05	462.05	$2,745,455	$3,162,452	$3,162,452
GRAND TOTALS, AUTHORIZED POSITIONS [a]	21,907.39	23,344.89	23,344.89	$141,134,784	$161,701,946	$161,701,946

HASTINGS COLLEGE OF THE LAW

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION				SALARY RANGE		
Dean	1	1	1	$2,182	$26,189	$26,189
Associate dean and registrar	1	1	1	1,726	20,720	20,720
Controller	1	1	1	724–1,002	11,003	11,556
Administrative assistant	1	1	1	500–656	6,996	7,356
Bookkeeper	1	1	1	500–656	6,837	7,176
Secretary	1	1	1	379–526	5,400	5,700
Secretary-stenographer	1.3	3	3	351–456	14,495	14,760
Clerk	2.5	2.5	2.5	339–432	11,952	12,504
Temporary help	0.4	0.7	0.7	(1,702)	3,180	3,180
Totals, Authorized Positions	10.2	12.2	12.2	$93,132	$106,772	$109,141
INSTRUCTION						
Teacher	18.6	19.9	19.9	($262,650)	$306,432	$306,432
Director of moot court	0.1	0.1	0.1	(1,130)	1,130	1,130
Faculty advisor—law journal	0.1	0.1	0.1	(1,130)	1,130	1,130
Librarian	1	1	1	883 *	10,600	11,136
Assistant librarian	–	1	1	525–630	6,300	6,624
Research assistant	0.1	0.5	0.5	(899)	3,000	3,000
Student assistant—library	2.6	2.8	2.8	(8,465)	9,720	9,720
Totals, Authorized Positions	22.5	25.4	25.4	$284,424	$338,312	$339,172
PLANT OPERATION						
Building manager	1	1	1	$636–834	$9,752	$10,008
Student assistant	8.3	8.3	8.3	(32,113)	33,206	33,206
Totals, Authorized Positions	9.3	9.3	9.3	$41,451	$42,958	$43,214
SUMMER SESSION						
Teacher [b]	2	2	2	($4,367)	$5,000	$5,000
GRAND TOTALS, AUTHORIZED POSITIONS	44	48.9	48.9	$423,374	$493,042	$496,527

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* Not an established range.

[a] Not reconciled with 1962-63 Budget.

[b] Program completely reimbursed by student fees.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Executive:				SALARY RANGE		
Chancellor	0.9	1	1	$2,666	$32,000	$32,000
Special assistant [a]	0.6	1	1	1,058–1,286	12,096	12,696
Secretary II [b]	0.4	1	1	510–619	6,172	6,484
Intermediate typist-clerk [c]	–	1	1	345–419	4,560	4,788
Totals, Authorized Positions	1.9	4	4	$49,419	$54,828	$55,968
General Administration:						
Vice chancellor	0.8	1	1	1,749–2,125	24,288	25,500
Director of public information [d]	0.6	1	1	960–1,166	11,520	12,096
Director of external relations [e]	–	1	1	1,111–1,351	13,332	13,992
Secretary I [f]	1	1	1	463–562	6,250	6,562
Administrative aide [g]	0.4	1	1	463–562	6,250	6,562
Senior stenographer [h]	0.6	2	2	399–486	10,367	10,884
Legal Office: [i]						
Assistant vice chancellor and administrative adviser	0.2	1	1	1,225–1,490	14,700	15,432
Associate counsel	–	2	2	914–1,111	21,936	23,040
Senior legal stenographer	–	1	1	419–510	5,028	5,280
Secretariat:						
Secretary I [f]	–	1	1	463–562	5,556	5,832
Senior stenographer [c]	–	1	1	362–440	4,788	5,016
Totals, General Administration	3.6	13	13	$52,679	$124,015	$130,196
Academic Affairs:						
Vice chancellor	0.5	1	1	1,749–2,125	20,988	22,032
Secretary I	0.3	1	1	463–562	5,556	5,832
Academic Planning:						
Dean, academic planning	0.8	1	1	1,286–1,564	18,620	18,768
Associate, academic and institutional studies IV [e]	–	1	1	1,085–1,318	13,020	13,668
Research associate III	0.7	1	1	1,085–1,318	14,418	14,742
Research associate II [e]	–	1	1	849–1,033	10,188	10,692
Academic planner	–	1	1	810–983	11,796	11,796
Senior stenographer [e]	0.5	2	2	399–486	9,676	10,161
Student Affairs:						
Dean, student affairs	0.6	1	1	1,225–1,490	14,700	15,432
Associate, academic and institutional studies III	–	1	1	1,033–1,255	12,396	13,020
Research associate II [e]	–	1	1	849–1,033	10,188	10,692
Senior stenographer	–	1	1	399–486	4,788	5,028
Totals, Academic Affairs	3.4	13	13	$39,662	$146,334	$151,863
Business Affairs:						
Vice chancellor	0.6	1	1	1,749–2,125	21,597	22,676
Secretary I	0.5	1	1	463–562	5,671	5,952
Budget Planning:						
Chief, budget planning	0.4	1	1	1,225–1,490	17,028	17,028
Senior budget analyst	0.4	1	1	870–1,058	11,712	12,296
Associate budget analyst	0.6	2	2	717–870	17,244	18,109
Assistant budget analyst	2	2	2	590–717	14,980	15,732
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk [c]	1	1	1	345–419	4,327	4,542
Facilities Planning:						
Chief, facilities planning	0.4	1	1	1,286–1,564	17,383	18,250
Chief architect	–	1	1	1,166–1,419	13,992	14,700
Construction engineer	–	1	1	1,008–1,225	12,096	12,696
College facility planner	3	4	4	829–1,008	44,881	46,372
Senior stenographer	0.4	1	1	399–486	5,395	5,671
Intermediate stenographer [c]	0.2	1	1	362–440	4,452	4,674
Auxiliary Operations Planning: [j]						
Chief, auxiliary operations	–	1	1	1,111–1,351	13,332	13,992
Administrative service officer	0.4	1	1	753–914	9,221	9,675
College accounting coordinator	–	1	1	717–870	9,184	9,636
Accounting officer III	–	1	1	717–870	8,604	9,036
Assistant administrative analyst	0.3	1	1	590–717	7,167	7,521
Senior stenographer	–	1	1	399–486	4,788	5,028
Accounting technician III	1	2	2	463–562	12,300	12,576
Supervising clerk I	0.4	1	1	463–562	5,556	5,832
Senior account clerk	0.2	1	1	399–486	5,395	5,671
Senior typist-clerk	0.6	1	1	399–486	4,888	5,133
Intermediate account clerk	0.9	1	1	345–419	4,344	4,560
Duplicating machine operator II—offset	0.4	1	1	362–440	4,434	4,655

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[a] Reclassified from secretary to trustees.

[b] Reclassified from secretary-stenographer position.

[c] Transferred from Auxiliary Operations Planning Section.

[d] Transferred from Executive function and reclassified from assistant to the chancellor.

[e] Transferred from School and College Relations Section.

[f] Reclassified from senior stenographer.

[g] Transferred from Executive function and reclassified from senior stenographer.

[h] One position transferred from Executive function and one position transferred from Legal Section.

[i] This section transferred from Executive function.

[j] Shown in 1962-63 Governor's budget as Administrative Services Section.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Business Affairs—Continued						
Auxiliary Operations Planning—Continued						
				SALARY RANGE		
Duplicating machine operator II—direct	0.4	1	1	$345–419	$4,310	$4,524
Telephone operator	0.5	1	1	329–399	4,124	4,327
Stock clerk	0.5	1	1	380–463	4,788	5,028
Intermediate stenographer [k]	2.6	4	4	362–440	17,554	18,416
Intermediate typist-clerk [k]	4.4	4	4	345–419	17,794	18,427
Temporary help	–	1	1	(–)	5,000	5,000
Totals, Business Affairs	22.1	44	44	$172,372	$338,329	$352,763
Faculty and Staff Affairs: [l]						
Assistant chancellor [m]	0.7	1	1	1,749–2,125	20,988	22,032
Principal personnel analyst [n]	0.1	1	1	1,085–1,286	14,731	15,432
Associate personnel analyst	0.8	2	2	717–870	17,640	18,516
Junior staff analyst [o]	0.4	1	1	486–590	6,120	6,432
Secretary I [f]	0.4	1	1	463–562	6,744	6,744
Intermediate stenographer	–	3	3	362–440	13,032	13,680
Intermediate typist-clerk	0.5	1	1	345–419	4,488	4,712
Totals, Authorized Positions	2.9	10	10	$33,903	$83,743	$87,548
Institutional Research: [p]						
Dean, institutional research	0.7	1	1	1,225–1,490	15,887	16,688
Associate, academic and institutional studies II	–	3	3	810–983	31,396	33,696
Research associate II	1.3	1	1	849–1,033	12,396	12,396
Research associate I	0.7	1	1	700–849	9,720	10,188
Research technician III	–	1	1	717–870	8,604	9,036
Research technician I [h]	1	2	2	486–590	12,204	12,812
Senior stenographer	0.8	1	1	399–486	5,395	5,671
Totals, Authorized Positions	4.5	10	10	$51,913	$95,602	$100,487
GRAND TOTALS, AUTHORIZED POSITIONS	38.4	94	94	$399,948	$842,851	$878,825

STATE COLLEGE FOR ALAMEDA COUNTY

REGULAR SESSION

ADMINISTRATION

Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor—building program	0.9	1	1	†	12,296	12,916
Publications manager	0.4	0.5	0.5	†	3,996	3,996
Secretary I	1	1	1	463–562	6,432	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.8	2	2	362–440	9,544	10,022
Student assistant	1.4	0.5	0.5	(4,114)	1,600	1,600
Business Management:						
Business manager	1	1	1	914–1,111	13,279	13,332
Accounting officer II	1	1	1	590–717	7,490	7,866
Accounting technician III	1	1	1	463–562	5,880	6,172
Bookkeeping machine operator II	–	0.5	0.5	380–463	2,337	2,454
Intermediate account clerk	1	1	1	345–419	4,617	4,848
Assistant personnel analyst	1	1	1	590–717	8,196	8,604
Business service officer I	1	1	1	590–717	7,196	7,552
Property clerk I	1	1	1	419–510	5,856	6,146
Stock clerk	1	1	1	380–463	4,908	5,154
Senior stenographer	1	1	1	399–486	5,487	5,763
Intermediate stenographer	2.4	2.5	2.5	362–440	11,481	12,055
Intermediate typist-clerk	0.5	1.5	1.5	345–419	6,477	6,799
Telephone operator	1	2	2	329–399	8,718	9,030
Duplicating machine operator II—direct impression	1	1	1	345–419	4,452	4,674
Terminal pay	–	–	–	(–)	1,000	1,000
Totals, Authorized Positions	22.4	24.5	24.5	$148,052	$172,690	$178,175

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[f] Reclassified from senior stenographer.

[h] One position reclassified from research technician III.

[k] Four positions transferred to other units as noted above.

[l] Formerly entitled Personnel Services.

[m] Reclassified from chief, personnel services.

[n] Reclassified from senior personnel analyst.

[o] Reclassified from supervising clerk.

[p] Transferred from Academic Affairs section.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
INSTRUCTION						
Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
Division chairman—12 months	2	3	3	†	45,180	45,180
Division chairman	3	2	2	†	26,040	26,040
Coordinator of elementary education	0.7	0.7	0.7	†	8,607	9,041
Coordinator of secondary education	0.3	0.3	0.3	†	2,500	2,520
Curriculum supervisor	0.5	0.5	0.5	†	5,491	5,504
Curriculum evaluator	0.5	0.5	0.5	†	6,148	6,458
Teacher	45.1	73.1	73.1	†	627,460	679,851
Equipment technician II	2	2	2	536–650	13,964	14,653
Technical assistant I	–	1	1	345–419	4,242	4,452
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	0.9	1	1	399–486	5,028	5,280
Intermediate stenographer	7.2	9.5	9.5	362–440	44,804	46,957
Stock clerk	1	1	1	380–463	4,731	4,968
Student assistant	2.5	3.1	3.1	(7,398)	9,920	9,920
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	13,020	13,020
Equipment technician II	1	1	1	536–650	6,666	6,996
Intermediate stenographer	0.9	0.5	0.5	362–440	2,038	2,138
Student assistant	0.9	1.5	1.5	(2,731)	4,800	4,800
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	0.8	1	1	666–810	8,750	9,144
Librarian III	1.3	3	3	548–700	21,874	22,224
Librarian II	4.4	4	4	498–666	26,468	27,772
Intermediate stenographer	1	1	1	362–440	4,579	4,808
Intermediate typist-clerk	6	6	6	345–440	27,845	28,985
Junior typist-clerk	1	2	2	313–380	7,848	8,232
Student assistant	3.9	4.7	4.7	(11,809)	15,040	15,040
Totals, Authorized Positions	90.9	126.4	126.4	$745,678	$977,087	$1,038,651
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$13,344	$14,004
Senior stenographer	1	1	1	399–486	5,510	5,786
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	11,187	11,749
Associate dean—activities	1	1	1	849–1,033	11,232	11,796
Placement officer	–	1	1	†	8,820	11,883
Test officer	–	0.5	0.5	†	3,170	3,964
Activities adviser	–	1	1	486–590	5,832	6,120
Intermediate stenographer	2	3	3	362–440	13,772	14,460
Intermediate typist-clerk	–	2	2	345–419	8,484	8,904
Admissions and Records:						
Associate dean—admissions and records	0.5	1	1	849–1,033	10,188	10,692
Registrar I	1	1	1	536–650	7,800	7,800
Evaluation technician II	1	1	1	486–590	7,080	7,080
Senior clerk	1	1	1	399–486	5,238	5,510
Intermediate stenographer	0.9	2	2	362–440	8,904	9,348
Intermediate typist-clerk	0.9	1	1	345–419	4,293	4,506
Key punch operator	1	1	1	315–419	4,344	4,560
Intermediate file clerk	1	1	1	345–419	4,242	4,452
Student assistant	–	0.5	0.5	–	1,600	1,600
Health Services:						
Medical officer II	0.5	1	1	1,058–1,286	13,344	14,010
Graduate nurse	1	1	1	419–486	5,694	5,832
Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
Totals, Authorized Positions	14.8	23.5	23.5	$98,607	$156,304	$166,393
PLANT OPERATION						
Chief of plant operation I	–	1	1	$619–753	$1,857	$7,521
Maintenance mechanic	0.9	1	1	536–590	6,432	6,744
Watchman	–	1	1	345–419	4,242	4,452
Skilled laborer	1	1	1	463–510	6,120	6,120
Intermediate stenographer	–	1	1	362–440	724	4,488
Student assistant	2.1	0.6	0.6	(6,295)	1,920	1,920
Totals, Authorized Positions	4	5.6	5.6	$17,708	$21,295	$31,245

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Teacher	0.3	0.3	0.3	†	$2,605	$2,754
Totals, Authorized Positions	0.3	0.3	0.3	$2,488	$2,605	$2,754
SUMMER SESSION						
Teacher [a]	3.5	4.1	4.1	†	$35,000	$37,774
Student assistant [a]	0.1	1	1	($389)	2,800	3,000
Totals, Authorized Positions	3.6	5.1	5.1	$31,426	$37,800	$40,774
EXTENSION						
Teacher [a]	0.2	1	1	†	$7,700	$8,085
Student assistant [a]	–	0.7	0.7	(–)	2,000	2,000
Totals, Authorized Positions	0.2	1.7	1.7	$2,113	$9,700	$10,085
GRAND TOTALS, AUTHORIZED POSITIONS	136.2	187.1	187.1	$1,046,072	$1,377,481	$1,468,077

CHICO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	SALARY RANGE	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:						
President	1	1	1	$1,385–1,928	$19,800	$19,800
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	0.5	0.5	0.5	717–870	4,703	4,935
Vocational instructor—building program	0.5	0.5	0.5	†	5,571	5,851
Publications manager	0.5	0.5	0.5	†	4,590	4,821
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,112	5,372
Intermediate stenographer	1.8	2	2	362–440	10,104	10,257
Student assistant	0.1	0.1	0.1	(375)	320	320
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3.1	4	4	345–419	18,788	19,454
Assistant cashier-clerk	0.5	0.5	0.5	345–419	2,147	2,253
Assistant personnel analyst	1	1	1	590–717	8,196	8,604
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk I	1	1	1	419–510	6,120	6,120
Storekeeper I	1	1	1	419–510	5,175	5,441
Stock clerk	2	2	2	380–463	10,317	10,556
Senior clerk	2	2	2	399–486	11,641	11,664
Intermediate stenographer	4	4	4	362–440	20,808	21,057
Intermediate typist-clerk	2	2	2	345–440	9,104	9,559
Intermediate clerk	–	1	1	345–419	4,242	4,452
Telephone operator—nonmultiple board	1.2	2	2	329–399	8,568	8,992
Duplicating machine operator II	1	1	1	345–419	4,361	4,579
Duplicating machine operator I	0.8	0.5	0.5	313–380	1,926	2,022
Student assistant	0.3	0.3	0.3	(800)	960	960
Terminal pay	–	–	–	(378)	1,000	1,000
Totals, Authorized Positions	32.3	34.9	34.9	$206,377	$229,229	$233,745

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[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$1,085–1,318	$13,290	$13,948
Dean of educational services and summer session	0.8	0.8	0.8	1,085–1,318	11,862	11,862
Division chairman—12 months	1	1	1	†	15,060	15,060
Division chairman	6.7	6.7	6.7	†	82,160	83,874
Coordinator of graduate studies	0.8	0.8	0.8	†	10,334	10,416
Coordinator of terminal education	0.3	0.3	0.3	†	2,410	2,527
Coordinator of elementary education	0.3	0.3	0.3	†	3,255	3,255
Coordinator of secondary education	0.3	0.3	0.3	†	3,255	3,255
Curriculum supervisor	1	1	1	†	13,020	13,020
Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,510
Teacher [a]	178.6	191.3	191.3	†	1,754,697	1,814,722
Teacher—12 months	1	1	1	†	13,560	14,228
Teacher—sabbatical leave replacement	1.1	1.5	1.5	(7,328)	11,412	11,412
Substitute teacher	0.5	0.5	0.5	†	2,490	2,490
Equipment technician II	1	1	1	536–650	7,521	7,800
Equipment technician I	2	3	3	486–590	19,256	19,866
Stage technician I	1	1	1	486–590	7,024	7,080
Athletic equipment attendant II	1.3	2.1	2.1	399–486	10,360	10,886
Athletic equipment attendant I	1.3	1	1	345–419	5,028	5,028
Technical assistant II	4.1	6	6	399–486	31,925	33,245
Technical assistant I	1.9	1	1	345–419	4,697	4,880
Senior stenographer	3	3	3	399–486	17,496	17,496
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	13.9	15	15	362–440	75,510	77,131
Junior stenographer	0.6	0.5	0.5	329–399	2,022	2,121
Student assistant	14.4	14.7	14.7	(43,278)	47,040	47,040
Instructional Television:						
Coordinator of instructional television	1	1	1	†	12,916	13,020
Equipment technician II	0.8	1	1	536–650	6,120	6,432
Laboratory School:						
Teacher—laboratory school	7	7	7	†	64,894	65,766
Teacher	1.8	1.8	1.8	†	16,182	16,182
Librarian II	1	1	1	498–666	6,201	6,501
Graduate nurse—10 months	0.5	0.5	0.5	419–486	2,686	2,824
Intermediate stenographer	1	1	1	362–440	5,091	5,280
Student assistant	0.2	0.2	0.2	(574)	640	640
Audio-Visual Center:						
Audio-visual coordinator	1.3	1.3	1.3	†	14,914	15,018
Equipment technician I	1	1	1	486–590	7,080	7,080
Graphic artist	1	1	1	463–562	6,302	6,614
Technical assistant II	1	1	1	399–486	5,533	5,809
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Temporary help	0.2	0.2	0.2	(775)	821	821
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	2	2	2	666–810	18,432	19,362
Librarian III	2.8	3	3	548–700	22,834	24,350
Librarian II	7	7	7	498–666	47,369	49,717
Librarian I	3.6	3	3	450–498	17,544	17,928
Senior stenographer	1	1	1	399–486	4,928	5,175
Senior clerk	0.3	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3.5	3	3	345–440	14,169	14,626
Intermediate clerk	1	1	1	345–419	5,028	5,028
Junior typist-clerk	0.5	1	1	313–380	3,932	4,124
Junior clerk	1	1	1	298–362	3,836	4,028
Book repairer	0.5	0.5	0.5	329–399	2,394	2,394
Student assistant	7.5	7.6	7.6	(22,613)	24,320	24,320
Totals, Authorized Positions	289.9	307.4	307.4	$2,252,415	$2,514,037	$2,591,723

STUDENT SERVICES

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,832	5,832
Student assistant	0.1	0.2	0.2	(245)	570	570

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[a] Three-tenths position transferred to Division of Agriculture function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Student Personnel:						
				SALARY RANGE		
Associate dean—counseling and testing	1	1	1	$849–1,033	$12,396	$12,396
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Counselor—12 months	0.5	1	1	†	8,820	9,252
Counselor	1	1.1	1.1	†	12,055	12,499
Coordinator of housing	0.5	0.5	0.5	†	3,616	3,790
Test officer	0.5	0.5	0.5	†	6,510	6,510
Activities adviser	1	1	1	486–590	6,718	7,052
Placement officer	1	1	1	†	15,060	15,060
Placement supervisor I	1	1	1	486–590	7,080	7,080
Placement interviewer	–	1	1	419–510	5,028	5,280
Psychometrist	1	1	1	463–562	6,072	6,380
Senior stenographer	3	3	3	399–486	16,699	17,128
Intermediate stenographer	4.2	4	4	362–440	19,993	20,686
Temporary help—student loan program	0.3	0.3	0.3	(1,178)	1,272	1,272
Student assistant	0.4	0.5	0.5	(1,441)	1,770	1,770
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Registrar II	1	1	1	590–717	7,080	7,428
Evaluation technician II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	5,786	6,072
Senior typist-clerk	1	1	1	399–486	4,988	5,238
Senior clerk	1	1	1	399–486	5,487	5,763
Intermediate stenographer	2	2	2	362–440	9,504	9,980
Intermediate typist-clerk	2	2	2	345–440	9,282	9,683
Junior typist-clerk	0.5	0.5	0.5	313–380	2,022	2,121
Intermediate clerk	–	0.5	0.5	345–419	2,121	2,226
Tabulating machine operator	0.9	1	1	380–463	5,533	5,556
Key punch operator	0.9	1	1	345–419	4,506	4,731
Student assistant	1.2	1	1	(3,594)	3,100	3,100
Health Services:						
Medical officer II	1	1	1	1,058–1,286	15,432	15,432
Medical officer I	1	1	1	1,008–1,166	13,120	13,772
Medical officer I—10 months	0.4	1	1	1,008–1,166	11,834	11,834
Graduate nurse	2	2	2	419–486	11,664	11,664
Graduate nurse—10 months	0.8	1	1	419–486	4,860	4,860
Senior clinical laboratory technologist	1	1	1	510–619	6,562	6,884
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Student assistant	0.1	0.4	0.4	(416)	1,728	1,728
Totals, Authorized Positions	39.3	42.5	42.5	$269,072	$306,696	$313,471
PLANT OPERATION						
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
Chief engineer I	1	1	1	590–683	7,428	7,800
Stationary engineer	1	1	1	536–590	7,080	7,080
Stationary fireman	1.4	1.5	1.5	486–536	9,466	9,648
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160
Painter I	2	2	2	536–590	13,824	14,160
Plumber I	1	1	1	536–590	6,510	6,828
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Supervising custodian III	1	1	1	486–590	6,996	7,080
Supervising custodian I	2.1	2	2	380–463	10,836	11,112
Custodian	25	25.8	25.8	345–419	122,415	126,713
Janitor	10	16.5	16.5	329–399	68,218	71,679
Campus security officer	–	1	1	463–562	5,556	5,832
Watchman	2	2	2	345–419	10,056	10,056
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	11	11	11	399–440	57,211	58,127
Automotive equipment operator I	1.7	2	2	463–510	11,976	12,242
Skilled laborer	6.5	6.5	6.5	463–510	38,967	39,633
Senior clerk	1	1	1	399–486	5,832	5,832
Junior stenographer	0.5	0.5	0.5	329–399	2,038	2,138
Temporary help—grounds	0.8	0.9	0.9	(3,466)	3,678	3,678
Student assistant—custodial	0.3	0.3	0.3	(896)	960	960
Student assistant—parking	0.5	0.6	0.6	(1,645)	1,920	1,920
Student assistant—watchman	0.7	0.6	0.6	(2,310)	1,920	1,920
Student assistants	3.4	3.4	3.4	(10,369)	10,880	10,880
Totals, Authorized Positions	81.9	90.6	90.6	$401,490	$470,559	$482,110

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
DIVISION OF AGRICULTURE						
Teaching:				SALARY RANGE		
Teacher	5.3	5.8	5.8	†	$50,456	$52,408
Teacher—12 months	0.8	1	1	†	8,750	9,180
Vocational instructor—12 months [a]	2.2	2	2	†	25,050	25,668
Technical assistant I	0.2	0.5	0.5	$345–419	2,504	2,630
Accounting technician II	0.5	0.5	0.5	399–486	2,514	2,640
Intermediate account clerk	0.4	0.5	0.5	345–419	2,226	2,337
Intermediate stenographer	1	1	1	362–440	5,238	5,280
Student assistant	0.7	0.7	0.7	(2,018)	2,226	2,226
College Farm:						
Head Farmer II	1	1	1	510–619	6,072	6,380
Farm hand	0.4	0.5	0.5	345–399	2,280	2,280
Dairyman	0.4	0.5	0.5	536–650	3,190	3,346
Automotive equipment operator I	0.9	1	1	463–510	5,625	5,832
Student assistant	4	4	4	(12,046)	12,800	12,800
Plant Operation:						
Farm hand	0.4	0.5	0.5	345–399	2,280	2,280
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Automobile mechanic	1	1	1	536–590	7,080	7,080
Janitor	0.4	0.5	0.5	329–399	2,096	2,199
Student assistants	2.2	2.3	2.3	(6,659)	7,360	7,360
Totals, Authorized Positions	22.8	24.3	24.3	$134,299	$153,579	$157,758
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Services to Associated Students:						
Teacher consultant	0.5	0.5	0.5	†	$3,711	$3,711
Custodian	1	1	1	$345–419	5,028	5,028
Janitor	0.5	0.5	0.5	329–399	2,070	2,070
Services to Residence Halls:						
Skilled laborer	1	1	1	463–510	6,120	6,120
Temporary help	0.3	0.3	0.3	(899)	960	960
Totals, Authorized Positions	3.3	3.3	3.3	$15,921	$17,889	$17,889
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$1,085–1,318	$3,954	$3,954
Teacher [b]	8	8	8	†	72,000	72,000
Senior stenographer	0.9	1	1	399–486	4,968	5,217
Student assistant [b]	1	0.8	0.8	(3,000)	3,020	3,020
Totals, Authorized Positions	10.2	10.1	10.1	$82,597	$83,942	$84,191
EXTENSION						
Teacher [b]	1.8	1.8	1.8	†	$13,515	$13,515
Totals, Authorized Positions	1.8	1.8	1.8	$13,514	$13,515	$13,515
GRAND TOTALS, AUTHORIZED POSITIONS	481.5	514.9	514.9	$3,375,685	$3,789,446	$3,894,402

[a] Three-tenths position transferred from Instruction function.

[b] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	1	1	1	1,195–1,454	17,448	17,448
Executive dean	1	1	1	1,085–1,318	15,060	15,060
Administrative assistant I	1	1	1	590–717	7,800	8,196
Publications manager	0.7	0.7	0.7	†	5,285	5,550
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	3	3	3	362–440	15,609	15,840
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Administrative assistant I	1	1	1	590–717	7,800	8,196
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician III	1	1	1	463–562	6,096	6,406
Intermediate account clerk	2.8	2.8	2.8	345–419	13,526	14,116
Assistant cashier-clerk	2	2	2	345–419	8,922	9,367
Assistant personnel analyst	1	1	1	590–717	7,490	7,866
Business service officer I	1	1	1	590–717	8,604	8,604
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	3	3	3	380–463	16,530	16,668
Automotive equipment operator I	1	1	1	463–510	6,123	6,123
Supervising clerk I	1	1	1	463–562	6,692	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,510	5,786
Intermediate stenographer	2.3	2.3	2.3	362–440	11,564	12,142
Intermediate typist-clerk	3	3	3	345–440	13,597	14,022
Intermediate clerk	1	2	2	345–419	9,050	9,480
Telephone operator—nonmultiple board	2	2	2	329–399	9,258	9,481
Duplicating machine operator II—direct impression	2	2	2	345–419	10,055	10,055
Student assistant	1.1	1.1	1.1	(3,464)	3,520	3,520
Terminal pay	–	–	–	(359)	1,650	1,650
Totals, Authorized Positions	40.9	41.9	41.9	$240,804	$279,285	$284,416
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139-1,385	$16,620	$16,620
Dean of instruction	2	2	2	1,085–1,318	31,632	31,632
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairman—12 months	2	2	2	†	27,976	28,620
Division chairman	9.5	10.5	10.5	†	128,047	129,718
Coordinator of evening session	0.3	0.8	0.8	†	6,720	6,720
Coordinator of graduate studies	0.5	0.5	0.5	†	4,200	4,200
Coordinator of elementary education	0.5	0.5	0.5	†	4,821	5,055
Coordinator of secondary education	0.5	0.5	0.5	†	5,851	6,148
Curriculum supervisor	4.6	4.6	4.6	†	50,976	51,930
Curriculum evaluator	0.5	0.5	0.5	†	3,964	4,166
Teacher	282.8	287.7	287.7	†	2,690,245	2,766,110
Teacher—sabbatical leave replacement	3.7	2.5	2.5	(23,306)	17,336	17,336
Substitute teacher	0.9	0.6	0.6	†	2,764	2,764
Equipment technician III	1	1	1	590–717	8,604	8,604
Equipment technician II	2	2	2	536–650	15,600	15,600
Equipment technician I	3	3	3	486–590	20,116	20,566
Athletic equipment attendant II	1	1	1	399–486	5,602	5,832
Technical assistant II	6.5	6.5	6.5	399–486	35,217	36,362
Technical assistant I	2	2	2	345–419	8,782	9,219
Senior stenographer	4	4	4	399–486	23,328	23,328
Intermediate stenographer	27.2	27.9	27.9	362–440	140,282	142,996
Intermediate typist-clerk	4	4	4	345–440	17,073	17,919
Intermediate clerk	2	2	2	345–419	10,056	10,056
Stock clerk	3	4	4	380–463	21,342	21,576
Skilled laborer	1	1	1	463–510	6,124	6,124
Student assistant	14.8	13	13	(47,452)	41,600	41,600
Instructional Television:						
Coordinator of instructional television	1	1	1	†	10,218	10,421
Teacher	1.5	1.5	1.5	†	15,327	15,743
Equipment technician II	1	1	1	536–650	7,800	7,800
Student assistant	–	0.4	0.4	(–)	1,280	1,280

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Laboratory School:				SALARY RANGE		
Teacher-principal	1	1	1	†	$9,642	$10,110
Teacher—laboratory school	7.5	7.5	7.5	$562–829	62,690	64,193
Librarian II	1	1	1	498–666	6,744	6,744
Graduate nurse	0.5	0.5	0.5	419–486	2,893	2,916
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Student assistant	0.9	1	1	(2,993)	3,200	3,200
Audio-Visual:						
Audio-visual coordinator	1.5	1.5	1.5	†	14,592	15,106
Technical assistant II	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	2	2	2	666–810	18,504	19,440
Librarian III	6	6	6	548–700	47,742	50,196
Librarian II	13	14	14	498–666	96,420	108,588
Librarian I	3	3	3	450–498	17,110	17,928
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,091	5,280
Intermediate typist-clerk	11	11	11	345–440	50,838	52,366
Intermediate clerk	3	3	3	345–419	14,964	15,084
Book repairer	2	2	2	329–399	9,126	9,462
Student assistant	8.4	10.5	10.5	(29,809)	33,600	33,600
Totals, Authorized Positions	452.1	460.5	460.5	$3,321,144	$3,820,767	$3,928,990
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,441	5,717
Student assistant	1.9	2	2	(6,042)	6,400	6,400
Student Personnel:						
Associate dean—counseling	1	1	1	849–1,033	11,142	11,702
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Placement officer—12 months	1	1	1	†	11,796	11,796
Placement supervisor I	1	1	1	486–590	7,080	7,080
Placement interviewer	2	2	2	419–510	12,096	12,240
Counselor and test officer	1	1	1	†	9,642	10,110
Counselor	3.5	3.5	3.5	†	31,840	32,539
Coordinator of housing	0.5	0.5	0.5	†	4,375	4,590
Psychometrist	1	1	1	463–562	6,744	6,744
Activities adviser	1	1	1	486–590	6,692	7,024
Intermediate stenographer	8	8	8	362–440	38,965	40,010
Intermediate typist-clerk	2	2	2	345–440	9,355	9,570
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Admissions officer	1	1	1	590–717	7,738	8,130
Registrar I	1	1	1	536–650	6,432	6,744
Evaluation technician II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	6.4	7.4	7.4	399–486	40,073	41,103
Intermediate stenographer	4.5	4.5	4.5	362–440	22,930	23,550
Intermediate typist-clerk	6	6	6	345–440	27,059	28,029
Tabulating machine operator	1	1	1	380–463	5,418	5,556
Key punch operator	1	1	1	345–419	5,028	5,028
Health Service:						
Medical officer III	1	1	1	1,111–1,351	15,432	15,432
Medical officer I	1	1	1	1,008–1,166	13,882	13,992
Medical officer I—10 months	2.5	2.5	2.5	(26,083)	27,572	27,572
Senior clinical laboratory technologist	1	1	1	510–619	7,312	7,428
Clinical laboratory technologist	1	1	1	486–562	5,976	6,276
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	2	2	2	419–486	11,664	11,664
Graduate nurse—10 months	2.2	2.2	2.2	419–486	12,695	12,748
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	9,017	9,467
Student assistant	0.6	0.8	0.8	(1,792)	2,560	2,560
Totals, Authorized Positions	66.1	67.4	67.4	$408,201	$448,812	$457,257

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	4	4	4	536–590	26,558	27,508
Stationary fireman	4.5	4.5	4.5	486–536	28,740	28,892
Supervisor of building trades	1	1	1	590–683	8,130	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	13,798	14,132
Painter I	2	2	2	536–590	14,160	14,160
Painter II	1	1	1	562–619	7,428	7,428
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	2	2	2	536–590	13,512	13,824
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	6,588	6,912
Building maintenance man	2	3	3	463–510	17,665	18,226
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian II	1	1	1	440–536	6,432	6,432
Supervising custodian I	1	1	1	380–463	5,556	5,556
Custodian	55.5	57.5	57.5	345–419	269,791	279,614
Campus security officer	4	4	4	463–562	25,959	26,584
Supervising groundsman II	1	1	1	536–650	7,799	7,799
Lead groundsman	2	2	2	419–510	11,668	12,102
Groundsman	18.5	18.5	18.5	399–440	96,523	97,480
Automobile mechanic	–	1	1	536–590	6,432	6,744
Automotive equipment operator I	1	1	1	463–510	5,689	5,979
Truck driver	1	1	1	463–510	6,124	6,124
Mechanic's helper	1	1	1	419–463	5,556	5,556
Skilled laborer	1	1	1	463–510	6,124	6,124
Laborer	2	2	2	399–440	10,559	10,559
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	4,788	5,028
Intermediate clerk	1	1	1	345–419	4,242	4,452
Temporary help—skilled or unskilled labor	0.5	0.5	0.5	(3,187)	3,381	3,381
Student assistant	4.9	5.2	5.2	(15,599)	16,640	16,640
Totals, Authorized Positions	123.9	128.2	128.2	$588,069	$690,874	$706,464
OFF-CAMPUS CENTER—BAKERSFIELD						
Teacher—coordinator of instruction	1	1	1	†	$12,296	$12,916
Teacher	12.5	12.5	12.5	†	101,584	103,348
Senior clerk	1	1	1	$399–486	5,786	5,832
Intermediate stenographer	2	2	2	362–440	10,497	10,560
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Librarian II	1	1	1	498–666	6,836	7,202
Medical officer I	0.3	0.3	0.3	1,008–1,166	4,664	4,664
Graduate nurse	0.5	0.5	0.5	419–486	2,916	2,916
Student assistant	1.3	3.4	3.4	(4,192)	10,880	10,880
Totals, Authorized Positions	20.6	22.7	22.7	$130,079	$160,487	$163,346
AGRICULTURE						
Teaching:						
Dean of agriculture	1	1	1	$1,085–1,318	$15,816	$15,816
Farm manager	1	1	1	†	15,060	15,060
Vocational instructor—12 months	17.5	17.5	17.5	†	206,613	212,219
Vocational instructor—10 months	2	2	2	†	15,984	15,984
Instructor—sabbatical leave replacement	1	1	1	(5,429)	5,755	5,755
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,245	10,560
Property clerk I	1	1	1	419–510	6,120	6,120
Stock clerk	1	1	1	380–463	5,556	5,556
Technical assistant II	1	1	1	399–486	5,832	5,832
Student assistant	4.3	4.6	4.6	(13,744)	14,720	14,720
College Farm:						
Head farmer II	1	1	1	510–619	7,054	7,405
Hog ranch operator	1	1	1	440–536	6,426	6,426
Dairyman	0.5	0.5	0.5	536–650	3,281	3,445
Farm hand	4	4	4	345–399	18,429	18,906
Automobile mechanic	1	1	1	536–590	7,080	7,080

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
AGRICULTURE—Continued						
College Farm—Continued				SALARY RANGE		
Automotive equipment operator I	1	1	1	$463–510	$6,123	$6,124
Blacksmith	1	1	1	536–590	7,080	7,080
Tractor operator—laborer	1	1	1	486–536	6,426	6,426
Student assistant	8.7	9.3	9.3	(27,900)	29,760	29,760
Plant Operation:						
Custodian	5	5	5	345–419	24,489	24,960
Groundsman	4	4	4	399–440	21,118	21,118
Supervising campus security officer II	1	1	1	536–650	7,799	7,799
Campus security officer	1	1	1	463–562	6,726	6,754
Skilled laborer	1	1	1	463–510	6,124	6,124
Stationary engineer	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	7,080	7,080
Electrician I	1	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	6,432	6,744
Carpenter II	1	1	1	562–619	7,428	7,428
Building maintenance man	2	2	2	463–510	11,812	12,102
Student assistant	6.9	7.7	7.7	(21,953)	24,640	24,640
Temporary help—skilled or unskilled labor	1	1	1	(3,009)	3,381	3,381
Totals, Authorized Positions	78.9	80.6	80.6	$483,196	$540,381	$548,396
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Real Estate Study—Lemoore Air Base:						
Teacher	0.5	–	–	†	–	–
Temporary help	0.5	–	–	($2,564)	–	–
Real Estate Study—Education and Research:						
Teacher	0.3	–	–	†	–	–
Temporary help	0.2	–	–	(662)	–	–
Sudan Project:						
Coordinator of special projects	0.5	1	1	†	$12,916	$13,560
Administrative assistant I	0.5	1	1	590–717	8,604	8,604
Teacher	9.5	14	14	†	165,240	170,627
Intermediate stenographer	1	2	2	362–440	9,088	9,542
Senior stenographer	1	1	1	399–486	5,372	5,648
Services to Foundation:						
Manager of auxiliary organizations	1	1	1	829–1,008	10,358	10,880
Accounting officer II	1	1	1	590–717	7,341	7,707
Supervising clerk I	1	1	1	463–562	6,744	6,744
Totals, Authorized Positions	17	22	22	$176,431	$225,663	$233,312
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [a]	22.3	21	21	†	208,055	208,055
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.3	1.3	1.3	362–440	6,128	6,348
Intermediate account clerk	0.2	0.2	0.2	345–419	1,086	1,140
Intermediate typist-clerk	1	1	1	345–419	4,128	4,128
Librarian II	0.5	0.5	0.5	498–666	3,866	3,866
Student assistant [a]	3.5	3.5	3.5	(11,105)	11,740	11,740
Student assistant—custodian [a]	3.4	3.4	3.4	(10,837)	11,150	11,150
Totals, Authorized Positions	33.7	32.4	32.4	$253,875	$259,893	$260,167
EXTENSION						
Extension coordinator	0.3	0.3	0.3	†	$3,539	$3,689
Extension teacher [b]	2.9	2.9	2.9	†	27,097	27,097
Intermediate stenographer	1	1	1	$362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Student assistant [b]	0.1	0.3	0.3	(505)	1,180	1,180
Totals, Authorized Positions	5.3	5.5	5.5	$45,393	$42,124	$42,274
GRAND TOTALS, AUTHORIZED POSITIONS	838.5	861.2	861.2	$5,647,192	$6,468,286	$6,624,622

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[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session program.

[b] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Extension program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	0.5	0.5	0.5	†	5,094	5,094
Vocational instructor—building program	0.5	0.5	0.5	†	4,860	4,860
Publications manager	0.5	0.5	0.5	†	3,966	3,966
Editorial aid	0.5	0.5	0.5	399–486	2,916	2,916
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,712	4,948
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,199	2,309
Student assistant	0.3	0.3	0.3	(164)	960	960
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Accounting officer—state institution	1	1	1	650–790	9,480	9,480
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Assistant personnel analyst	1	1	1	590–717	8,434	8,604
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk I	1	1	1	419–510	6,120	6,120
Stock clerk	4	4	4	380–463	20,432	21,185
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	3	3	3	399–486	17,220	17,496
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.5	2.5	2.5	345–440	11,130	11,685
Intermediate clerk	–	1	1	345–419	4,242	4,452
Telephone operator—multiple board	2	2	2	329–399	9,098	9,312
Duplicating machine supervisor I	1	1	1	419–510	5,533	5,809
Duplicating machine operator II—offset	1	1	1	362–440	4,948	5,196
Student assistant	1	1	1	(3,168)	3,200	3,200
Terminal pay	–	–	–	(890)	1,000	1,000
Totals, Authorized Positions	31.3	32.3	32.3	$199,613	$219,360	$222,408
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
Dean of educational services and summer session	0.8	0.8	0.8	1,085–1,318	11,862	11,862
Coordinator of graduate studies	0.3	0.3	0.3	†	2,100	2,100
Coordinator of terminal education	0.3	0.3	0.3	†	2,547	2,547
Coordinator of elementary education	0.3	0.3	0.3	†	1,998	1,998
Coordinator of secondary education	0.3	0.3	0.3	†	2,411	2,430
Curriculum supervisor	1	1.5	1.5	†	19,188	19,846
Curriculum evaluator	0.5	0.5	0.5	†	5,898	5,898
Division chairman—12 months	1.5	2.5	2.5	†	33,858	34,285
Division chairman	4.5	3.5	3.5	†	41,411	41,628
Production manager—12 months	1.3	1.3	1.3	†	14,015	14,109
Vocational instructor	3.5	3.5	3.5	†	38,099	38,670
Teacher	138.9	146.5	146.5	†	1,295,163	1,343,981
Teacher—sabbatical leave replacement	1	1	1	(7,693)	7,582	7,582
Substitute teacher	1	1	1	†	5,976	5,976
Equipment technician II	–	1.7	1.7	536–650	11,484	12,047
Stage technician I	1	1	1	486–590	6,250	6,562
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Athletic equipment attendant I	1	1	1	345–419	4,848	5,028
Technical assistant II	6.8	6.8	6.8	399–486	35,872	37,665
Senior stenographer	3	3	3	399–486	17,128	17,404
Intermediate stenographer	9.2	9.2	9.2	362–440	45,959	47,247
Intermediate clerk	1	1	1	345–419	5,028	5,028
Student assistant	10.4	11.2	11.2	(25,792)	35,840	35,840
Laboratory School:						
Teacher-principal	1	1	1	†	13,020	13,020
Laboratory school teacher	11.3	11.3	11.3	†	98,399	99,052
Librarian I	1	1	1	450–498	5,976	5,976
Graduate nurse	0.6	0.6	0.6	419–486	3,645	3,645
Senior stenographer	1	1	1	399–486	5,238	5,510
Student assistant	0.4	0.4	0.4	(1,314)	1,280	1,280

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Audio-visual:				SALARY RANGE		
Audio-visual coordinator	0.8	0.8	0.8	†	$5,994	$5,994
Equipment technician I	1.5	1.3	1.3	$486–590	7,506	7,884
Technical assistant I	1	1	1	345–419	4,398	4,617
Photographer I	0.5	0.5	0.5	440–536	2,813	2,952
Intermediate stenographer	0.3	0.5	0.5	362–440	2,280	2,394
Library:						
College librarian	1	1	1	1,033–1,255	12,396	12,720
Librarian IV	1	1	1	666–810	8,332	8,750
Librarian III	1	2	2	548–700	15,666	16,416
Librarian II	8	5	5	498–666	34,940	36,434
Librarian I	1	5	5	450–498	29,516	29,880
Senior typist-clerk	1	1	1	399–486	5,740	5,832
Intermediate stenographer	2	2	2	362–440	9,897	10,128
Intermediate typist-clerk	4.5	7.5	7.5	345–440	33,919	35,126
Intermediate clerk	0.5	0.5	0.5	345–419	2,514	2,514
Book repairer	0.6	0.6	0.6	329–399	2,545	2,671
Student assistant	2.8	2.8	2.8	(8,540)	8,960	8,960
Totals, Authorized Positions	232.4	248	248	$1,697,952	$1,981,139	$2,043,136

STUDENT SERVICES

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,703	4,939
Student assistant	0.3	0.5	0.5	(258)	1,600	1,600
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Placement officer	0.8	1	1	†	9,252	9,252
Placement supervisor I	1	1	1	486–590	7,080	7,080
Counselor—12 months	1.5	1	1	†	8,823	9,144
Coordinator of housing	–	0.5	0.5	†	3,775	3,964
Test officer	0.3	0.5	0.5	†	4,287	4,395
Activities advisor	0.5	1	1	486–590	6,380	6,692
Psychometrist	1	1	1	463–562	5,976	6,276
Intermediate stenographer	4	4	4	362–440	19,128	19,819
Student assistant	0.4	0.3	0.3	(1,040)	960	960
Admission and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Registrar I	1	1	1	536–650	7,800	7,800
Evaluation technician I	1	1	1	440–536	6,432	6,432
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	3.2	3.3	3.3	362–440	15,199	15,915
Intermediate typist-clerk	1	3	3	345–440	14,058	14,508
Intermediate clerk	0.5	0.5	0.5	345–419	2,190	2,299
Tabulating machine operator	1	1	1	380–463	5,556	5,556
Student assistant	0.6	0.5	0.5	(1,122)	1,600	1,600
Health Service:						
Medical officer II	1	1	1	1,058–1,286	15,432	15,432
Medical officer I	0.8	0.8	0.8	1,008–1,166	10,494	10,494
Graduate nurse	1.8	1.8	1.8	419–486	10,206	10,206
Clinical laboratory technologist	1	1	1	486–562	6,484	6,744
Intermediate typist-clerk	1	1	1	345–440	4,655	4,888
Student assistant	0.1	0.1	0.1	(84)	320	320
Totals, Authorized Positions	30.8	33.8	33.8	$203,686	$237,970	$241,895

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	1	1	1	536–590	7,080	7,080
Stationary fireman	2	2	2	486–536	12,864	12,864
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160
Painter I	2	2	2	536–590	14,160	14,160
Plumber I	1	1	1	536–590	7,080	7,080

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
PLANT OPERATION—Continued				SALARY RANGE		
Locksmith	1	1	1	$536–590	$7,080	$7,080
Building maintenance man	2	2	2	463–510	12,240	12,240
Supervising custodian II	1	1	1	440–536	5,740	6,024
Supervising custodian I	2	2	2	380–463	11,112	11,112
Custodian	41.5	48	48	345–419	224,349	230,932
Campus security officer	1	1	1	463–562	6,264	6,564
Watchman	3	3	3	345–419	14,526	14,749
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	9	10	10	399–440	52,082	52,552
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Mechanic's helper	1	1	1	419–463	5,556	5,556
Laborer	5	5	5	399–440	26,400	26,400
Stock clerk	–	1	1	380–463	4,908	5,154
Senior clerk	1	1	1	399–486	5,832	5,832
Temporary help—moving	1	1	1	(3,100)	3,200	3,200
Temporary help—grounds	1.3	1.3	1.3	(4,730)	4,880	4,880
Temporary help—parking	0.3	0.3	0.3	(927)	900	900
Student assistant—janitor	2	2	2	(7,159)	7,480	7,480
Student assistant	3.9	3.9	3.9	(12,145)	12,480	12,480
Totals, Authorized Positions	91	99.5	99.5	$431,038	$514,073	$522.179
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Services to Foundation:						
Bookkeeping machine operator I	0.5	0.5	0.5	$345–419	$2,097	$2,097
Lease of College Facilities and Services:						
Temporary help—plant operation	0.2	0.2	0.2	(1,000)	1,235	1,235
Temporary help—administration	0.1	0.1	0.1	(777)	603	603
Instructional Research:						
Intermediate typist-clerk	1	–	–	345–419	–	–
Teacher	1	–	–	†	–	–
Research technician II	1.5	–	–	590-717	–	–
Technical assistant II	3	–	–	399–486	–	–
Student assistant	3.5	–	–	(10,480)	–	–
Service to Lumberjack Enterprises:						
Custodian	0.9	0.9	0.9	345–419	3,896	3,896
School lunch cook—laboratory school	0.6	0.6	0.6	329–399	2,873	2,873
Services to Residence Halls:						
Skilled and unskilled labor—maintenance	1.7	1.7	1.7	(5,888)	6,086	6,086
Temporatry help—administration	0.1	0.1	0.1	(530)	750	750
Totals, Authorized Positions	14.1	4.1	4.1	$52,418	$17,540	$17,540
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$1,085–1,318	$3,954	$3,954
Teacher [a]	3.5	3.5	3.5	†	33,920	33,920
Senior typist-clerk	0.8	0.8	0.8	399–486	4,374	4,374
Student assistant [a]	0.5	0.5	0.5	(987)	1,600	1,600
Totals, Authorized Positions	5.1	5.1	5.1	$38,152	$43,848	$43,848
EXTENSION						
Teacher [a]	1.4	1.4	1.4	†	$14,000	$14,000
Senior typist-clerk	0.3	0.3	0.3	$399–486	1,458	1,458
Student assistant [a]	0.1	0.1	0.1	(456)	500	500
Totals, Authorized Positions	1.8	1.8	1.8	$12,957	$15,958	$15,958
GRAND TOTALS, AUTHORIZED POSITIONS	406.5	424.6	424.6	$2,635,816	$3,029,888	$3,106,964

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[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Executive dean	2	2	2	1,085–1,318	31,632	31,632
Administrative assistant II	–	1	1	717–870	8,604	9,036
Vocational instructor—building program	0.9	1	1	†	7,057	7,405
Publications manager	0.7	0.7	0.7	†	5,594	5,594
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	10,484	11,007
Intermediate stenographer	3.3	3.5	3.5	362–440	16,259	17,072
Student assistant	0.5	0.6	0.6	(1,550)	1,920	1,920
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Administrative assistant I	1	1	1	590–717	7,167	7,521
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	5,648	5,928
Senior account clerk	2	2	2	399–486	10,721	11.273
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3	3	3	345–419	14,040	14,490
Assistant cashier-clerk	1	1	1	345–419	4,636	4,868
Senior typist-clerk	1	1	1	399–486	5,418	5,694
Bookkeeping machine operator II	1	1	1	380–463	4,788	5,028
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	7,965	8,366
Property clerk II	1	1	1	486–590	6,536	6,856
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	6	6	6	380–463	32,683	33,175
Laborer	1	1	1	399–440	4,988	5,028
Supervising clerk I	1	1	1	463–562	6,224	6,536
Senior stenographer	–	1	1	399–486	5,028	5,280
Senior clerk	1	2	2	399–486	11,204	11,480
Intermediate stenographer	4.1	3	3	362–440	14,627	15,360
Intermediate typist-clerk	6	8	8	345–440	34,795	36,524
Intermediate clerk	2	2	2	345–419	9,543	9,916
Telephone operator—nonmultiple board	3	2.5	2.5	329–399	11,913	11,970
Duplicating machine supervisor I	1	1	1	419–510	5,832	6,120
Duplicating machine operator II—offset	2.1	2	2	362–440	9,218	9,679
Student assistant	1.3	2	2	(3,881)	6,400	6,400
Terminal pay	–	–	–	(1,617)	1,590	1,590
Totals, Authorized Positions	56.9	61.3	61.3	$326,507	$373,386	$383,620
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$14,945	$15,616
Dean of instruction	1	2	2	1,085–1,318	28,836	29,484
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Administrative assistant I	1	1	1	590–717	8,604	8,604
Division chairman—12 months	3.4	6	6	†	90,360	90,360
Division chairman	13.9	12.9	12.9	†	139,326	143,171
Coordinator of evening session	1	1	1	†	9,642	10,110
Coordinator of gradute studies	0.3	1	1	†	15,060	15,060
Coordinator of elementary education	0.5	0.5	0.5	†	5,055	5,094
Coordinator of secondary education	0.5	0.5	0.5	†	6,458	6,510
Curriculum supervisor	2.6	3.1	3.1	†	29,203	29,779
Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,510
Teacher	391.6	480	480	†	4,211,814	4,419,385
Teacher—sabbatical leave replacement	2	2.5	2.5	(14,255)	19,016	19,016
Substitute teacher	0.5	1	1	†	4,839	4,839
Equipment technician II	3.7	5	5	536–650	36,816	37,344
Equipment technician I	6	6	6	486–590	40,404	41,352
Stage technician I	1	1	1	486–590	7,080	7,080
Athletic equipment attendant II	1	1	1	399–486	5,372	5.648
Athletic equipment attendant I	3	3	3	345–419	14,086	14,538
Technical assistant II	10.6	11	11	399–486	60,440	62,113
Technical assistant I	11.9	12.5	12.5	345–419	57,425	59,856
Senior stenographer	8.7	12	12	399–486	65,859	66,949
Senior typist-clerk	1	1	1	399–486	5,154	5,418
Intermediate stenographer	26.3	30	30	362–440	146,316	150,640
Intermediate typist-clerk	7.9	9	9	345–419	40,671	42,424

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Teaching—Continued						
Intermediate clerk	1	1	1	$345–419	$4,848	$5,028
Storekeeper I	1	2	2	419–510	11,076	11,400
Stock clerk	2	2	2	380–463	10,444	10,689
Student assistant	18.7	17.5	17.5	(56,075)	56,000	56,000
Instructional Television:						
Teacher	1	1	1	†	10,610	10,680
Equipment technician II	1	1	1	536–650	6,614	6,940
Audio-Visual:						
Teacher	1	1	1	†	10,188	10,188
Equipment technician II	0.8	1	1	536–650	7,738	7,800
Equipment technician I	1.2	1	1	486–590	6,302	6,614
Photographer I	1	1	1	440–536	6,276	6,432
Technical assistant II	4	4	4	399–486	22,362	23,029
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Student assistant	0.8	0.1	0.1	(2,400)	320	320
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	2	2	2	666–810	17,932	18,828
Librarian III	5.9	7	7	548–700	53,546	56,239
Librarian II	18.5	20	20	498–666	132,402	139,024
Librarian I	2.7	2	2	450–498	11,544	11,952
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,175	5,280
Intermediate typist-clerk	15.3	19.5	19.5	345–440	86,592	90,588
Intermediate clerk	5.2	5.5	5.5	345–419	24,904	25,998
Book repairer	2	2	2	329–399	9,462	9,576
Student assistant	21	24	24	(63,029)	76,800	76,800
Totals, Authorized Positions	613.5	725.6	725.6	$4,764,311	$5,682,450	$5,928,953

STUDENT SERVICES

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Administrative assistant I	0.9	1	1	590–717	7,080	7,428
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Student assistant	0.1	0.1	0.1	(356)	320	320
Student Personnel:						
Associate dean—counseling	0.2	1	1	849–1,033	10,188	10,692
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Placement officer—12 months	1	1	1	†	8,400	8,820
Placement supervisor II	1	1	1	536–650	7,800	7,800
Placement supervisor I	1	1	1	486–590	6,744	7,080
Placement interviewer	2	2	2	419–510	12,024	12,240
Counselor—12 months	1	1	1	†	8,332	8,750
Coordinator of housing	0.5	0.5	0.5	†	4,375	4,590
Counselor	5.2	5.9	5.9	†	51,328	53,443
Test officer	1	1	1	†	9,642	10,110
Psychometrist	1	1	1	463–562	6,048	6,354
Activities adviser	1.8	2	2	486–590	13,096	13,460
Senior clerk	1	1	1	399–486	5,487	5,763
Intermediate stenographer	4	5	5	362–440	24,078	24,753
Intermediate typist-clerk	5.7	6	6	345–440	26,975	28,067
Intermediate clerk	1	1	1	345–419	4,542	4,769
Student assistant	2.9	4.2	4.2	(8,602)	13,440	13,440
Admissions and Records:						
Associate dean—admissions	1	1	1	849–1,033	12,396	12,396
Admissions officer	1	1	1	590–717	7,738	8,130
Registrar II	1	1	1	590–717	8,604	8,604
Evaluation technician II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	13.2	14.6	14.6	399–486	78,895	80,865
Intermediate stenographer	2.1	3	3	362–440	14,801	15,278
Intermediate typist-clerk	11	11	11	345–419	51,749	53,032
Intermediate clerk	1	1	1	345–419	4,655	4,888
Senior tabulating machine operator	0.8	1	1	419–510	5,976	6,120
Tabulating machine operator	1	1	1	380–463	5,349	5,556
Key punch operator	3	3	3	345–419	14,302	14,787
Student assistant	2.5	2.8	2.8	(7,401)	8,960	8,960
Health Service:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	2	2.3	2.3	1,008–1,166	31,613	31,792
Medical officer I—10 months	3.3	5	5	(39,693)	52,735	52,735
Supervising nurse I	0.5	1	1	463–562	5,556	5,832

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Health Service—Continued				SALARY RANGE		
Graduate nurse	3.7	7.3	7.3	$419–486	$39,727	$40,862
Clinical laboratory technologist	0.9	2	2	486–562	12,004	12,604
Supervising clerk I	–	1	1	463–562	5,556	5,832
Senior stenographer	1	1	1	399–486	5,303	5,579
Intermediate stenographer	0.9	2.5	2.5	362–440	11,238	11,799
Intermediate typist-clerk	2	2	2	345–440	9,776	10,056
Student assistant	0.1	1.2	1.2	(207)	3,840	3,840
Totals, Authorized Positions	89.3	108.4	108.4	$548,052	$679,204	$696,180
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	4	5	5	536–590	34,752	35,064
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	3	3	3	536–590	20,604	21,128
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	2	2	2	536–590	14,160	14,160
Painter II	1	1	1	562–619	7,428	7,428
Painter I	2	2	2	536–590	14,160	14,160
Plumber II	0.3	1	1	562–619	7,428	7,428
Plumber I	2.7	2	2	536–590	13,824	14,160
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	1	2	2	463–510	11,814	12,096
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian II	–	1	1	440–536	5,928	6,224
Supervising custodian I	3	2	2	380–463	11,112	11,112
Custodian	73.9	87.6	87.6	345–419	407,037	420,991
Supervising campus security officer I	1	1	1	510–619	7,167	7,521
Campus security officer	4	5	5	463–562	31,018	32,328
Watchman	6	6	6	345–419	28,350	29,011
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Lead groundsman	1	1	1	419–510	6,120	6,120
Groundsman	24.9	25.2	25.2	399–440	132,086	132,895
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Skilled laborer	2	3	3	463–510	17,934	18,216
Laborer	3	3	3	399–440	15,693	15,840
Stock clerk	1	1	1	380–463	5,556	5,556
Senior stenographer	1	1	1	399–486	5,717	5,832
Intermediate clerk	2	2	2	345–419	9,216	9,677
Skilled and unskilled labor—special repairs	0.5	0.5	0.5	(2,800)	3,975	3,975
Student assistant	7	7	7	(21,082)	22,400	22,400
Totals, Authorized Positions	155.3	173.3	173.3	$751,350	$903,427	$923,270
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Custodian	–	3	3	$345–419	$13,075	$14,390
Overtime [a]	0.1	0.1	0.1	(256)	750	750
Services to Residence Halls:						
Temporary help	–	0.9	0.9	(–)	3,240	3,240
Totals, Authorized Positions	0.1	4	4	$9,211	$17,695	$18,380
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher, summer session [a]	25.7	25.7	25.7	†	238,500	238,500
Intermediate stenographer	1	2	2	362–440	9,732	9,954
Intermediate typist-clerk	3.6	5	5	345–440	22,481	23,241
Intermediate clerk	0.5	0.5	0.5	345–419	2,434	2,514
Temporary help [a]	1	1	1	(7,322)	5,000	5,000
Student assistant [a]	7.8	7.8	7.8	(26,903)	25,000	25,000
Totals, Authorized Positions	40.1	42.5	42.5	$284,621	$311,055	$312,117

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[a] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years used in special projects and summer session programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
EXTENSION						
Music studio teacher [b]	2	2	2	†	$12,126	$12,126
Totals, Authorized Positions	2	2	2	$13,560	$12,126	$12,126
GRAND TOTALS, AUTHORIZED POSITIONS	957.2	1,117.1	1,117.1	$6,697,612	$7,979,343	$8,274,646

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

REGULAR SESSION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Dean of the college [a]	1	1	1	1,139–1,385	16,620	16,620
Executive dean	0.8	1	1	1,085–1,318	13,836	14,505
Administrative assistant II	1	1	1	717–870	9,909	10,399
Vocational instructor—building program	1	1	1	†	8,820	9,252
Publications manager	0.8	0.8	0.8	†	7,344	7,714
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	10,561	11,089
Intermediate stenographer	2.3	3	3	362–440	14,356	14,942
Student assistant	0.9	1	1	(2.785)	3,200	3,200
Business Management:						
Business manager	1	1	1	914–1,111	11,106	11,664
Administrative assistant I	1	1	1	590–717	7,800	8,196
Accounting officer III	1	1	1	717–870	8,712	9,147
Accounting technician III	0.7	1	1	463–562	5,603	6,146
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate account clerk	1	1	1	345–419	4,828	5,028
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Assistant personnel analyst	1	1	1	590–717	7,800	8,196
Junior staff analyst	1	1	1	486–590	6,120	6,432
Business service officer I	1	1	1	590–717	7,521	7,899
Property clerk II	1	1	1	486–590	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	3	4	4	380–463	20,868	21,357
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,280	5,556
Senior clerk	3	3	3	399–486	17,036	17,312
Intermediate stenographer	3	3	3	362–440	14,520	14,982
Intermediate typist-clerk	4.8	6.5	6.5	345–440	28,360	29,770
Intermediate clerk	4	7	7	345–419	31,786	33,034
Supervising telephone operator I	1	1	1	362–440	5,028	5,280
Telephone operator	2	4	4	329–399	17,174	17,984
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II—offset	1	1	1	362–440	4,848	5,091
Student assistant	3.9	2.8	2.8	(11,901)	8,960	8,960
Terminal pay	–	–	–	(360)	1,000	1,000
Totals, Authorized Positions	54.2	62.1	62.1	$311,760	$374,656	$386,415
INSTRUCTION						
Teaching:						
Vice president [b]	1	1	1	$1,195–1,454	$17,448	$17,448
Dean of instruction	1.6	2	2	1,085–1,318	31,632	31,632
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairman	18.1	16.1	16.1	†	102,074	127,641
Division chairman—12 months	3.1	8	8	†	113,596	114,160
Vocational instructor	1	1	1	†	14,340	15,000
Coordinator of evening session	1	1	1	†	14,340	15,000
Coordinator of graduate studies	1	1	1	†	8,750	9,180
Coordinator of elementary education	0.5	1	1	†	7,608	7,992
Coordinator of secondary education	0.5	0.5	0.5	†	3,804	3,996
Curriculum supervisor	3.6	3.6	3.6	†	27,389	28,771
Teacher	551.4	645.2	645.2	†	5,521,687	5,793,955

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[b] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years used in Extension program.

[a] This position transferred from the Instruction function to reflect administrative reorganization.

[b] This position transferred from the Administration function to reflect administrative reorganization.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued						
Teacher—sabbatical leave replacement	1	3	3	SALARY RANGE ($4,161)	$26,979	$26,979
Substitute teacher	0.5	0.5	0.5	†	2,094	2,094
Equipment technician II	5	6	6	536–650	42,790	44,848
Equipment technician I	8.3	12	12	486–590	72,912	76,532
Equipment technician I—computer	1	1	1	486–590	6,224	6,536
Stage technician II	8	1	1	536–650	6,692	7,024
Stage technician I	1	1	1	486–590	6,432	6,744
Photographer I	0.5	1	1	440–536	5,739	5,994
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Athletic equipment attendant I	2	4	4	345–419	18,186	18,840
Technical assistant II	10.2	15.5	15.5	399–486	79,414	83,091
Technical assistant I	8.2	30.5	30.5	345–419	131,772	138,458
Accompanist	2.3	3.5	3.5	345–419	16,159	16,714
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	11.9	12	12	399–486	66,072	68,121
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	26	29.2	29.2	362–440	142,414	147,725
Intermediate typist-clerk	7.6	12	12	345–440	53,275	55,696
Intermediate clerk	5.4	5.5	5.5	345–419	26,027	26,824
Student assistant	42	17.2	17.2	(126,295)	55,040	55,040
Instructional Television:						
Coordinator of instructional television	1	1	1	†	8,820	9,252
Teacher	1	1	1	†	8,820	9,252
Student assistant	1.7	1.2	1.2	(5,128)	3,700	3,700
Audio-Visual:						
Audio-visual coordinator	1.5	1.5	1.5	†	16,448	16,621
Assistant audio-visual coordinator	1.8	1.8	1.8	†	14,322	14,386
Equipment technician III	1	1	1	590–717	7,738	8,130
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	2.5	2.5	2.5	486–590	16,210	17,014
Technical assistant II	0.8	1	1	399–486	5,556	5,832
Technical assistant I	1	1	1	345–419	4,627	4,858
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,726	9,992
Intermediate typist-clerk	1	1	1	345–440	4,416	4,636
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	4	4	4	666–810	37,008	38,880
Librarian III	10.4	11	11	548–700	83,096	87,266
Librarian II	15.2	20	20	498–666	128,416	136,179
Librarian I	5.2	6	6	450–498	33,702	35,400
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	4,788	5,028
Senior clerk	3.7	4	4	399–486	21,485	22,293
Intermediate stenographer	1.9	2	2	362–440	9,216	9,677
Intermediate typist-clerk	13.9	14	14	345–440	63,038	65,698
Intermediate clerk	7.4	15	15	345–419	66,423	69,348
Storekeeper I	0.9	1	1	419–510	5,028	5,280
Book repairer	1	1	1	329–399	4,788	4,788
Student assistant	10.2	10.8	10.8	(30,675)	34,560	34,560
Totals, Authorized Positions	821.3	947.6	947.6	$6,083,279	$7,270,996	$7,628,905
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Administrative assistant I	1	1	1	590–717	7,800	8,196
Senior stenographer	1	1	1	399–486	4,788	5,028
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Student Personnel:						
Associate dean—counseling and testing	0.8	1	1	849–1,033	10,188	10,692
Associate dean—activities	1	1	1	849–1,033	11,142	11,702
Placement officer	1	1	1	†	14,228	14,890
Counselor and test officer	0.9	1	1	†	7,992	7,992
Counselor	6	8.2	8.2	†	71,140	74,830
Counselor—12 months	1.1	1	1	†	9,110	9,642
Activities advisor	2	2	2	486–590	11,952	12,552
Placement supervisor I	2	2	2	486–590	14,160	14,160

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Placement interviewer	2	2	2	$419–510	$11,952	$12,240
Psychometrist	1	1	1	463–562	6,692	6,744
Senior stenographer	1.9	2	2	399–486	11,595	11,664
Senior clerk	2	2	2	399–486	9,756	10,245
Intermediate stenographer	3.7	4.5	4.5	362–440	17,703	18,161
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Intermediate clerk	6	6	6	345–419	29,876	31,241
Student assistant	3.4	4	4	(10,130)	12,800	12,800
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	11,702	12,296
Admissions officer	1	1	1	590–717	7,080	7,428
Registrar II	1	1	1	590–717	8,502	8,604
Evaluation technician II	1	1	1	486–590	7,080	7,080
Evaluation technician I	1	1	1	440–536	6,146	6,432
Supervising clerk I	2	2	2	463–562	11,699	12,288
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	19.9	22	22	399–486	117,881	122,396
Intermediate stenographer	1	1.5	1.5	362–440	7,506	7,612
Intermediate typist-clerk	12.2	15.5	15.5	345–440	76,111	79,159
Intermediate clerk	1.5	4.1	4.1	345–419	15,144	15,896
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
Tabulating machine operator	0.8	1	1	380–463	5,487	5,556
Key punch operator	2.1	2	2	345–419	9,876	10,056
Student assistant	3.4	2.6	2.6	(10,130)	8,320	8,320
Health Services:						
Medical officer II	0.7	1	1	1,058–1,286	14,800	15,224
Medical officer I	1	2	2	1,008–1,166	27,379	27,984
Medical officer I—10 months	3.7	6	6	1,008–1,166	73,464	76,114
Supervising nurse I	1	1	1	463–562	5,786	6,072
Graduate nurse	1	2	2	419–486	11,296	11,760
Graduate nurse—10 months	2.6	6	6	419–486	28,308	29,635
Senior clinical laboratory technologist	0.1	1.3	1.3	510–619	7,982	8,294
Clinical laboratory technologist	0.8	1	1	486–562	5,976	6,276
X-ray technician	0.8	1	1	399–486	4,988	5,238
Physical therapist I	1	1	1	486–590	6,536	6,856
Supervising clerk I	0.8	1	1	463–562	5,717	6,000
Intermediate typist-clerk	2.6	4	4	345–440	17,952	18,593
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Student assistant	–	1	1	–	3,200	3,200
Totals, Authorized Positions	108.8	132.7	132.7	$642,288	$820,206	$849,240
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,163	8,196
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	5.8	6	6	536–590	42,066	42,396
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	2	2	2	536–590	14,160	14,160
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	1.8	3	3	536–590	19,412	20,568
Painter II	1	1	1	562–619	7,428	7,428
Painter I	2	3	3	536–590	20,592	20,904
Plumber I	2	3	3	536–590	20,256	20,904
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	2.9	4	4	463–510	22,679	23,041
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian I	4	5	5	380–463	25,388	26,122
Custodian	75.1	102.3	102.3	345–419	460,813	491,904
Supervising campus security officer I	1	1	1	510–619	7,164	7,522
Campus security officer	5	5	5	463–562	30,744	32,281
Watchman	0.5	1	1	345–419	4,579	4,808
Supervising groundsman I	1	1	1	486–590	7,080	7,434
Groundsman	15.9	16	16	399–440	83,178	87,337
Automotive equipment operator I	2.5	3	3	463–510	17,929	19,377
Storekeeper I	1	1	1	419–510	5,832	6,120
Senior clerk	1	1	1	399–486	5,556	5,832
Intermediate typist-clerk	1.3	2	2	345–440	8,859	9,300
Skilled laborer	3	4	4	463–510	23,870	24,834
Laborer	2.9	3	3	399–440	15,486	15,738

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
Skilled and unskilled labor —special repairs	0.1	0.1	0.1	($239)	$800	$800
Temporary help—parking program	7.1	4	4	(34,012)	18,983	18,983
Temporary help—recurring maintenance	0.8	0.8	0.8	(3,311)	4,000	4,000
Student assistant	5.7	6.5	6.5	(17,215)	19,500	19,500
Totals, Authorized Positions	153.4	186.7	186.7	$774,710	$949,777	$994,749
SPECIAL PROJECTS—REIMBURSED						
Temporary help [c]	0.2	–	–	($1,023)	–	–
SUMMER SESSION						
				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [d]	29	29	29	†	244,000	256,200
Intermediate stenographer	3	3	3	362–440	14,744	15,483
Intermediate clerk	1	1	1	345–419	4,140	4,344
Intermediate typist-clerk	2	2	2	345–440	9,250	9,607
Student assistant [d]	10	10	10	(30,860)	32,000	32,000
Totals, Authorized Positions	45.5	45.5	45.5	$301,772	$312,042	$325,542
EXTENSION						
Teacher [d]	3	3	3	†	$29,650	$29,650
Intermediate stenographer	0.5	0.5	0.5	$362–440	2,309	2,424
Student assistant [d]	0.3	1.4	1.4	(1,135)	4,500	4,500
Totals, Authorized Positions	3.8	4.9	4.9	$58,988	$36,459	$36,574
GRAND TOTALS, AUTHORIZED POSITIONS	1,187.2	1,379.5	1,379.5	$8,173,820	$9,764,136	$10,221,425

ORANGE COUNTY STATE COLLEGE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385-1,928	$19,800	$19,800
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor—12 months	1	1	1	†	8,094	8,505
Publications manager	0.5	0.5	0.5	†	3,775	3,964
Secretary I	1	1	1	463–562	6,276	6,588
Senior stenographer	1	1	1	399–486	5,280	5,556
Intermediate stenographer	1	1	1	362–440	4,579	4,808
Intermediate typist-clerk [a]	1	1	1	345–440	4,434	4,655
Student assistant	1	1	1	(2,954)	3,200	3,200
Business Management:						
Business manager	1	1	1	914–1,111	12,749	13,332
Accounting officer II	1	1	1	590–717	7,428	7,800
Assistant cashier-clerk	1	1	1	345–419	4,434	4,655
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Intermediate account clerk	1	1	1	345–419	4,470	4,693
Equipment and materials coordinator	1	1	1	536–630	6,432	6,744
Property clerk II	1	1	1	486–590	6,120	6,432
Stock clerk	1	1	1	380–463	4,674	4,908
Senior stenographer	1	1	1	399–486	5,280	5,556
Senior clerk	1	1	1	399–486	5,133	5,395
Intermediate stenographer [b]	1	1	1	362–440	4,674	4,908

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[c] Position count added in 1961-62 to reflect man-years in Special Projects.

[d] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

[a] One position transferred from business management function.

[b] One position transferred to executive function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Accounting technician III	1	1	1	$463–562	$6,120	$6,432
Intermediate typist-clerk	1	3	3	345–440	12,969	13,613
Telephone operator—multiple board	1	1	1	329–399	4,327	4,542
Duplicating machine supervisor I	1	1	1	419–510	5,280	5,556
Student assistant	1	2.5	2.5	(4,078)	8,000	8,000
Terminal pay	–	–	–	(831)	1,000	1,000
Totals, Authorized Positions	24.5	28	28	$154,406	$178,948	$185,062
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,085–1,318	$14,228	$14,890
Dean of educational services and summer session	0.7	0.7	0.7	1,085–1,318	11,071	11,071
Division chairman—12 months	2	3	3	†	44,828	45,401
Division chairman	3	2	2	†	25,085	25,888
Coordinator of elementary education	0.3	0.8	0.8	†	5,277	5,541
Coordinator of secondary education	0.3	0.8	0.8	†	5,277	5,541
Teacher	76	90.5	90.5	†	777,774	820,446
Substitute teacher	–	0.2	0.2	†	1,000	1,000
Technical assistant II	1	2	2	399–486	9,856	10,350
Senior stenographer	2	2	2	399–486	11,066	11,618
Intermediate stenographer	8	8	8	362–440	39,048	40,740
Intermediate typist-clerk	-	1	1	345–440	4,242	4,452
Student assistant	6.8	6.9	6.9	(19,025)	22,030	22,030
Audio-Visual:						
Audio-visual coordinator	0.7	0.7	0.7	†	8,924	11,634
Equipment technician II	1	1	1	536–650	6,996	7,341
Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
Student assistant	0.2	–	–	(287)	–	–
Library:						
College librarian	1	1	1	1,033–1,255	12,916	13,560
Librarian III	2	2	2	548–700	15,130	15,882
Librarian II	3	4	4	498–666	25,790	27,077
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,154	5,418
Intermediate typist-clerk [c]	5	6	6	345–440	26,450	27,767
Student assistant	3.5	4	4	(11,522)	12,800	12,800
Totals, Authorized Positions	120.5	140.6	140.6	$814,078	$1,095,226	$1,150,953
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,217	5,487
Student assistant	1.8	2	2	(5,232)	6,400	6,400
Student Personnel:						
Associate dean—counseling and testing	–	1	1	849–1,033	10,188	10,692
Associate dean—activities	1	1	1	849–1,033	11,142	11,702
Counselor and test officer	1	1	1	†	11,796	11,796
Placement officer	1	1	1	†	7,434	7,800
Intermediate stenographer [d]	2.8	4	4	362–440	18,766	19,705
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	11,232	11,796
Registrar I	1	1	1	536–650	7,080	7,428
Evaluation technician I	1	1	1	440–536	5,464	5,740
Senior clerk	2	2	2	399–486	10,308	10,836
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Intermediate typist-clerk	2	3	3	345–440	13,502	14,154
Key punch operator	1	1	1	345–419	4,452	4,674
Health Service:						
Medical officer II	1	1	1	1,058–1,286	13,289	13,639
Graduate nurse	1	1	1	419–486	5,648	5,832
Student assistant [e]	0.2	–	–	(471)	–	–
Totals, Authorized Positions	20.8	24	24	$126,078	$162,602	$168,609

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[c] One position added by transfer from teaching.

[d] One position transferred from Health Service function.

[e] One position transferred to student personnel function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of plant operation II	–	1	1	$683–829	$4,098	$8,400
Supervisor of building trades	1	1	1	590–683	7,800	8,196
Carpenter I	1	2	2	536–590	13,232	13,824
Electrician I	1	1	1	536–590	6,640	6,968
Supervising custodian I	1	1	1	380–463	5,556	5,556
Custodian	3	3	3	345–419	13,724	14,410
Campus security officer	2	2	2	440–562	11,998	12,593
Watchman	3	3	3	345–419	13,343	14,008
Groundsman	3	4	4	399–440	20,294	21,043
Skilled laborer	1	1	1	463–510	6,084	6,182
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Student assistant	4	4	4	(10,868)	12,800	12,800
Totals, Authorized Positions	21	24	24	$92,073	$120,243	$128,888
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Accounting technician III	1	1	1	$463–562	$6,048	$6,354
Totals, Authorized Positions	1	1	1	$6,000	$6,048	$6,354
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$1,085–1,318	$4,745	$4,745
Teacher[f]	–	3.8	3.8	†	33,975	33,975
Student assistant	–	0.2	0.2	–	600	600
Totals, Authorized Positions	0.3	4.3	4.3	$28,950	$39,320	$39,320
EXTENSION						
Teacher[g]	0.7	1.3	1.3	†	$11,700	$17,700
Music studio teacher[g]	0.2	–	–	†	–	–
Totals, Authorized Positions	0.9	1.3	1.3	$6,793	$11,700	$17,700
GRAND TOTALS, AUTHORIZED POSITIONS	189	223.2	223.2	$1,228,378	$1,614,087	$1,696,886

SACRAMENTO STATE COLLEGE

REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor—building program	1	1	1	†	9,000	9,447
Administrative assistant II	1	1	1	717–870	9,406	9,870
Publications manager	0.7	0.7	0.7	†	5,550	5,832
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	0.9	1	1	345–440	4,344	4,560
Student assistant	0.1	0.3	0.3	(312)	1,130	1,130
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Accounting officer II	1	1	1	590–717	8,163	8,570
Accounting technician III	1	1	1	463–562	6,744	6,744
Assistant cashier-clerk	2	2	2	345–419	9,107	9,562
Intermediate account clerk	4.2	4.3	4	345–419	20,229	19,540
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	7,080	7,428
Property clerk I	1	1	1	419–510	5,028	5,280
Stock clerk	4.2	5	5	380–463	25,968	26,718

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[f] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session program.

[g] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Extension program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Supervising clerk I	1.1	1	1	$463–562	$6,744	$6,744
Senior stenographer	1.9	2	2	399–486	9,916	10,413
Senior clerk	2.8	2.7	3	399–486	14,290	16,140
Intermediate stenographer	1.9	2	2	362–440	9,750	9,973
Intermediate typist-clerk	1.6	2	2	345–440	8,838	9,278
Telephone operator—nonmultiple board	2.7	3	3	329–399	13,652	13,852
Duplicating machine operator II—offset	0.8	1	1	362–440	4,750	4,988
Duplicating machine operator II—direct impression	1.1	1	1	345–419	4,434	4,655
Student assistant	0.5	0.7	0.7	(1,533)	2,230	2,230
Terminal pay	–	–	–	(311)	1,800	1,800
Totals, Authorized Positions	40.5	42.7	42.7	$238,378	$268,841	$275,442
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
Dean of instruction	0.2	2	2	1,085–1,318	23,870	27,228
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairman—12 months	3	4	4	†	57,976	58,200
Division chairman	6.7	6.7	6.7	†	73,390	76,059
Coordinator of evening session	1	1	1	†	9,642	10,110
Coordinator of graduate studies	1	1	1	†	13,020	13,020
Coordinator of elementary education	0.5	0.5	0.5	†	4,200	4,200
Coordinator of secondary education	0.5	0.5	0.5	†	5,094	5,094
Curriculum supervisor	2.8	2.8	2.8	†	30,845	31,509
Curriculum evaluator	0.5	0.5	0.5	†	3,500	4,375
Teacher	258.2	281	281	†	2,496,727	2,575,512
Teacher—sabbatical leave replacement	2	2	2	(12,482)	12,720	12,720
Substitute teacher	0.1	0.6	0.6	†	2,000	2,000
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	2.6	3	3	486–590	19,108	20,022
Stage technician I	1	1	1	486–590	6,048	6,354
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Athletic equipment attendant I	1.9	2	2	345–419	9,462	9,683
Technical assistant II	5.8	9	9	399–486	46,776	49,074
Technical assistant I	1	4	4	345–419	17,396	18,207
Accompanist	1	1	1	345–419	4,598	4,828
Senior stenographer	5.7	7	7	399–486	38,163	39,353
Senior clerk	0.5	1	1	399–486	5,112	5,372
Intermediate stenographer	18	23.5	23.5	362–440	113,267	116,949
Intermediate typist-clerk	2.1	2	2	345–440	9,147	9,604
Student assistant	18.5	11.5	11.5	(59,261)	36,570	36,570
Instructional Television:						
Coordinator of instructional television	1	1	1	†	7,928	8,332
Equipment technician II	1	1	1	536–650	6,996	7,341
Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	13,020	13,020
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	2	2.7	3	486–590	17,688	20,094
Technical assistant II	1.8	1.3	1	399–486	6,549	5,349
Intermediate stenographer	1.5	1.5	1.5	362–440	7,468	7,710
Intermediate typist-clerk	0.9	1	1	345–440	4,242	4,452
Student assistant	1.6	1.6	1.6	(5,222)	5,050	5,050
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	3	3	3	666–810	27,756	29,160
Librarian III	7	7	7	548–700	54,944	57,728
Librarian II	11	12	12	498–666	77,854	82,320
Senior typist-clerk	0.8	1	1	399–486	5,510	5,786
Stock clerk	0.4	1	1	380–463	5,133	5,395
Intermediate stenographer	1.4	2	2	362–440	10,268	10,518
Intermediate typist-clerk	10.7	13.5	13.5	345–440	60,669	63,188
Intermediate clerk	1.2	1	1	345–419	4,487	4,710
Intermediate account clerk	1	1	1	345–419	4,310	4,524
Book repairer	1	1	1	329–399	4,242	4,452
Student assistant	9.4	9.5	9.5	(29,929)	30,210	30,210
Totals, Authorized Positions	398.3	436.7	436.7	$2,981,252	$3,454,251	$3,567,002

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
STUDENT SERVICES						
Dean's Office:				SALARY RANGE		
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,832	5,832
Student assistant	0.1	0.1	0.1	(30)	265	265
Student Personnel:						
Associate dean—counseling and testing	0.9	1	1	849–1,033	12,396	12,396
Associate dean—activities	1	1	1	849–1,033	11,142	11,702
Placement officer	1	1	1	†	10,188	10,188
Placement supervisor I	1	1	1	486–590	6,458	6,772
Placement interviewer	0.9	1	1	419–510	5,154	5,418
Counselor—12 months	1.5	1.5	1.5	†	14,268	14,346
Counselor	1.5	1.5	1.5	†	11,892	12,158
Coordinator of housing	0.5	0.5	0.5	†	4,626	4,626
Test officer	1	1	1	†	11,142	11,702
Psychometrist	0.1	1	1	463–562	5,556	5,832
Activities adviser	1	1	1	486–590	6,718	7,052
Senior stenographer	1	1	1	399–486	5,533	5,809
Intermediate stenographer	3.7	5	5	362–440	25,004	25,462
Intermediate typist-clerk	4	3	3	345–440	14,302	14,781
Intermediate clerk	1	1	1	345–419	4,524	4,750
Temporary help—student loan program	0.6	0.6	0.6	(1,800)	1,910	1,910
Student assistant	2.2	1.2	1.2	(6,661)	3,975	3,975
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Registrar II	1	1	1	590–717	7,769	8,163
Evaluation technician II	1	1	1	486–590	7,052	7,080
Evaluation technician I	1	1.9	2	440–536	11,499	12,241
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	5.9	5.9	6	399–486	30,799	32,145
Intermediate stenographer	2	2	2	362–440	9,087	9,541
Intermediate typist-clerk	4	5	5	345–440	22,579	23,458
Intermediate clerk	2.6	2.2	2	345–419	9,432	9,177
Senior tabulating machine operator	1	1	1	419–510	4,988	5,238
Key punch operator	2	2	2	345–419	8,692	9,124
Student assistant	2.1	2.2	2.2	(6,515)	7,000	7,000
Health Service:						
Medical officer II	1	1	1	1,058–1,286	15,371	15,432
Medical officer I	1	1	1	1,008–1,166	13,518	13,518
Medical officer I—10 months	1	2	2	1,008–1,166	26,538	27,165
Graduate nurse	2	2	2	419–486	11,664	11,664
Graduate nurse—10 months	1.7	2	2	419–486	11,480	11,664
Senior clinical laboratory technologist	1	1	1	510–619	6,996	7,341
X-ray technician	0.5	1	1	399–486	4,951	5,472
Intermediate stenographer	1	1	1	362–440	5,091	5,280
Intermediate typist-clerk	1	1.5	1.5	345–440	7,149	7,254
Student assistant	0.2	0.2	0.2	(514)	690	690
Totals, Authorized Positions	60	64.3	64.3	$360,840	$418,186	$428,579
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,399	$10,924
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	2.4	3	3	536–590	20,696	21,016
Stationary fireman	5	5	5	486–536	32,160	32,160
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	13,824	14,160
Electrician I	2	2	2	536–590	14,020	14,160
Painter I	2	2	2	536–590	14,160	14,160
Plumber I	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	1.2	2	2	463–510	11,622	12,096
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian I	2	2	2	380–463	10,836	11,112
Custodian	39.9	45.8	45.8	345–419	211,552	221,021

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Supervising campus security officer I	–	1	1	$510–619	$6,172	$6,484
Campus security officer	3.3	3	3	463–562	18,858	19,560
Watchman	3.7	4	4	345–419	17,138	17,988
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Lead groundsman	1	1	1	419–510	5,832	6,120
Groundsman	15.6	16	16	399–440	83,132	84,123
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Truck driver	0.8	1	1	463–510	5,694	5,976
Mechanic's helper	1	1	1	419–463	5,556	5,556
Skilled laborer	2	2	2	463 510	12,240	12,240
Laborer	1.3	2	2	399–440	10,560	10,560
Stock clerk	1	1	1	380–463	5,556	5,556
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Intermediate typist-clerk	2	2	2	345–440	9,287	9,498
Temporary help—recurring maintenance	0.3	0.4	0.4	(1,517)	1,960	1,960
Student assistant—traffic	0.2	1.7	1.7	(700)	5,410	5,410
Temporary help—grounds	2.9	3.3	3.3	(9,200)	10,490	10,490
Student assistant	2.2	2.7	2.7	(7,083)	8,590	8,590
Totals, Authorized Positions	102.8	114.9	114.9	$512,761	$602,204	$617,626
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Real Estate Studies:						
Temporary help	3.7	–	–	($11,950)	–	–
Guidance Institute—N.D.E.A.:						
Temporary help	2.2	–	–	(7,037)	–	–
Residence Halls:						
Temporary help	–	0.4	0.4	(–)	$1,650	$1,650
Totals, Authorized Positions	5.9	0.4	0.4	$18,987	$1,650	$1,650
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [a]	14.9	15.7	15.7	†	135,041	135,905
Senior stenographer	1	1	1	399–486	5,763	5,832
Intermediate typist-clerk	0.9	1	1	345–440	4,310	4,524
Intermediate clerk	0.5	0.5	0.5	345–419	2,299	2,414
Student assistant [a]	2	4.4	4.4	(8,985)	14,000	14,000
Totals, Authorized Positions	19.8	23.1	23.1	$138,689	$169,321	$170,583
EXTENSION						
Teacher [b]	5	4.7	4.7	†	$42,000	$44,131
Intermediate stenographer	1	1	1	$362–440	4,542	4,769
Student assistant [b]	0.2	0.6	0.6	(703)	2,000	2,000
Totals, Authorized Positions	6.2	6.3	6.3	$45,695	$48,542	$50,900
GRAND TOTALS, AUTHORIZED POSITIONS	633.5	688.4	688.4	$4,296,602	$4,962,995	$5,111,782

[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session program.

[b] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Extension program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN BERNARDINO-RIVERSIDE STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	0.4	1	1	$1,385–1,928	$16,965	$17,813
Executive dean	–	1	1	1,085–1,318	15,816	15,816
Secretary I	0.2	1	1	463–562	5,556	5,809
Senior stenographer [a]	–	1	1	399–486	2,394	4,908
Business Management:						
Business manager	0.1	1	1	914–1,111	11,014	11,568
Accounting technician III	–	1	1	463–562	5,832	6,120
Senior stenographer	0.1	1	1	399–486	4,780	5,008
Totals, Authorized Positions	0.8	7	7	$8,315	$62,357	$67,042
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	$1,085–1,318	$13,020	$13,668
Division chairman—12 months	–	2	2	†	18,486	25,505
Senior stenographer [b]	–	2	2	399–486	7,182	9,876
Library:						
College librarian	–	1	1	1,033–1,255	6,198	12,706
Totals, Authorized Positions	–	6	6	–	$44,886	$61,755
STUDENT SERVICES						
Dean's Office:						
Dean of students	–	1	1	$1,085–1,318	$13,020	$13,668
Senior stenographer	–	1	1	399–486	4,788	4,988
Admissions and Records:						
Associate dean—admissions and records	–	1	1	849–1,033	10,188	10,692
Totals, Authorized Positions	–	3	3	–	$27,996	$29,348
GRAND TOTALS, AUTHORIZED POSITIONS	0.8	16	16	$8,315	$135,239	$158,145

SAN DIEGO STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	1	1	1	1,195–1,454	17,448	17,448
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	1	1	1	717–870	9,036	9,480
Vocational instructor—building program	1	1	1	†	9,252	9,252
Publications manager	0.8	0.8	0.8	†	9,222	9,297
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	11,296	11,618
Senior clerk	1	1	1	399–486	5,238	5,510
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Student assistant	0.3	0.7	0.7	(703)	2,240	2,240
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Administrative assistant I	1	1	1	590–717	8,604	8,604
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,579	5,832
Bookkeeping machine operator II	1	1	1	380–463	5,303	5,556
Assistant cashier-clerk	3	3	3	345–419	13,110	13,762
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	8,332	8,604
Property clerk II	1	1	1	486–590	7,080	7,080

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[a] One position transferred from instruction function.

[b] One position transferred to administration function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Storekeeper I	1	1	1	$419–510	$5,880	$6,120
Stock clerk	3	3	3	380–463	15,644	16,277
Senior stenographer	1	1	1	399–486	5,112	5,372
Senior clerk	5	5	5	399–486	27,807	28,631
Intermediate stenographer	1	2	2	362–440	9,732	9,954
Intermediate typist-clerk	14	14	14	345–440	63,609	66,279
Intermediate clerk	2	6	6	345–419	26,629	27,764
Telephone operator—nonmultiple board	2	2	2	329–399	9,186	9,405
Telephone operator—multiple board	1	1.5	1.5	329–399	6,098	6,406
Duplicating machine operator II—offset	1	1	1	362–440	4,693	4,928
Duplicating machine operator I	2	2	2	313–380	8,092	8,492
Temporary help—assistant cashier-clerk	0.5	0.5	0.5	345–419	2,157	2,226
Student assistant	1.4	1.4	1.4	(5,583)	4,480	4,480
Terminal Pay	–	–	–	(969)	1,500	1,500
Totals, Authorized Positions	59	64.9	64.9	$347,585	$394,399	$404,157
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
Dean of instruction	2	2	2	1,085–1,318	31,632	31,632
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Administrative assistant I	1	1	1	590–717	7,800	8,196
Division chairman—12 months	3	5	5	†	68,340	70,350
Division chairman	17	17	17	†	194,992	198,502
Coordinator of evening session	1	1	1	†	8,974	9,413
Coordinator of graduate studies	1	2	2	†	26,040	26,040
Coordinator of elementary education	0.5	1	1	†	13,020	13,020
Coordinator of secondary education	0.5	1	1	†	11,142	11,702
Curriculum supervisor	3.3	3.3	3.3	†	37,976	39,169
Curriculum evaluator	0.5	0.5	0.5	†	4,590	4,821
Teacher	514.6	587.7	587.7	†	5,126,379	5,400,928
Teacher—sabbatical leave replacement	4.2	4.2	4.2	(21,168)	31,646	31,646
Substitute teacher	0.5	0.5	0.5	†	2,400	2,400
Equipment technician II	1	3	3	536–650	20,664	21,288
Equipment technician I	12	14	14	486–590	91,160	94,284
Stage technician I	1	1	1	486–590	7,080	7,080
Athletic equipment attendant II	2	2	2	399–486	11,664	11,664
Technical assistant II	11.5	13.5	13.5	399–486	71,903	74,475
Technical assistant I	1	3	3	345–419	12,882	13,522
Accompanist	1	1	1	345–419	4,310	4,524
Senior stenographer	14.4	14	14	399–486	79,649	80,882
Senior clerk	2	2	2	399–486	11,049	11,319
Intermediate stenographer	35.5	41	41	362–440	197,751	205,444
Intermediate clerk	1	1	1	345–419	5,028	5,028
Skilled laborer	2	2	2	463–510	12,216	12,240
Stock clerk	4.5	6.5	6.5	380–463	32,391	33,745
Student assistant	27.5	32.1	32.1	(90,791)	102,720	102,720
Instructional Television:						
Coordinator of instructional television	1	1	1	†	8,750	9,180
Television engineer	1	1	1	717–870	10,440	10,440
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Laboratory School:						
Teacher-principal	1	1	1	†	10,608	11,142
Teacher	10.2	10.2	10.2	†	92,313	94,069
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	4,293	4,506
Audio-visual:						
Audio-visual coordinator	1	1	1	†	10,523	11,048
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	1	1	1	486–590	6,968	7,080
Graphic artist	1	1	1	463–562	6,120	6,432
Photographer I	1	1	1	440–536	6,432	6,432
Senior stenographer	1	1	1	399–486	5,832	5,832
Technical assistant II	1	1	1	399–486	5,487	5,763
Technical assistant I	1	1	1	345–419	4,617	4,848
Stock clerk	1	1	1	380–463	5,091	5,349
Intermediate typist-clerk	1	1	1	345–440	4,655	4,888
Student assistant	1.7	1.7	1.7	(5,100)	5,440	5,440

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$1,033–1,255	$12,396	$13,020
Librarian IV	3	3	3	666–810	25,644	26,940
Librarian III	4	4	4	548–700	29,338	30,885
Librarian II	18	19	19	498–666	128,546	134,854
Librarian I	7	7	7	450–490	39,791	41,822
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	3	4	4	399–486	22,284	22,524
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	9	9.5	9.5	345–419	42,856	44,571
Intermediate clerk	1	3.5	3.5	345–419	15,336	16,098
Book repairer	1	1	1	329–399	4,788	4,788
Student assistant	19.8	20.8	20.8	(62,400)	66,560	66,560
Totals, Authorized Positions	765.7	868.5	868.5	$5,573,006	$6,865,507	$7,185,777
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,556	5,832
Student assistant	0.2	0.1	0.1	(554)	320	320
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	10,608	11,142
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Placement officer	1	1	1	†	14,228	14,890
Counselor—12 months	2	1.5	1.5	†	14,751	15,493
Counselor	6.1	7.4	7.4	†	66,980	69,081
Coordinator of housing	–	0.5	0.5	†	5,571	5,851
Test officer	1	1	1	†	10,110	10,188
Activities adviser	2	3	3	486–590	19,604	20,224
Placement supervisor II	1	1	1	536–650	6,510	6,828
Placement supervisor I	1	1	1	486–590	5,904	6,198
Placement interviewer	1	1	1	419–510	5,238	5,510
Psychometrist	1	1	1	463–562	5,823	6,113
Senior stenographer	2	2	2	399–486	11,618	11,664
Senior clerk	2	3	3	399–486	16,452	16,692
Intermediate stenographer	5.5	7.5	7.5	362–440	36,184	37,709
Intermediate typist-clerk	5.5	5.5	5.5	345–440	25,182	26,188
Temporary help—student loan program	1	1	1	(3,318)	4,242	4,452
Student assistant	3.9	4.3	4.3	(12,981)	14,250	14,250
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Admissions officer	1	1	1	590–717	8,130	8,536
Registrar II	1	1	1	590–717	8,031	8,434
Evaluation technician I	2	2	2	440–536	12,864	12,864
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–496	5,602	5,832
Senior clerk	9	10	10	399–486	53,175	54,921
Intermediate stenographer	2	2	2	362–440	9,126	9,582
Intermediate typist-clerk	15	15	15	345–440	68,590	71,510
Intermediate clerk	–	1	1	345–419	4,242	4,452
Senior tabulating machine operator	1	1	1	419–510	5,091	5,349
Tabulating machine operator	–	1	1	380–436	4,674	4,908
Key punch operator	2	3	3	345–419	13,705	14,368
Student assistant	2.8	2.5	2.5	(9,279)	8,300	8,300
Health Service:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	1.5	1.5	1.5	1,008–1,166	20,988	20,988
Medical officer I—10 months	6.7	7.5	7.5	1,008–1,166	100,722	102,530
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	1	1	1	419–486	5,832	5,832
Graduate nurse—10 months	7.2	8	8	419–486	37,098	38,006
Senior clinical laboratory technologist	1	1	1	510–619	7,428	7,428
Clinical laboratory technologist	1.5	2	2	486–562	11,844	12,156
X-ray technician	1	1	1	399–486	4,860	4,860
Physical therapist I	1	1	1	486–590	6,536	6,856
Senior stenographer	1	1	1	399–486	5,832	5,832

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Health Service—Continued				SALARY RANGE		
Senior clerk	1	1	1	$399–486	$4,948	$5,196
Intermediate stenographer	3	3	3	362–440	13,270	13,670
Intermediate typist-clerk	0.5	0.5	0.5	345–440	1,900	1,995
Student assistant	2.6	1.6	1.6	(7,900)	5,120	5,120
Totals, Authorized Positions	111	121.4	121.4	$656,905	$785,951	$807,062
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Stationary engineer	1	3	3	536–590	19,914	20,568
Stationary fireman	5.5	6	6	486–536	38,256	38,566
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	1.9	3	3	536–590	20,592	20,904
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	2	2	2	536–590	14,160	14,160
Painter I	2.9	3	3	536–590	20,644	20,960
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	2	2	2	536–590	14,160	14,160
Sheet metal worker	–	1	1	536–590	6,432	6,744
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	4	4	4	463–510	24,480	24,480
Supervising custodian III	1	1	1	486–590	6,772	7,080
Supervising custodian II	1	1	1	440–536	6,146	6,432
Supervising custodian I	3	3	3	380–463	16,668	16,668
Custodian	86.3	102.2	102.2	345–419	456,038	487,797
Supervising campus security officer I	1	1	1	510–619	6,828	7,167
Campus security officer	6	6	6	463–562	38,514	40,074
Watchman	6	7	7	345–419	32,977	33,869
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	20	20	20	399–440	104,782	105,579
Automobile mechanic	1	1	1	536–590	7,080	7,080
Tractor operator—laborer	1	1	1	486–536	6,432	6,432
Automotive equipment operator I	2	2	2	463–510	12,240	12,240
Mechanics helper	1	1	1	419–463	5,533	5,556
Skilled laborer	3	3	3	463–510	18,360	18,360
Laborer	5	5	5	399–440	26,127	26,400
Stock clerk	1	1	1	380–463	5,556	5,556
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Skilled and unskilled labor—special repairs	–	1	1	(–)	5,356	5,356
Temporary help—recurring maintenance	1.4	2	2	(2,768)	6,924	6,924
Temporary help—grounds	2	2	2	(6,339)	7,800	8,484
Student assistant	9.7	9.7	9.7	(29,077)	31,040	31,040
Totals, Authorized Positions	180.7	203.9	203.9	$871,867	$1,035,065	$1,074,104
OFF-CAMPUS CENTER—IMPERIAL VALLEY						
Teacher—coordinator of instruction	0.5	0.5	0.5	†	$4,200	$4,200
Teacher	6	6.5	6.5	†	52,807	53,524
Librarian II	1	1	1	$498–666	5,976	6,276
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,398	4,617
Student assistant	0.5	0.6	0.6	(1,458)	1,920	1,920
Totals, Authorized Positions	10	10.6	10.6	$60,429	$75,133	$76,369
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Lease of College Facilities:						
Teacher	–	3	3	†	$31,564	$19,873
Temporary help—rentals	–	1	1	(–)	3,000	3,000
Residence Hall Operation:						
Temporary help	–	1	1	(–)	4,000	4,000
Totals, Authorized Positions	–	5	5	–	$38,564	$26,873

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUMMER SESSION						
				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [a]	22.7	26.2	26.2	†	228,504	228,504
Senior stenographer	1	1	1	399–486	5,579	5,832
Intermediate stenographer	2	2	2	362–440	9,856	10,350
Student assistant [a]	11.8	13.6	13.6	(37,892)	43,500	43,500
Totals, Authorized Positions	38	43.3	43.3	$258,175	$295,347	$296,094
EXTENSION						
Teacher [b]	5.6	5.4	5.4	†	$47,000	$47,000
Senior stenographer	1	1	1	$399–486	5,648	5,832
Student assistant [b]	0.5	0.3	0.3	(1,668)	900	900
Totals, Authorized Positions	7.1	6.7	6.7	$56,824	$53,548	$53,732
GRAND TOTALS, AUTHORIZED POSITIONS	1,171.5	1,324.3	1,324.3	$7,824,791	$9,543,514	$9,924,168

SAN FERNANDO VALLEY STATE COLLEGE

REGULAR SESSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	–	1	1	1,195–1,454	16,452	17,280
Executive dean	1	1	1	1,085–1,318	14,340	15,000
Administrative assistant II	1	1	1	717–870	8,604	9,036
Vocational instructor—building program	1	1	1	†	10,608	11,142
Publications manager	1	1	1	†	14,890	15,000
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	2	2	399–486	10,620	10,860
Intermediate stenographer	3	3	3	362–440	14,956	15,441
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Business Management:						
Business manager	1	1	1	914–1,111	10,968	11,520
Accounting officer III	1	1	1	717–870	8,892	9,332
Accounting technician III	1	1	1	463–562	6,048	6,354
Accounting technician II	1	1	1	399–486	5,280	5,556
Assistant cashier-clerk	1	1	1	345–419	4,259	4,470
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	8,223	8,604
Property clerk II	1	1	1	486–590	5,832	6,120
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	2	2	2	380–463	10,656	11,066
Senior stenographer	1	1	1	399–486	4,868	5,112
Senior clerk	2	2	2	399–486	10,974	11,388
Intermediate stenographer	3	3	3	362–440	14,044	14,747
Intermediate typist-clerk	7.5	8.5	8.5	345–440	37,514	39,381
Intermediate clerk	1	3	3	345–419	13,392	13,932
Telephone operator—multiple board	3.5	3.5	3.5	329–399	15,863	16,314
Duplicating machine supervisor I	1	1	1	419–510	5,832	6,120
Duplicating machine operator II	1	1	1	345–419	4,242	4,452
Student assistant	3.5	3.5	3.5	(11,000)	11,200	11,200
Terminal pay	–	–	–	(1,725)	1,000	1.000
Totals, Authorized Positions	45.5	50.5	50.5	$253,994	$315,067	$326,147
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
Dean of instruction	2	2	2	1,085–1,318	28,836	29,484
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	6,726	7,058
Division chairman—12 months	3	5	5	†	69,916	73,440

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[a] Positions added in 1961-62, 1962-63, and 1963 64 to reflect equivalent man-years in summer session program.

[b] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in extension program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
				SALARY RANGE		
Teaching—Continued						
Division chairman	8.4	7.4	7.4	†	$75,973	$79,236
Coordinator of evening session	1	1	1	†	7,992	7,992
Coordinator of graduate studies	1	1	1	†	13,560	14,228
Coordinator of elementary education	0.5	0.5	0.5	†	4,375	4,590
Coordinator of secondary education	0.5	0.5	0.5	†	5,304	5,571
Curriculum supervisor	2	2	2	†	23,550	24,162
Curriculum evaluator	0.5	0.5	0.5	†	5,851	6,148
Teacher	287.1	352.6	352.6	†	2,872,664	3,077,189
Teacher—sabbatical leave replacement	1.5	1.5	1.5	†	13,280	13,280
Substitute teacher	0.5	0.5	0.5	†	2,733	2,733
Equipment technician II	1	1	1	$536-650	6,772	7,109
Equipment technician I	6	6	6	486–590	37,143	39,005
Stage technician I	1	1	1	486–590	7,024	7,370
Athletic equipment attendant II	1	1	1	399–486	5,464	5,740
Athletic equipment attendant I	1	2	2	345–419	9,270	9,480
Technical assistant II	5.5	6.5	6.5	399–486	34,701	36,154
Technical assistant I	8.5	10.5	10.5	345–419	41,614	43,448
Accompanist	1	1	1	345–419	4,506	4,750
Senior stenographer	8	8	8	399–486	43,748	44,909
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate stenographer	19	24	24	362–440	112,900	117,843
Intermediate typist-clerk	1.5	2.5	2.5	345–440	11,251	11,706
Stock clerk	2	3	3	380–463	15,299	15,940
Student assistant	12.5	13.9	13.9	(42,000)	44,480	44,480
Audio-visual:						
Audio-visual coordinator	1	1	1	†	7,992	7,992
Equipment technician II	1	1	1	536–650	7,399	7,769
Equipment technician I	1	1	1	486–590	6,072	6,380
Technical assistant II	1.5	1.5	1.5	399–486	7,690	8,083
Photographer I	1	1	1	440–536	5,904	6,198
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,560	4,788
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	2	2	2	666–810	18,504	19,440
Librarian III	6	6	6	548–700	46,432	48,794
Librarian II	9	10	10	498–666	63,978	67,118
Librarian I	4	4	4	450–498	20,436	20,916
Senior stenographer	1	1	1	399–486	5,303	5,579
Senior typist-clerk	2	2	2	399–486	10,498	11,024
Senior clerk	1	1	1	399–486	4,988	5,238
Intermediate stenographer	0.5	0.5	0.5	362–440	2,619	2,640
Intermediate typist-clerk	9	9	9	345–440	40,278	42,033
Intermediate clerk	5	5	5	345–419	22,030	23,126
Student assistant	11.5	13.5	13.5	(38,066)	43,200	43,200
Totals, Authorized Positions	437	519.9	519.9	$2,994,537	$3,861,899	$4,103,311
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,249	$15,816
Administrative assistant I	–	1	1	590–717	7,080	7,428
Senior stenographer	1	1	1	399–486	5,786	5,832
Intermediate stenographer [a]	0.5	1.5	1.5	362–440	7,092	7,314
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	11,142	11,702
Associate dean—activities	1	1	1	849–1,033	11,187	11,749
Placement officer	1	1	1	†	14,228	14,890
Placement supervisor I	1	2	2	486–590	12,394	13,004
Placement interviewer	1	1	1	419–510	5,952	6,120
Counselor—12 months	1	1	1	†	9,720	10,188
Counselor	2	3.3	3.3	†	25,989	27,362
Counselor and test officer	1	1	1	†	8,332	8,400
Test officer	1	0.5	0.5	†	3,804	3,996
Psychometrist	1	1	1	463–562	6,162	6,300
Activities advisor	1	1	1	486–590	6,996	7,080
Senior stenographer	2	2	2	399–486	10,243	10,762
Intermediate stenographer	3	4	4	362–440	18,707	19,532
Intermediate typist-clerk	0.5	1.5	1.5	345–440	6,450	6,770
Intermediate clerk	1	1	1	345–419	4,470	4,693
Student assistant	3.1	3.1	3.1	(14,787)	9,920	9,920

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[a] One position transferred to the dean's office from the health services function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

REGULAR SESSION—Continued

STUDENT SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Admissions and Records:						
Associate dean—admissions and records	1	1	1	SALARY RANGE $849–1,033	$12,396	$12,396
Admissions officer	1	1	1	590–717	7,312	7,676
Registrar II	1	1	1	590–717	7,769	8,163
Evaluation technician II	1	1	1	486–590	7,080	7,080
Evaluation technician I	1	2	2	440–536	11,712	11,988
Supervising clerk I	1	1	1	463–562	5,880	6,172
Senior stenographer	1	1	1	399–486	5,510	5,786
Senior clerk	7	9	9	399–486	46,957	48,732
Intermediate stenographer	2.5	3.5	3.5	362–440	15,816	16,606
Intermediate typist-clerk	4	4	4	345–440	18,465	19,262
Intermediate clerk	3	3.5	3.5	345–419	15,554	16,329
Senior tabulating machine operator	1	1	1	419–510	5,395	5,671
Tabulating machine operator	2	2	2	380–463	9,581	10,061
Health Services:						
Medical officer II	1	1	1	1,058–1,286	15,066	15,432
Medical officer I	2.3	2.3	2.3	1,008–1,166	30,207	31,331
Medical officer I—10 months	1	2	2	1,008–1,166	22,676	23,806
Graduate nurse	3	3	3	419–486	17,036	17,312
Graduate nurse—10 months	1	2	2	419–486	8,548	8,984
Clinical laboratory technologist	1	1	1	486–562	5,832	6,120
X-ray technician	–	1	1	399–486	4,908	5,154
Physical therapist I	–	0.5	0.5	486–590	2,988	3,138
Intermediate stenographer [b]	1	1	1	362–440	5,049	5,280
Intermediate typist-clerk	0.5	1.5	1.5	345–440	6,441	6,761
Student assistant	–	0.8	0.8	–	2,560	2,560
Totals, Authorized Positions	61.4	77	77	$370,580	$491,641	$510,658

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	5	5	5	536–590	34,624	35,288
Stationary fireman	3	2.5	2.5	486–536	14,808	15,547
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160
Painter I	2	3	3	536–590	20,592	20,904
Plumber I	1	2	2	536–590	13,428	13,824
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	4.5	4.5	4.5	463–510	26,829	27,402
Supervising custodian III	1	1	1	486–590	6,666	6,996
Supervising custodian I	2	2	2	380–463	10,836	11,112
Custodian	60	61	61	345–419	275,262	287,030
Supervising campus security officer I	1	1	1	510–619	7,428	7,428
Campus security officer	4	4	4	463–562	23,462	24,638
Watchman	2	2	2	345–419	9,976	10,056
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	29.5	32.5	32.5	399–440	167,388	170,529
Automotive equipment operator I	2	2	2	463–510	11,906	12,192
Skilled laborer	2	2	2	463–510	12,240	12,240
Laborer	3	3	3	399–440	15,672	15,932
Stock clerk	1	1	1	380–463	5,556	5,556
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Temporary help—moving—recurring maintenance	1.5	2	2	(6,697)	10,187	10,187
Student assistant	6.7	6.7	6.7	(20,000)	21,440	21,440
Totals, Authorized Positions	143.2	149.2	149.2	$625,675	$776,224	$796,447

SUMMER SESSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$6,726	$7,058
Teacher [c]	14	14	14	†	121,900	121,900
Senior stenographer	1	1	1	399–486	4,868	5,112
Intermediate typist-clerk	1	2	2	345–440	8,484	8,904
Student assistant [c]	1.6	2.3	2.3	(4,854)	7,354	7,354
Totals, Authorized Positions	18.1	19.8	19.8	$111,045	$149,332	$150,328

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[b] One position transferred from the health services function to the dean's office.

[c] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EXTENSION						
				SALARY RANGE		
Teacher[c]	2	2	2	†	$13,780	$13,780
Student assistant[c]	0.2	0.5	0.5	($691)	1,500	1,500
Totals, Authorized Positions	2.2	2.5	2.5	$16,163	$15,280	$15,280
GRAND TOTALS, AUTHORIZED POSITIONS	707.4	818.9	818.9	$4,371,994	$5,609,443	$5,902,171

SAN FRANCISCO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$18,856	$19,565
Vice president	0.6	1	1	1,195–1,454	14,340	15,060
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	0.8	1	1	717–870	8,604	9,036
Vocational instructor—building program	1	1	1	†	13,020	13,020
Publications manager	0.7	0.7	0.7	†	8,607	8,677
Secretary I	1	1	1	463–562	6,510	6,744
Senior stenographer	3	3	3	399–486	17,220	17,496
Intermediate stenographer	3.3	2	2	362–440	10,203	10,560
Student assistant	–	0.7	0.7	(–)	2,460	2,460
Business Management:						
Business manager	0.9	1	1	914–1,111	10,968	11,520
Administrative assistant I	1	1	1	590–717	7,080	7,428
Accounting officer III	1	1	1	717–870	9,073	9,519
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	2	2	2	399–486	11,112	11,388
Bookkeeping machine operator II	1	1	1	380–463	4,948	5,196
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Assistant cashier-clerk	1.9	2	2	345–419	9,111	9,566
Intermediate account clerk	4.8	5	5	345–419	23,696	24,398
Assistant personnel analyst	0.9	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk II	1	1	1	486–590	7,080	7,080
Storekeeper I	0.3	1	1	419–510	6,120	6,120
Stock clerk	3.7	3	3	380–463	16,438	16,668
Senior stenographer	0.9	1	1	399–486	5,070	5,326
Senior clerk	3	3	3	399–486	17,151	17,427
Intermediate stenographer	2.9	3	3	362–440	14,838	15,272
Intermediate typist-clerk	6.3	8.5	8.5	345–440	36,854	38,685
Intermediate clerk	2	2	2	345–419	9,405	9,876
Supervising telephone operator	1	1	1	362–440	5,280	5,280
Telephone operator	2.9	3	3	329–399	12.900	13,479
Duplicating machine operator II	2	2	2	345–440	9,804	10,030
Student assistant	1.3	1.5	1.5	(4,058)	4,940	4,940
Terminal pay	–	–	–	(2,729)	1,700	1,700
Totals, Authorized Positions	56.2	59.4	59.4	$334,313	$368,988	$379,116

INSTRUCTION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
Dean of instruction	1.3	2	2	1,085–1,318	28,836	29,484
Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	3,954	3,954
Administrative assistant I	1	1	1	590–717	8,130	8,536
Division chairman—12 months	4	4	4	†	56,806	57,476
Division chairman	17	18.5	18.5	†	196.900	203,195
Coordinator of evening session	1	1	1	†	9,642	9,720
Coordinator of graduate studies	1	1	1	†	15,060	15,060
Coordinator of computer center	–	1	1	†	6,340	7,928
Coordinator of elementary education	0.5	0.5	0.5	†	5,851	6.148
Coordinator of secondary education	0.5	0.5	0.5	†	6,510	6,510
Curriculum supervisor	2.6	2.6	2.6	†	29,753	30,358

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[c] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Curriculum evaluator	0.5	0.5	0.5	†	$4,590	$4,821
Teacher	511.1	597	597	†	5,247,715	5,530,505
Teacher—sabbatical leave replacement	6	6	6	($32,841)	47,929	47,929
Substitute teacher	0.8	1.4	1.4	†	9,845	9,845
Equipment technician III	–	1	1	590–717	7,080	7,428
Equipment technician II	2.5	5	5	536–650	35,012	35,282
Equipment technician I	2	1	1	486–590	6,201	6,510
Stage technician II	1	1	1	536–650	7,800	7,800
Stage technician I	1	1	1	486–590	7,052	7,080
Athletic equipment attendant II	2	2	2	399–486	11,049	11,319
Athletic equipment attendant I	0.9	0.5	0.5	345–419	2,182	2,290
Technical assistant II	4.5	5.5	5.5	399–486	29,416	30,319
Technical assistant I	9.5	14	14	(42,551)	62,994	65,811
Duplicating machine supervisor II	1	1	1	486–590	5,832	6,120
Duplicating machine operator	0.8	1	1	313–440	4,488	4,712
Accompanist	0.9	1	1	345–419	4,598	4,828
Secretary I	–	1	1	463–562	5,556	5,832
Senior stenographer	16.4	17	17	399–486	93,301	96,011
Intermediate stenographer	29	39.3	39.3	362–440	186,702	193,816
Intermediate typist-clerk	16.7	20.6	20.6	345–440	91,902	96.016
Editorial aid	1	1	1	399–486	5,028	5,280
Stock clerk	3.1	2.5	2.5	380–463	13,890	13,890
Student assistant	20.3	26.8	26.8	(64,867)	85,880	85,880
Instructional Television:						
Coordinator of instructional television	1	1	1	†	11,142	11,702
Television engineer	0.8	1	1	717–870	8,964	9,406
Intermediate stenographer	1	1	1	362–440	5,154	5,280
Student assistant	0.2	0.5	0.5	(569)	1,600	1,600
Laboratory School:						
Teacher—principal	1	1	1	†	13,020	13,020
Teacher—assistant principal	0.9	1	1	†	9,720	9.720
Teacher	19.4	20	20	†	175,258	179,167
Substitute teacher	0.4	0.5	0.5	†	3,816	3,816
Librarian III	1	1	1	548–700	7,550	7,928
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
Intermediate typist-clerk	1	1	1	345–440	4,276	4,488
Student assistant	0.7	0.7	0.7	(2,143)	2,265	2,265
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	8,540	8,964
Assistant coordinator	1	1	1	†	7.202	7,260
Teacher	0.7	0.8	0.8	†	5.924	6.214
Equipment technician III	1	1	1	590–717	7,521	7,899
Equipment technician I	2	2	2	486–590	12,912	13,200
Technical assistant II	2.4	2.5	2.5	399–486	13,965	14,235
Graphic artist	0.6	0.6	0.6	463–562	3,499	3,499
Photographer	1	1	1	440–536	6,000	6,302
Intermediate stenographer	1	1	1	362–440	4,598	4,828
Intermediate typist-clerk	1.9	1.9	1.9	345–419	8.911	9,357
Student assistant	1.7	0.5	0.5	(5,374)	1,600	1,600
Library:						
College librarian	1	1	1	1,033–1,255	12.396	13,020
Librarian IV	3	3	3	666–810	27.324	28,692
Librarian III	7.8	8.6	8.6	548–700	67,092	70,497
Librarian II	15.3	17	17	498–666	114,075	119,745
Librarian I	5.5	5	5	450–498	29,256	29,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.8	2	2	362–440	10,107	10,371
Intermediate typist-clerk	19	21	21	345–419	97,421	101.006
Intermediate clerk	1	4.5	4.5	345–419	19,089	20,034
Storekeeper	1	1	1	419–510	5,533	5,809
Book repairer	3	3	3	329–399	14,118	14,345
Student assistant	14.4	14.6	14.6	(45,988)	46,720	46,720
Totals, Authorized Positions	779.2	906.7	906.7	$5,933,153	$7,147,148	$7,486,270

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
STUDENT SERVICES						
Dean's Office:				SALARY RANGE		
Dean of students	1	1	1	$1,085–1,319	$15,816	$15,816
Administrative assistant I	1	1	1	590–717	8,536	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,542	4,769
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
Associate dean—activities	0.2	1	1	849–1,033	10,188	10,692
Placement officer—12 months	1	1	1	†	11,796	11,796
Placement supervisor I	2	2	2	486–590	14,160	14,160
Placement interviewer	0.9	1	1	419–510	5,372	5,648
Counselor and test officer—12 months	2.5	2	2	†	20,322	21,344
Counselor	7.6	8.1	8.1	†	71,643	73,707
Coordinator of housing	0.5	1	1	†	7,796	8,590
Psychometrist	1	1	1	463–562	6,744	6,744
Activities advisor	1.9	2	2	486–590	11,880	12,474
Senior stenographer	1.9	2	2	399–486	11,112	11,388
Senior typist-clerk	1	1	1	399–486	5,238	5,510
Senior clerk	1	1	1	399–486	5,602	5,832
Intermediate stenographer	5	4.5	4.5	362–440	21,912	22,700
Intermediate typist-clerk	5	5	5	345–440	24,127	24,957
Intermediate clerk	2	2	2	345–419	8,743	9,178
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Admissions officer	1	1	1	590–717	7,769	8,163
Registrar II	1	1	1	590–717	8,604	8,604
Evaluation technician II	1	1	1	486–590	7,080	7,080
Evaluation technician I	–	1	1	440–536	5,280	5,556
Supervising clerk I	1	1	1	463–562	6,640	6,744
Senior stenographer	1	1	1	399–486	5,556	5,832
Senior typist-clerk	2	2	2	399–486	11,204	11,480
Senior clerk	12	11	11	399–486	59,058	60,981
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Intermediate typist-clerk	11.5	13	13	345–440	58,919	61,422
Intermediate clerk	2.8	3	3	345–419	13,365	14,031
Intermediate file clerk	2	2	2	345–419	9,570	9,797
Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
Key punch operator	2.9	3	3	313–419	12,845	13,482
Temporary help—student loan program	–	1	1	(–)	3,816	3,816
Special consultant attorney—residence matters	0.1	0.1	0.1	(784)	1,275	1,275
Student assistant—residence matters	0.3	0.3	0.3	(1,000)	1,260	1,260
Student assistant	1.8	4.5	4.5	(5,895)	14,340	14,340
Health Service:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	1	1	1	1,008–1,166	13,992	13,992
Medical officer I—10 months	5.5	8.1	8.1	(59,816)	88,790	90,969
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	1	1	1	419–486	5,763	5,832
Graduate nurse—10 months	6	8.1	8.1	419–486	37,321	38,322
Senior clinical laboratory technologist	1	1	1	510–619	7,428	7,428
Clinical laboratory technologist—10 months	0.8	2	2	486–562	11,588	12,168
Physical therapist—10 months	0.8	1	1	486–590	6,276	6,588
X-Ray technician—10 months	0.8	1	1	399–486	5,196	5,464
Senior stenographer	0.3	1	1	399–486	4,908	5,154
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate stenographer	0.8	0.9	0.9	362–440	4,190	4,400
Intermediate typist-clerk—10 months	2.7	3	3	345–440	13,483	13,906
Temporary help	1.5	–	–	(5,767)	–	–
Student assistant	1.1	0.6	0.6	(3,436)	1,920	1,920
Totals, Authorized Positions	107.2	120.2	120.2	$646,991	$762,070	$783,491

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

REGULAR SESSION—Continued

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1.6	1	1	590–683	7,676	8,064
Stationary engineer	1.3	2	2	536–590	13,852	14,160
Stationary fireman	5	5	5	486–536	31,848	32,160
Supervisor of building trades	1	1	1	590–683	7,833	8,196
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	2	2	2	536–590	13,538	13,852
Electrician I	2	2	2	536–590	14,160	14,160
Painter II	1.1	1	1	562–619	7,428	7,428
Painter I	2.5	2	2	536–590	14,160	14,160
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Building maintenance man	5	5	5	463–510	30,174	30,465
Drafting aid II	1	–	–	440–536	–	–
Supervising custodian III	1	1	1	486–590	6,666	6,996
Supervising custodian II	0.5	1	1	440–536	5,976	6,276
Supervising custodian I	3	2.5	2.5	380–463	13,415	13,798
Custodian	77	83.1	83.1	345–419	400,014	407,314
Supervising campus security officer I	1	1	1	510–619	7,254	7,428
Campus security officer	2	2	2	463–562	12,682	13,228
Watchman	6.1	6	6	345–419	29,441	29,908
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	12	12	12	399–440	62,776	63,276
Truck driver	1	1	1	463–510	6,120	6,120
Automotive equipment operator I	2	2	2	463–510	11,763	12,168
Skilled laborer	2.9	3	3	463–510	18,360	18,360
Laborer	2.9	3	3	399–440	15,735	15,840
Stock clerk	1	1	1	380–463	5,556	5,556
Senior stenographer	1.1	1	1	399–486	5,602	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	0.4	1	1	345–440	4,242	4,452
Intermediate account clerk	0.9	1	1	345–419	4,617	4,848
Garage attendant	0.4	2	2	380–463	9,348	9,816
Skilled and unskilled labor—recurring maintenance	2.3	3.3	3.3	(12,257)	18,197	18,197
Student assistant—parking	0.8	2.9	2.9	(2,705)	9,280	9,280
Student assistant	3.4	3.8	3.8	(10,776)	12,160	12,160
Totals, Authorized Positions	152.2	162.6	162.6	$771,503	$859,849	$873,474

DOWNTOWN CENTER

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:						
Instructor—12 months	0.4	0.4	0.4	†	$4,809	$4,943
Senior stenographer	0.2	0.2	0.2	$399–486	1,116	1,166
Senior cashier-clerk	0.2	0.2	0.2	399–486	1,061	1,116
Intermediate stenographer	0.2	0.2	0.2	362–440	1,031	1,056
Student assistant	0.3	0.5	0.5	(899)	1,600	1,600
Instruction:						
Teacher	3.6	4	4	†	35,151	35,557
Intermediate stenographer	1	1	1	362–440	4,928	5,175
Student assistant	0.2	0.4	0.4	(569)	1,280	1,280
Library:						
Librarian II	1	1	1	498–666	6,856	7,202
Student assistant	0.1	0.5	0.5	(293)	1,600	1,600
Plant Operation:						
Maintenance mechanic	1	1	1	536–590	6,884	7,080
Custodian	1	1	1	345–419	5,028	5,028
Skilled and unskilled labor—special repairs	–	0.2	0.2	–	1,537	1,537
Student assistant	0.1	0.4	0.4	(298)	1,280	1,280
Totals, Authorized Positions	9.3	11	11	$64,506	$74,161	$75,620

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Services to Foundation:				SALARY RANGE		
Teacher-consultant	10.2	–	–	†	–	–
Teacher-consultant [a]	10.4	–	–	†	–	–
Research technician III	1	–	–	$717–870	–	–
Senior stenographer	0.4	–	–	399–486	–	–
Senior clerk	0.5	–	–	399–486	–	–
Intermediate stenographer	0.5	–	–	362–440	–	–
Student assistant	1.1	0.4	0.4	(3,259)	$1,280	$1,280
Overtime	0.3	0.3	0.3	(1,097)	800	800
Temporary help	0.1	–	–	(583)	–	–
Services to Residence Halls:						
Temporary help	0.2	1.5	1.5	(2,487)	6,868	6,868
Totals, Authorized Positions	24.7	2.2	2.2	$204,561	$8,948	$8,948
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [b]	33.8	33.1	33.1	†	308,771	308,771
Music studio teacher [b]	0.2	0.2	0.2	†	2,225	2,225
Senior stenographer	1	1	1	399–486	5,786	5,832
Senior clerk	1.7	1	1	399–486	5,832	5,832
Intermediate stenographer	2.4	2	2	362–440	9,732	9,954
Librarian I	0.2	0.2	0.2	450–498	1,868	1,980
Student assistant [b]	10.3	11	11	(33,260)	35,198	35,198
Totals, Authorized Positions	50.1	49	49	$403,325	$377,320	$377,700
EXTENSION						
Dean of educational services and summer session	0.2	0.2	0.2	$1,085–1,318	$3,954	$3,954
Teacher [b]	17.8	17.5	17.5	†	158,147	159,399
Music studio teacher [b]	2.8	1.2	1.2	†	11,200	11,200
Senior stenographer	1.8	1.8	1.8	399–486	9,471	9,925
Senior clerk	1	1	1	399–486	5,008	5,259
Senior cashier-clerk	0.8	0.8	0.8	399–486	4,242	4,463
Intermediate stenographer	1	2.8	2.8	362–440	13,027	13,572
Intermediate typist-clerk	0.2	1	1	345–419	4,242	4,452
Assistant cashier-clerk	1	1	1	345–419	4,293	4,506
Student assistant [b]	1.8	3.1	3.1	(5,641)	10,000	10,000
Totals, Authorized Positions	28.4	30.4	30.4	$221,178	$223,584	$226,730
GRAND TOTALS, AUTHORIZED POSITIONS	1,207.3	1,341.5	1,341.5	$8,579,530	$9,822,068	$10,211,349

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[a] Position count added in 1961-62 to reflect equivalent man-years in Special Projects.

[b] Position count added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	1	1	1	1,195–1,454	17,448	17,448
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	1	1	1	717–870	10,440	10,440
Vocational instructor—building program	1	1	1	†	11,796	11,796
Publications manager	0.8	0.8	0.8	†	9,297	9,297
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,314	9,780
Student assistant	1	1.5	1.5	(3,101)	4,800	4,800
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Administrative assistant I	1	1	1	590–717	7,899	8,298
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3	3	3	345–419	15,024	15,084
Assistant cashier-clerk	1.9	2	2	345–419	8,878	9,320
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk II	1	1	1	486–590	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	4.9	6	6	380–463	31,891	32,550
Supervising clerk I	–	1	1	463–562	5,556	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	2	2	2	362–440	9,443	9,916
Intermediate typist-clerk	10.4	13	13	345–440	58,001	60,384
Intermediate clerk	2	2	2	345–419	9,304	9,516
Telephone operator—multiple board	3.7	4.5	4.5	329–399	19,508	20,114
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II—offset	0.3	1	1	362–440	4,617	4,848
Duplicating machine operator II—direct impression	2.7	2	2	345–419	10,056	10,056
Temporary help—property	2	3	3	(7,983)	12,707	12,707
Student assistant	0.2	1.5	1.5	(501)	4,800	4,800
Terminal pay	–	–	–	(2,750)	2,750	2,750
Totals, Authorized Positions	59.9	68.3	68.3	$361,287	$419,589	$425,796
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
Dean of instruction	2	2	2	1,085–1,318	31,569	31,632
Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	3,954	3,954
Administrative assistant I	1	1	1	590–717	8,604	8,604
Division chairman—12 months	3	6	6	†	90,360	90,360
Division chairman	23	24.9	24.9	†	290,210	301,664
Coordinator of evening sessions	0.8	1	1	†	15,360	15,360
Coordinator of graduate studies	1	1	1	†	15,060	15,060
Coordinator of elementary education	1	1	1	†	13,020	13,020
Coordinator of secondary education	1	1	1	†	13,020	13,020
Curriculum supervisor	11	11.4	11.4	†	119,483	125,183
Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,510
Teacher	739	817	817	†	7,575,789	7,867,795
Teacher—sabbatical leave replacement	6	6	6	†	45,639	45,639
Substitute teacher	2.7	2	2	†	13,714	13,714
Supervising equipment technician	1	1	1	650–790	9,480	9,480
Equipment technician III	4	4	4	590–717	33,612	34,008
Equipment technician II	11.3	12.5	12.5	536–650	89,306	91,908
Equipment technician I	10.5	10.5	10.5	486–590	66,162	69,070
Stage technician I	1	1	1	486–590	7,080	7,080
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Athletic equipment attendant I	3.8	4	4	345–419	19,446	19,663
Technical assistant II	17.9	18.8	18.8	399–486	101,043	104,411
Technical assistant I	9.5	11.2	11.2	345–419	48,603	51,010

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Accompanist	0.8	1.1	1.1	$345–419	$4,517	$4,720
Senior stenographer	13	13	13	399–486	74,364	75,034
Senior clerk	2	2	2	399–486	10,056	10,560
Intermediate stenographer	53.2	56.5	56.5	362–440	276,380	285,086
Intermediate typist-clerk	8.7	7.5	7.5	345–440	34,119	35,567
Stock clerk	3.9	3.8	3.8	380–463	18,027	18,929
Varitypist	1	1	1	399–486	5,134	5,418
Laboratory assistant II	1.8	1	1	329–399	4,076	4,276
Laboratory assistant I	0.5	0.3	0.3	298–362	935	983
Student assistant	40.7	41.1	41.1	(122,169)	131,520	131,520
Instructional Television:						
Vocational instructor—12 months	1	1	1	†	8,400	8,400
Equipment technician II	3	3	3	536–650	23,183	23,400
Equipment technician I	0.5	0.5	0.5	486–590	3,190	3,346
Graphic artist	1	1	1	463–562	6,120	6,432
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,190	2,299
Audio-visual:						
Audio-visual coordinator	0.9	0.9	0.9	†	13,178	13,178
Assistant audio-visual coordinator	1.1	1.6	1.6	†	18,576	18,576
Equipment technician III	1	1	1	590–717	8,468	8,604
Equipment technician II	1	1	1	536–650	7,312	7,676
Equipment technician I	2.5	2.5	2.5	486–590	15,937	16,717
Photographer I	2	2	2	440–536	11,158	11,713
Technical assistant I	1.5	1.5	1.5	345–419	6,779	7,118
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	8,961	9,408
Student assistant	3.3	3.3	3.3	(10,123)	10,560	10,560
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	2.3	3	3	666–810	26,514	28,080
Librarian III	8.8	10	10	548–700	75,313	79,432
Librarian II	18.3	20.8	20.8	498–666	135,719	139,455
Librarian I	7	7.5	7.5	450–498	43,122	45,112
Senior clerk	3	3	3	399–486	16,672	16,923
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	23.6	30.5	30.5	345–440	137,593	143,274
Intermediate clerk	2	2	2	345–419	8,886	9,329
Stock clerk	1	1	1	380–463	5,280	5,556
Book repairer	2	2	2	329–399	9,330	9,557
Student assistant	25.5	28.3	28.3	(76,505)	90,560	90,560
Totals, Authorized Positions	1,097.7	1,201.3	1,201.3	$8,603,725	$9,919,841	$10,276,255
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Administrative assistant I	1	1	1	590–717	7,965	8,366
Senior stenographer	1	1	1	399–486	5,496	5,496
Intermediate stenographer	1	1	1	362–440	4,683	4,920
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Student assistant	0.1	0.1	0.1	(423)	241	241
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
Associate dean—activities	1	1	1	849–1,033	11,702	12,296
Placement officer	1	1	1	†	11,796	12,396
Placement supervisor II	–	1	1	536–650	6,432	6,744
Placement supervisor I	2	2	2	486–590	13,328	13,668
Placement interviewer	2	2	2	419–510	11,398	11,722
Counselor—12 months	2	2	2	†	22,168	22,812
Counselor	8.8	10.8	10.8	†	96,567	102,756
Housing coordinator—12 months	0.5	0.5	0.5	†	5,199	5,459
Test officer	1	1	1	†	11,331	11,565
Psychometrist	1	1	1	463–562	6,072	6,380
Activities adviser	2.9	4	4	486–590	24,783	26,023
Senior stenographer	1.5	2	2	399–486	11,253	11,586
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Senior clerk	3	3	3	399–486	19,037	19,647
Intermediate stenographer	7	7	7	362–440	34,958	36,023
Intermediate typist-clerk	6.3	6.5	6.5	345–440	24,353	29,890
Intermediate clerk	2	2	2	345–419	9,636	9,867

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Junior typist-clerk	2.7	2	2	$313–380	$7,896	$8,281
Temporary help—student loan program	1	1	1	(4,052)	4,865	4,865
Student assistant [a]	1.7	2.6	2.6	(5,218)	8,421	8,421
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,196	12,396
Admissions officer	1	1	1	590–717	7,800	8,196
Registrar II	1	1	1	590–717	8,536	8,604
Evaluation technician II	1	1	1	486–590	7,080	7,080
Supervising clerk I	0.9	1	1	463–562	5,671	5,952
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	14	15	15	399–486	78,233	80,475
Intermediate stenographer	4.5	4	4	362–440	19,418	20,346
Intermediate typist-clerk	15	18	18	345–440	79,427	83,380
Intermediate clerk	3	3	3	345–419	12,743	13,374
Senior tabulating machine operator	1	1	1	419–510	5,832	6,120
Tabulating machine operator	2	2	2	380–463	10,436	10,951
Key punch operator	2.6	4	4	345–419	17,022	17,661
Student assistant	1.9	2.8	2.8	(5,605)	9,025	9,025
Health Services:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	6.8	12.9	12.9	1,008–1,166	145,234	148,765
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	9.8	12.9	12.9	419–486	60,322	61,237
Senior clinical laboratory technologist	1.8	2	2	510–619	12,062	12,351
Clinical laboratory technologist	0.8	1	1	486–562	5,620	5,620
Physical therapist I	0.8	1.9	1.9	486–590	10,136	10,584
X-ray technician	1.3	2	2	399–486	9,161	9,379
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,349	5,625
Intermediate stenographer	0.7	1	1	362–440	4,506	4,731
Intermediate typist-clerk	1	2	2	345–440	7,356	7,732
Junior typist-clerk	1.2	3.5	3.5	313–380	12,193	12,609
Student assistant [b]	1.1	1.5	1.5	(3,174)	4,813	4,813
Totals, Authorized Positions	131.7	160	160	$809,918	$982,525	$1,019,654
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	21,240	21,240
Stationary fireman	4	4	4	486–536	25,728	25,728
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	3	3	3	536–590	20,592	20,904
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	2	2	2	536–590	14,160	14,160
Painter II	1	1	1	562–619	7,428	7,428
Painter I	2	2	2	536–590	14,160	14,160
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	2	2	2	536–590	13,908	14,160
Locksmith	1	1	1	536–590	7,080	7,080
Building maintenance man	4	4	4	463–510	24,480	24,480
Supervising custodian III	1	1	1	486–590	6,912	7,080
Supervising custodian II	1	1	1	440–536	5,904	6,198
Supervising custodian I	4	5	5	380–463	26,018	26,631
Custodian	102.1	128.1	128.1	345–419	592,624	615,439
Supervising campus security officer I	1	1	1	510–619	6,744	7,428
Campus security officer	0.3	2	2	463–562	11,480	12,048
Watchman	4.6	3	3	345–419	14,315	14,526
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	18.4	19	19	399–440	99,620	100,228
Automotive equipment operator I	2	3	3	463–510	17,934	18,216
Mechanic's helper	1	1	1	419–463	5,556	5,556
Skilled laborer	3	3	3	463–510	18,360	18,360
Laborer	4	4	4	399–440	20,908	21,120
Stock clerk	1	2	2	380–463	10,230	10,464
Senior stenographer	1	1	1	399–486	5,832	5,832

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[a] Two-tenths position transferred to Health Services.

[b] Two-tenths position added by transfer from Student Personnel.

State Colleges

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Intermediate typist-clerk	1.9	2	2	$345–440	$9,304	$9,516
Garage attendant	–	4	4	380–419	18,696	19,632
Temporary help—moving	4.4	0.2	0.2	(13,175)	1,060	1,060
Temporary help—recurring maintenance	2.5	2.5	2.5	(15,881)	16,642	16,642
Student assistant—traffic	1.5	1.5	1.5	(4,606)	4,800	4,800
Student assistant—parking	1	1	1	(3,053)	3,200	3,200
Student assistant and temporary help	6	6	6	(23,143)	24,308	24,308
Totals, Authorized Positions	190.7	220.3	220.3	$933,578	$1,125,947	$1,154,348
SPECIAL PROJECTS—REIMBURSED						
Services to Other Funds and Agencies:						
Instructional Research:						
Temporary help	10.6	6.2	6.2	($93,170)	$49,284	$49,284
Lease of College Facilities:						
Temporary help—plant operation	0.1	0.1	0.1	(322)	400	400
Overtime	0.1	0.1	0.1	(263)	400	400
Services to Residence Halls:						
Temporary help—administration	–	0.7	0.7	–	2,610	2,610
Temporary help—plant operation	–	1.4	1.4	–	6,768	6,768
Totals, Authorized Positions	10.8	8.5	8.5	$93,755	$59,462	$59,462
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,085–1,318	$7,908	$7,908
Teacher [a]	30.5	36.4	36.4	†	370,905	370,905
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	$345–440	$4,327	$4,542
Special consultant [a]	0.1	0.2	0.2	(900)	1,200	1,200
Student assistant [a]	3.9	4.7	4.7	(12,545)	15,000	15,000
Totals, Authorized Positions	38	44.8	44.8	$351,007	$410,452	$410,667
EXTENSION						
Dean of educational services and summer session	0.3	0.2	0.2	$1,085–1,318	$3,954	$3,954
Counselor and test officer—12 months	1	1	1	†	15,060	15,060
Teacher [a]	9.8	10.1	10.1	†	99,342	99,342
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Intermediate clerk	1	1	1	345–419	5,028	5,028
Student assistant [a]	1.1	1.6	1.6	(3,603)	5,000	5,000
Totals, Authorized Positions	15.2	15.9	15.9	$126,808	$139,084	$139,328
GRAND TOTALS, AUTHORIZED POSITIONS	1,544	1,719.1	1,719.1	$11,280,078	$13,056,900	$13,485,510

SONOMA STATE COLLEGE

REGULAR SESSION

ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,424	$19,800
Executive dean	–	1	1	1,085–1,318	15,060	15,816
Vocational instructor—building program	1	1	1	†	7,992	8,400
Senior stenographer	1	1	1	399–486	5,786	5,832
Intermediate stenographer	0.9	1	1	362–440	4,674	4,908
Business Management:						
Business manager	1	1	1	914–1,111	11,616	12,196
Accounting officer II	1	1	1	590–717	7,428	7,800
Senior clerk	1	1	1	399–486	4,828	5,070

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[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Intermediate stenographer	0.9	1	1	$362–440	$4,674	$4,908
Duplicating machine operator II—direct impression	–	1	1	345–419	4,242	4,452
Bookkeeping machine operator I	–	0.5	0.5	345–419	2,121	2,226
Telephone operator	–	1	1	329–399	4,108	4,310
Student assistant	0.5	0.6	0.6	(1,500)	1,930	1,930
Totals, Authorized Positions	8.3	12.1	12.1	$70,246	$93,883	$97,648
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
Division chairman—12 months	1	1	1	†	14,940	15,060
Division chairman	1.4	3	3	†	33,680	35,860
Teacher	8.4	20.5	20.5	†	170,916	181,760
Stock clerk	–	1	1	380–463	4,674	4,908
Intermediate stenographer	2.7	4	4	362–440	18,341	19,258
Student assistant	2	2.2	2.2	(6,304)	6,740	6,740
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian III	0.8	2	2	548–700	14,184	15,432
Librarian II	0.8	3	3	498–666	18,528	19,464
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Intermediate typist-clerk	–	4	4	345–419	16,968	17,808
Intermediate clerk	0.8	1	1	345–419	4,416	4,636
Student assistant	–	2.5	2.5	(–)	8,000	8,000
Totals, Authorized Positions	20.9	47.2	47.2	$170,856	$344,273	$362,670
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$13,724	$14,395
Senior stenographer	1	1	1	399–468	4.888	5,133
Student Personnel:						
Counselor and test officer	–	1	1	†	7,608	7,992
Intermediate stenographer	1	2	2	362–440	8,904	9,348
Admissions and Records:						
Associate dean—admissions and records	0.5	1	1	849–1,033	10,440	10,962
Evaluation technician II	1	1	1	486–590	7,080	7,080
Senior clerk	1	1	1	399–486	5,028	5,280
Health Services:						
Medical officer II	–	0.3	0.3	1,058–1,286	3,809	4.000
Graduate nurse	–	0.3	0.3	419–486	1,509	1,598
Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
Totals, Authorized Positions	5.5	9.1	9.1	$37,410	$65,216	$68,125
PLANT OPERATION						
Supervising custodian I	–	1	1	$380–463	$5,028	$5,280
Custodian	0.4	1.5	1.5	345–419	7,009	7.254
Skilled laborer	1	1	1	463–510	5,809	6,096
Student assistant	–	0.5	0.5	(–)	1,600	1,600
Totals, Authorized Positions	1.4	4	4	$5,291	$19,446	$20,230
SUMMER SESSION						
Teacher[a]	1	3	3	†	$26,988	$28,678
Student assistant[a]	–	0.5	0.5	(–)	1,373	1,373
Totals, Authorized Positions	1	3.5	3.5	$11,238	$28,361	$30,051
EXTENSION						
Teacher[a]	1.5	3	3	†	$24,195	$25,092
Student assistant	0.2	0.2	0.2	($494)	500	500
Totals, Authorized Positions	1.7	3.2	3.2	$11,392	$24,695	$25,592
GRAND TOTALS, AUTHORIZED POSITIONS	38.8	79.1	79.1	$306,433	$575,874	$604,316

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[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SOUTH BAY STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	0.4	1	1	$1,385–1,928	$18,704	$19,471
Executive dean	–	1	1	1,085–1,318	15,060	15,816
Secretary I	0.2	1	1	463–562	5,591	5,868
Business Management:						
Business manager	0.1	1	1	914–1,111	13,332	13,332
Accounting technician III	–	1	1	463–562	5,832	6,120
Intermediate stenographer	–	1	1	362–440	4,344	4,560
Totals, Authorized Positions	0.7	6	6	$9,224	$62,863	$65,167
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	$1,085–1,318	$15,060	$15,816
Division chairman—12 months	–	2	2	†	21,894	29,064
Senior stenographer	–	3	3	399–486	9,576	14,844
Library:						
College librarian	–	1	1	1,033–1,255	6,198	12,708
Totals, Authorized Positions	–	7	7	–	$52,728	$72,432
STUDENT SERVICES						
Dean's Office:						
Dean of students	–	1	1	$1,085–1,318	$13,020	$13,668
Senior stenographer	–	1	1	399–486	4,788	5,028
Admissions and Records:						
Associate dean—admissions and records	–	1	1	849–1,033	10,188	10,692
Totals, Authorized Positions	–	3	3	–	$27,996	$29,388
GRAND TOTALS, AUTHORIZED POSITIONS	0.7	16	16	$9,224	$143,587	$166,987

STANISLAUS STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$16,620	$17,448
Executive dean	1	1	1	1,085–1,318	13,668	14,340
Vocational instructor—building program	1	1	1	†	6,912	7,260
Publications manager	0.5	0.5	0.5	†	3,996	4,200
Secretary I	1	1	1	463–562	6,072	6,380
Senior stenographer	1	1	1	399–486	4,988	5,238
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Business Management:						
Business manager	1	1	1	914–1,111	12,096	12,696
Accounting officer II	1	1	1	590–717	7,428	7,800
Accounting technician II	1	1	1	399–486	5,028	5,280
Junior staff analyst	1	1	1	486–590	6,120	6,432
Business service officer I	1	1	1	590–717	7,370	7,738
Property clerk I	1	1	1	419–510	5,418	5,694
Junior-intermediate stenographer	1	1	1	329–440	4,452	4,674
Junior-intermediate typist-clerk	2	2	2	313–419	8,190	8,745
Telephone operator	2	2	2	329–399	8,348	8,760
Totals, Authorized Positions	17.5	17.5	17.5	$107,826	$121,514	$127,734
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,085–1,318	$13,668	$14,340
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	6,510	6,834

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STANISLAUS STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Division chairman	4	3	3	†	$27,509	$28,902
Division chairman—12 months	–	1	1	†	9,720	10,188
Coordinator of elementary education	0.3	0.3	0.3	†	2,378	2,497
Coordinator of secondary education	0.3	0.3	0.3	†	2,378	2,497
Teacher	23.3	29	29	†	229,533	243,038
Senior typist-clerk	1	1	1	$399–486	4,868	5,112
Junior-intermediate stenographer	3	3	3	329–440	13,394	14,098
Junior-intermediate typist-clerk	2	2	2	313–419	7,736	8,501
Duplicating machine operator II—offset	1	1	1	362–440	4,524	4,750
Student assistant	0.7	2.6	2.6	(2,045)	8,320	8,320
Audio-visual:						
Audio-visual coordinator	0.5	0.5	0.5	†	3,996	4,200
Equipment technician I	1	1	1	486–590	5,832	6,120
Stock clerk	1	1	1	380–463	4,674	4,908
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian III	2	2	2	548–700	14,904	15,660
Librarian II	3	3	3	498–666	19,378	20,014
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Junior-intermediate typist-clerk	4	5	5	313–419	21,438	22,535
Student assistant	3.2	3.8	3.8	(9,699)	12,160	12,160
Totals, Authorized Positions	53.8	63	63	$279,353	$430,184	$452,806
STUDENT SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$13,560	$14,228
Intermediate stenographer	1	1	1	329–440	4,636	4,868
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	10,188	10,692
Counselor and test officer	1	1	1	†	6,912	7,202
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Junior-intermediate typist-clerk	1	1	1	313–419	4,242	4,452
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	10,188	10,692
Registrar I	1	1	1	536–650	5,900	7,370
Evaluation technician I	1	1	1	440–536	5,809	6,096
Key punch operator	1	1	1	345–419	4,506	4,731
Junior-intermediate stenographer	1	1	1	329–440	4,277	4,579
Junior-intermediate typist-clerk	1	1	1	313–419	4,416	4,636
Student assistant	0.3	2	2	(608)	6,400	6,400
Health Services:						
Graduate nurse	–	1	1	419–486	5,028	5,280
Totals, Authorized Positions	12.3	15	15	$58,038	$90,870	$96,275
PLANT OPERATION						
Building maintenance man	1	1	1	$463–510	$5,832	$6,120
Janitor	2	2	2	329–399	8,484	8,904
Temporary help	0.9	2	2	(2,895)	6,400	6,400
Totals, Authorized Positions	3.9	5	5	$14,760	$20,716	$21,424
SUMMER SESSION						
Teacher [a]	4	4	4	†	$33,000	$33,000
Totals, Authorized Positions	4	4	4	$26,667	$33,000	$33,000
EXTENSION						
Teacher [a]	2	2	2	†	$14,840	$14,840
Totals, Authorized Positions	2	2	2	$8,923	$14,840	$14,840
GRAND TOTALS, AUTHORIZED POSITIONS	93.5	106.5	106.5	$495,567	$711,124	$746,079

[a] Positions added in 1961-62, 1962-63, and 1963-64 to reflect equivalent man-years in Summer Session and Extension programs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—SAN LUIS OBISPO CAMPUS						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	1	1	1	1,195–1,454	17,448	17,448
Dean of the college	1	1	1	1,139–1,385	14,228	14,890
Vocational instructor—building program	1	1	1	†	11,946	12,552
Publications manager	0.3	0.7	0.7	†	4,838	5,082
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	4,506	4,731
Temporary help	0.3	0.5	0.5	(728)	1,924	1,924
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	6,250	6,562
Senior cashier-clerk	0.1	0.1	0.1	399–486	584	584
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	4.6	4.7	4.7	345–419	21,236	22,294
Bookkeeping machine operator II	1	1	1	380–463	5,091	5,349
Assistant personnel analyst	0.9	1	1	590–717	7,138	7,490
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk II	1	1	1	486–590	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk [a]	2.6	3.5	3.5	380–463	16,954	17,804
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1.4	2	2	399–486	10,620	10,860
Intermediate typist-clerk	2.7	3	3	345–440	13,505	14,179
Telephone operator	1.8	1.9	1.9	329–399	8,518	8,726
Student assistant	2.8	2.8	2.8	(8,325)	8,960	8,960
General Office:						
Supervising clerk II	0.9	0.9	0.9	536–650	7,020	7,020
Intermediate stenographer	20.4	22	22	362–440	105,357	109,970
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	2	2	2	345–419	9,856	10,056
Junior stenographer	1.3	3	3	329–399	12,180	12,777
Duplicating machine supervisor I	1	1	1	419–510	5,175	5,441
Duplicating machine operator II—direct impression	1.3	1.5	1.5	345–419	7,094	7,311
Duplicating machine operator I	1.8	2	2	313–380	7,784	8,168
Temporary help	3.3	0.4	0.4	(11,671)	1,060	1,060
Terminal pay	–	–	–	(1,380)	1,000	1,000
Totals, Authorized Positions	67.5	71	71	$368,999	$410,748	$422,714
INSTRUCTION—SAN LUIS OBISPO CAMPUS						
Teaching:						
Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
Dean of agriculture	0.8	1	1	1,085–1,318	15,816	15,816
Dean of arts and sciences	1	1	1	1,085–1,318	14,945	15,616
Dean of engineering	1	1	1	1,085–1,318	15,816	15,816
Division chairman	15.8	15.8	15.8	†	191,869	196,578
Coordinator of graduate studies	0.5	0.5	0.5	†	5,094	5,094
Coordinator of elementary education	0.5	0.5	0.5	†	5,094	5,094
Coordinator of secondary education	0.5	0.5	0.5	†	5,094	5,094
Curriculum supervisor	2	2	2	†	17,895	18,786
Curriculum evaluator	0.5	0.5	0.5	†	7,530	7,530
Instructor	291	334	334	†	2,959,265	3,072,680
Instructor—sabbatical leave replacement	3.5	4	4	†	38,910	38,910
Substitute instructor	0.1	0.1	0.1	†	1,665	1,665
Instructor—summer quarter	12.3	19.3	19.3	†	112,667	112,667
Equipment technician II	1	2	2	536–650	13,953	14,544
Athletic equipment attendant I	1.5	2	2	345–419	8,983	9,431
Technical assistant II	2	2	2	399–486	10,739	11,181
Technical assistant I	–	1	1	345–419	4,242	4,452
Senior stenographer	1	4	4	399–486	23,366	23,393
Intermediate stenographer	2.2	3	3	362–440	14,222	14,934
Intermediate typist-clerk	–	4	4	345–440	16,968	17,808
Intermediate account clerk	1	1	1	345–419	4,988	5,028

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[a] Two-tenths of a position added by transfer from Special Projects—Reimbursed.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
Teaching—Continued				SALARY RANGE		
Junior-intermediate stenographer	–	2	2	$329–440	$8,904	$9,348
Junior clerk	1	1	1	298–362	4,178	4,276
Storekeeper I	1	1	1	419–510	5,625	5,904
Student assistant	35.3	38	38	(105,600)	120,264	120,264
Audio-Visual:						
Audio-visual coordinator	0.8	0.8	0.8	†	7,714	8,088
Assistant audio-visual coordinator	1	1	1	†	8,820	9,252
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	1	1	1	486–590	7,024	7,080
Graphic artist [b]	–	0.5	0.5	463–562	2,315	2,893
Photographer I	1	1	1	440–536	6,048	6,354
Technical assistant I	–	1	1	345–419	4,242	4,452
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,280	2,394
Student assistant	3.5	2.2	2.2	10,665	7,040	7,040
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	1	2	2	666–810	17,244	17,472
Librarian III	2	3	3	548–700	22,560	23,712
Librarian II	5.4	8	8	498–666	52,179	54,742
Librarian I	3.3	6	6	450–498	34,124	36,222
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Intermediate typist-clerk	4.5	9	9	345–440	39,589	41,305
Intermediate account clerk	1	1	1	345–419	4,750	4,988
Junior typist-clerk	2.8	3.5	3.5	313–380	14,649	15,372
Book repairer	0.8	1	1	329–399	4,124	4,327
Student assistant	6.3	5.2	5.2	(18,872)	16,665	16,665
Totals, Authorized Positions	419.4	493.9	493.9	$3,312,145	$3,930,979	$4,066,896
STUDENT SERVICES—SAN LUIS OBISPO CAMPUS						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,112	5,372
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	10,188	10,692
Associate dean—activities	0.5	1	1	849–1,033	12,396	12,396
Placement officer	1	1	1	†	12,812	13,452
Placement supervisor I	1	1	1	486–590	7,080	7,080
Placement interviewer	0.9	1	1	419–510	5,372	5,648
Counselor—12 months	1.3	3.5	3.5	†	28,024	30,616
Counselor	1.3	1.5	1.5	†	11,892	12,498
Housing coordinator—12 months	0.5	0.5	0.5	†	4,270	4,482
Test officer [c]	0.4	0.5	0.5	†	4,674	5,048
Psychometrist	1	1	1	463–562	5,786	6,072
Activities advisor	0.8	2	2	486–590	11,664	12,240
Intermediate stenographer	3	3	3	362–440	14,673	15,276
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,226	2,337
Student assistant	2.7	0.6	0.6	(8,127)	1,920	1,920
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
Admissions officer	–	1	1	590–717	7,080	7,428
Registrar II	1	1	1	590–717	7,399	7,769
Evaluation technician I	1	1	1	440–536	6,432	6,432
Supervising clerk I	1	1	1	463–562	5,763	6,048
Senior clerk	1	1	1	399–486	4,968	5,217
Intermediate stenographer	2.8	3	3	362–440	13,974	14,673
Intermediate clerk	1.8	2	2	345–419	9,036	9,487
Intermediate typist-clerk	6.8	6	6	345–440	27,306	28,670
Junior-intermediate stenographer	–	2.5	2.5	329–440	11,130	11,685
Junior typist-clerk	2	3	3	313–380	11,892	12,477
Senior tabulating machine operator	1	1	1	419–510	5,372	5,648
Tabulating machine operator	0.9	1	1	380–463	4,788	5,028
Student assistant	1.9	1.5	1.5	(5,778)	4,800	4,800

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[b] Five-tenths of a position added by transfer from Student Personnel.

[c] Five-tenths of a position transferred to Audio-visual.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STUDENT SERVICES—SAN LUIS OBISPO CAMPUS—Continued						
Health Service:				SALARY RANGE		
Medical officer III	1	1	1	$1,111–1,351	$16,212	$16,212
Medical officer I	4	5	5	1,008–1,166	67,245	68,499
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	3.9	5	5	419–486	27,342	28,148
Senior clinical laboratory technologist	1	1.5	1.5	510–619	10,566	10,722
X-ray technician	1	1	1	399–486	5,671	5,832
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate stenographer	2	2.5	2.5	362–440	12,639	12,897
Junior typist-clerk	1	1	1	313–380	4,191	4,398
Student assistant	1.9	1.2	1.2	(5,786)	3,833	3,833
Totals, Authorized Positions	56.9	66.3	66.3	$350,749	$445,472	$461,016
PLANT OPERATION—SAN LUIS OBISPO CAMPUS						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	21,240	21,240
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter II	1	1	1	562–619	7,428	7,428
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	–	1	1	536–590	6,432	6,744
Painter I	1	1	1	536–590	7,080	7,080
Plumber I	0.9	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Maintenance mechanic	–	1	1	536–590	6,432	6,744
Building maintenance man	2	2	2	463–510	12,247	12,247
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian I	2	3	3	380–463	15,786	16,020
Custodian	32	43.5	43.5	345–419	199,485	205,988
Campus security officer	5	5	5	463–562	32,538	33,151
Supervising groundsman I	1	1	1	486–590	7,081	7,081
Groundsman	9.8	11	11	399–440	57,012	57,560
Automotive mechanic	0.8	1	1	536–590	6,484	6,800
Tractor operator—laborer	2	2	2	486–536	12,852	12,852
Automotive equipment operator	2	2	2	463–510	12,247	12,247
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Skilled and unskilled labor and/or student assistant—recurring maintenance	17.7	18	18	(63,693)	64,536	64,536
Skilled and unskilled labor—special repairs	1.1	–	–	(3,392)	–	–
Temporary help—moving	0.3	2	2	(825)	6,062	6,062
Student assistant—custodian	25.5	29.7	29.7	(76,605)	95,040	95,040
Student assistant—security	3.8	4.4	4.4	(11,502)	14,080	14,080
Student assistant—parking operations	1.8	1.8	1.8	(5,361)	5,760	5,760
Student assistant—groundsman	7.8	8.9	8.9	(23,574)	28,480	28,480
Student assistant—automotive	7.2	6	6	(21,563)	19,275	19,275
Totals, Authorized Positions	134.7	156.3	156.3	$571,137	$698,279	$707,351
AGRICULTURE—SAN LUIS OBISPO CAMPUS						
Head farmer II	1	1	1	$510–619	$7,434	$7,434
Blacksmith	1	1	1	536–590	7,080	7,080
Dairyman	0.5	0.5	0.5	536–650	3,871	3,871
Tractor operator—laborer	1.9	2	2	486–536	12,405	12,687
Laborer	1	1	1	399–440	5,279	5,279
Student assistant	8.2	8.1	8.1	(24,671)	25,920	25,920
Totals, Authorized Positions	13.6	13.6	13.6	$57,377	$61,989	$62,271
SPECIAL PROJECTS—REIMBURSED—SAN LUIS OBISPO CAMPUS						
Services to Foundation:						
Senior cashier-clerk	0.5	0.5	0.5	$399–486	$2,916	$2,916
Intermediate account clerk	0.3	0.3	0.3	345–419	1,060	1,113
Stock clerk [d]	0.2	–	–	380–463	–	–

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[d] Two-tenths position deleted by transfer to Business Management.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SPECIAL PROJECTS—REIMBURSED—SAN LUIS OBISPO CAMPUS—Continued						
Services to Foundation—Continued				SALARY RANGE		
Instructor	1	1	1	†	$15,060	$15,060
Dairyman	0.5	0.5	0.5	$536–650	3,870	3,870
Services to Other Funds and Agencies:						
Services to Bureau of Vocational Education:						
Supervising clerk II	0.1	0.1	0.1	536–650	780	780
Intermediate stenographer	1.5	1.5	1.5	362–440	7,138	7,496
Junior stenographer	1	1	1	329–399	4,044	4,242
Telephone operator	0.1	0.1	0.1	329–399	478	478
Senior cashier-clerk	0.4	0.4	0.4	399–486	2,332	2,332
Student assistant	0.5	0.5	0.5	(1,364)	1,500	1,500
Instructor	0.5	0.5	0.5	†	7,530	7,530
Summer quarter instructors	0.3	0.2	0.2	(2,028)	1,400	1,400
Services to United States Government—A.I.D. Program:						
Instructor	1	–	–	†	–	–
Student assistant	1.1	–	–	(3,460)	–	–
Services to other agencies—student assistant	0.5	–	–	(1,550)	–	–
Plan of Financial Adjustment:						
Skilled and unskilled labor	8.4	10.2	10.2	(29,828)	36,000	36,000
Student assistant	0.2	0.4	0.4	(494)	800	800
Totals, Authorized Positions	18.1	17.2	17.2	$92,884	$84,908	$85,517
GRAND TOTALS, AUTHORIZED POSITIONS—San Luis Obispo Campus	710.2	818.3	818.3	$4,753,291	$5,632,375	$5,805,765
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
Executive:						
Dean of college	1	1	1	$1,139–1,385	$16,620	$16,620
Executive dean	0.6	1	1	1,085–1,318	13,020	13,668
Vocational instructor—building program	1	1	1	†	9,252	9,252
Publications manager	0.1	0.5	0.5	†	4,860	5,094
Senior stenographer	1.9	3	3	399–486	15,854	16,362
Intermediate stenographer	1	1	1	362–440	4,848	5,091
Temporary help	1.8	–	–	(5,356)	–	–
Student assistant	0.3	0.4	0.4	(1,047)	1,227	1,227
Business Management:						
Business manager	1	1	1	914–1,111	13,332	13,332
Assistant personnel analyst	1	1	1	590–717	7,399	7,769
Business service officer I	1	1	1	590–717	8,604	8,604
Equipment and materials coordinator	1	1	1	536–650	6,912	7,254
Accounting technician III	1	1	1	463–562	6,484	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	4.1	4.5	4.5	345–419	20,418	21,184
Property clerk I	2	2	2	419–510	12,240	12,240
Stock clerk	1	1	1	380–463	5,008	5,259
Senior stenographer	0.5	1	1	399–486	5,154	5,418
Senior clerk	0.3	1	1	399–486	5,091	5,349
Intermediate stenographer	0.8	1	1	362–440	4,452	4,674
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Telephone operator	1.9	3.5	3.5	329–399	14,898	15,393
Temporary help	2.9	–	–	(8,722)	–	–
Student assistant	1.5	1.5	1.5	(4,437)	4,800	4,800
General Office:						
Supervising clerk I	1	1	1	463–562	6,692	6,744
Intermediate stenographer	10.4	10.5	10.5	362–440	50,701	53,086
Intermediate typist-clerk	1.9	2	2	345–440	8,994	9,443
Intermediate clerk	1	1	1	345–419	4,524	4,750
Junior-intermediate stenographer	–	2.5	2.5	329–440	11,460	12,033
Duplicating machine operator II—direct impression	1	1	1	345–419	4,434	4,655
Duplicating machine operator I	–	1	1	313–380	3,852	4,044
Stock clerk	1	1	1	380–463	5,154	5,418
Temporary help	2.9	–	–	(8,736)	–	–
Student assistant	0.2	0.2	0.2	(478)	534	534
Terminal pay	–	–	–	(19)	1,000	1,000
Totals, Authorized Positions	48.1	50.6	50.6	$244,675	$287,892	$297,325

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INSTRUCTION—KELLOGG-VOORHIS CAMPUS						
Teaching:				SALARY RANGE		
Dean of agriculture	1	1	1	$1,085–1,318	$15,816	$15,816
Dean of engineering	1	1	1	1,085–1,318	15,816	15,816
Division chairman—12 months	1.6	1.6	1.6	†	22,142	22,409
Division chairman	8	8	8	†	76,540	77,799
Coordinator of secondary education	0.5	0.5	0.5	†	5,094	5,094
Curriculum supervisor	1	2	2	†	14,042	15,542
Curriculum evaluator	0.5	0.5	0.5	†	7,500	7,500
Instructor	158	188.5	188.5	†	1,538,419	1,630,954
Instructor—sabbatical leave replacement	0.4	1	1	(2,280)	7,260	7,260
Substitute instructor	0.2	0.2	0.2	†	1,500	1,500
Instructor—summer quarter	1.9	6.7	6.7	†	44,040	44,040
Equipment technician I	1	1	1	486–590	6,096	6,406
Athletic equipment attendant I	–	1	1	345–419	4,242	4,452
Athletic equipment attendant II	1	1	1	399–486	5,154	5,418
Technical assistant II	2	2	2	399–486	10,224	10,744
Senior stenographer	1.5	3	3	399–486	15,774	16,278
Temporary help	2.2	–	–	(6,621)	–	–
Student assistant	18.4	21.9	21.9	(55,253)	66,900	66,900
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	7,992	7,992
Equipment technician I	1	1	1	486–590	7,024	7,080
Photographer I	0.8	1	1	440–536	5,625	5,904
Technical assistant I	1	1	1	345–419	4,452	4,674
Intermediate stenographer	1	1	1	362–440	4,848	5,091
Student assistant	1.1	0.9	0.9	(3,349)	2,880	2,880
Temporary help	1.1	–	–	(3,188)	–	–
Library:						
College librarian	1	1	1	1,033–1,255	12,396	13,020
Librarian IV	1	1	1	666–810	8,645	9,072
Librarian III	2	2	2	548–700	15,600	16,800
Librarian II	4.3	8	8	498–666	51,779	53,441
Librarian I	–	1	1	450–498	5,400	5,688
Senior clerk	1	1	1	399–486	5,786	5,832
Intermediate stenographer	1	1	1	362–440	4,750	4,988
Intermediate typist-clerk	–	2	2	345–440	8,484	8,904
Intermediate clerk	6.8	7	7	345–419	31,964	33,561
Storekeeper I	–	1	1	419–510	5,028	5,280
Temporary help	3.8	0.8	0.8	(11,348)	1,600	1,600
Student assistant	2.2	3.8	3.8	(6,642)	12,160	12,160
Totals, Authorized Positions	230.3	276.4	276.4	$1,631,415	$2,052,972	$2,157,895
STUDENT SERVICES—KELLOGG-VOORHIS CAMPUS						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
Senior stenographer	1	1	1	399–486	5,832	5,832
Student Personnel:						
Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
Associate dean—activities	1	1	1	849–1,033	12,396	12,396
Placement officer	1	1	1	†	9,252	9,252
Placement supervisor I	1	1	1	486–590	6,692	7,024
Placement interviewer	0.9	1	1	419–510	5,395	5,671
Counselor—12 months	0.5	0.5	0.5	†	4,183	4,392
Counselor and test officer—12 months	1	1	1	†	9,252	9,252
Counselor	1	1.5	1.5	†	10,953	11,767
Psychometrist	0.9	1	1	463–562	5,625	5,904
Housing coordinator—12 months	0.5	0.5	0.5	†	4,183	4,393
Activities advisor	0.8	1	1	486–590	6,048	6,354
Intermediate stenographer	1.9	2	2	362–440	9,506	9,982
Intermediate typist-clerk	3.5	3.5	3.5	345–440	15,438	16,206
Student assistant	0.6	0.5	0.5	(1,922)	1,645	1,645
Admissions and Records:						
Associate dean—admissions and records	1	1	1	849–1,033	11,187	11,749
Registrar I	1	1	1	536–650	6,432	6,744
Evaluation technician I	1	1	1	440–536	5,904	6,198
Supervising clerk I	1	1	1	463–562	5,832	6,120
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate stenographer	3	3	3	362–440	14,970	15,588

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STUDENT SERVICES—KELLOGG-VOORHIS CAMPUS—Continued						
Admissions and Records—Continued				SALARY RANGE		
Intermediate typist-clerk	2.1	3.5	3.5	$345–440	$15,462	$16,232
Senior tabulating machine operator	–	1	1	419–510	5,028	5,280
Key punch operator	1	1	1	345–419	5,028	5,028
Temporary help	3.9	–	–	(11,743)	–	–
Student assistant	0.8	0.8	0.8	(2,525)	2,804	2,804
Health Service:						
Medical officer II	0.7	1	1	1,058–1,286	12,696	13,332
Medical officer I	1	1	1	1,008–1,166	12,246	12,855
Medical officer I—10 months	0.1	1.4	1.4	1,008–1,166	14,462	15,183
Supervising nurse I	1	1	1	463–562	6,432	6,744
Graduate nurse	1	1	1	419–486	5,648	5,832
Graduate nurse—10 months	–	0.4	0.4	419–486	1,709	1,796
Physical therapist I	–	1	1	486–590	5,976	6,276
X-ray technician	0.9	1.5	1.5	399–486	7,362	7,731
Intermediate stenographer	1.6	2	2	362–440	9,528	10,005
Temporary help	2.8	–	–	(8,382)	–	–
Student assistant	0.4	0.6	0.6	(1,272)	2,027	2,027
Totals, Authorized Positions	41.9	43.7	43.7	$242,590	$290,133	$300,834
PLANT OPERATION—KELLOGG CAMPUS						
Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	20,798	21,156
Supervisor of building trades	1	1	1	590–683	7,800	8,196
Carpenter I	1	1	1	536–590	6,912	7,080
Electrician I	1	1	1	536–590	7,080	7,080
Painter I	1.8	1	1	536–590	7,080	7,080
Plumber I	1	1	1	536–590	7,080	7,080
Building maintenance man	2.9	4	4	463–510	23,910	24,336
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian I	1	1	1	380–463	5,533	5,556
Custodian	17.2	22.5	22.5	345–419	101,100	106,225
Supervising campus security officer II	1	1	1	536–650	7,676	8,064
Campus security officer	4.5	5	5	463–562	30,516	31,916
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Lead groundsman	1	1	1	419–510	6,120	6,120
Groundsman	9.9	10	10	399–440	52,338	52,800
Automobile mechanic	1	1	1	536–590	7,080	7,080
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Truck driver	1	1	1	463–510	6,120	6,120
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Skilled and unskilled labor and/or student assistant—special repairs	3.2	3.2	3.2	(9,551)	10,720	10,720
Student assistant—custodian	15.7	16.4	16.4	(47,213)	52,480	52,480
Student assistant—grounds	11.5	11.5	11.5	(34,439)	36,800	36,800
Student assistant	5.8	10.5	10.5	(17,407)	33,600	33,600
Totals, Authorized Positions	90.5	102.1	102.1	$397,747	$474,216	$483,193
PLANT OPERATION—VOORHIS CAMPUS						
Supervising custodian I	1	1	1	$380–463	$4,868	$5,112
Custodian	1	1	1	345–419	4,242	4,452
Lead groundsman	1	1	1	419–510	6,024	6,120
Groundsman	2	2	2	399–440	10,413	10,560
Skilled and unskilled labor and/or student assistant—special repairs	0.1	0.3	0.3	(579)	960	960
Student assistant—grounds	0.7	0.7	0.7	(2,025)	2,240	2,240
Student assistant—custodian	0.2	0.7	0.7	(738)	2,240	2,240
Student assistant	1.7	1	1	(5,047)	3,200	3,200
Totals, Authorized Positions	7.7	7.7	7.7	$31,028	$34,187	$34,884
FARM—KELLOGG-VOORHIS CAMPUS						
Farm manager	1	1	1	†	$8,366	$8,400
Head farmer II	1	1	1	$510–619	7,428	7,428
Orchardman	1	1	1	440–536	6,432	6,432

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FARM—KELLOGG-VOORHIS CAMPUS—Continued						
				SALARY RANGE		
Supervising horse trainer	1	1	1	$463–562	$6,744	$6,744
Horse trainer	1.6	2	2	419–510	10,457	10,997
Skilled laborer	1	1	1	463–510	6,120	6,120
Tractor operator—laborer	1	1	1	486–536	6,432	6,432
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Blacksmith	1	1	1	536–590	6,828	7,080
Student assistant and/or temporary help	7.5	7.5	7.5	(22,431)	24,339	24,339
Totals, Authorized Positions	17.1	17.5	17.5	$80,452	$89,266	$90,092
SPECIAL PROJECTS—REIMBURSED—KELLOGG-VOORHIS CAMPUS						
Services to Other Funds and Agencies:						
Student assistant	–	0.2	0.2	–	$747	$747
GRAND TOTALS, AUTHORIZED POSITIONS—Kellogg-Voorhis Campus	435.6	498.2	498.2	$2,627,907	$3,229,413	$3,364,970
GRAND TOTALS, AUTHORIZED POSITIONS	1,145.8	1,316.5	1,316.5	$7,381,198	$8,861,788	$9,170,735

STATE COLLEGE HOUSING FACILITIES

STATE COLLEGE DORMITORY REVENUE FUND

CHICO STATE COLLEGE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
College housing manager I	1	1	1	$486–590	$6,800	$7,080
Head resident I	2	2	2	399–486	11,549	11,664
Intermediate stenographer	1	1	1	362–440	4,470	4,693
Custodian	2	2	2	345–419	9,778	10,016
Student assistant—Range A	4.4	4.2	4.2	1–2.10 hr	13,440	13,440
Student assistant—Range B	4	4	4	800 yr	3,200	3,200
Totals, Authorized Positions	14.4	14.2	14.2	$49,776	$49,237	$50,093

FRESNO STATE COLLEGE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Housing manager I	1	1	1	$486–590	$5,832	$6,120
Head resident I	3	3	3	399–486	16,132	16,852
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Custodian	4	4	4	345–419	19,932	20,112
Housekeeper	2	2	2	329–399	9,015	9,465
Stationary engineer	1	1	1	536–590	7,080	7,080
Student assistant—Range A	5.9	5.9	5.9	1–2.10 hr	18,880	18,880
Student assistant—Range B	6	6	6	800 yr	4,800	4,800
Totals, Authorized Positions	23.9	23.9	23.9	$78,921	$86,345	$88,217

HUMBOLDT STATE COLLEGE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Housing manager I	1	1	1	$486–590	$6,666	$6,996
Head resident I	2	2	2	399–486	11,273	11,664
Custodian	3	3	3	345–419	14,884	15,084
Intermediate clerk	1	1	1	345–419	4,398	4,617
Student assistant—Range A	2.5	2.5	2.5	1–2.10 hr	8,000	8,000
Student assistant—Range B	4	4	4	800 yr	3,200	3,200
Totals, Authorized Positions	13.5	13.5	13.5	$43,143	$48,421	$49,561

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
LONG BEACH STATE COLLEGE				SALARY RANGE		
Housing manager I	1	1	1	$486–590	$6,744	$7,080
Building maintenance man	0.5	0.5	0.5	463–510	2,988	3,060
Head resident I	2	2	2	399–486	11,296	11,664
Intermediate stenographer	1	1	1	362–440	4,828	5,070
Custodian	4.5	4.5	4.5	345–419	21,853	22,486
Student assistant—Range A	3.5	3.7	3.7	1–2.10 hr	11,840	11,840
Student assistant—Range B	9.9	10	10	800 yr	8,000	8,000
Temporary help	–	0.3	0.3	(–)	1,000	1,000
Totals, Authorized Positions	22.4	23	23	$61,134	$68,549	$70,200
SACRAMENTO STATE COLLEGE						
Housing manager I	1	1	1	$486–590	$6,744	$7,080
Head resident II	–	1	1	440–536	5,418	5,694
Head resident I	2.7	2	2	399–486	10,905	11,457
Building maintenance man	1	1	1	463–510	6,120	6,120
Intermediate typist-clerk	2	2	2	345–440	8,796	9,234
Custodian	3.6	4	4	345–419	19,324	19,872
Housekeeper	1.8	2	2	329–399	8,442	8,859
Student assistant—Range A	3.7	4.6	4.6	1–2.10 hr	14,720	14,720
Student assistant—Range B	11	12	12	800 yr	9,600	9,600
Totals, Authorized Positions	26.8	29.6	29.6	$76,774	$90,069	$92,636
SAN DIEGO STATE COLLEGE						
Housing manager II	1	1	1	$536–650	$7,800	$7,800
Head resident II	1	1	1	440–536	5,786	6,072
Head resident I	4	4	4	399–486	21,316	22,408
Building maintenance man	1	1	1	463–510	6,120	6,120
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Intermediate clerk	2	2	2	345–419	9,408	9,626
Custodian	5	5	5	345–419	23,315	24,440
Housekeeper	2.5	2.5	2.5	329–399	10,710	11,241
Student assistant—Range A	6	8.5	8.5	1–2.10 hr	27,200	27,200
Student assistant—Range B	25	19.5	19.5	800 yr	15,600	15,600
Totals, Authorized Positions	48.5	45.5	45.5	$122,189	$131,929	$135,415
SAN FERNANDO VALLEY STATE COLLEGE						
Housing manager I	1	1	1	$486–590	$6,692	$7,024
Head resident I	1	1	1	399–486	5.238	5,510
Building maintenance man	0.5	0.5	0.5	440–486	3,060	3,060
Intermediate account clerk	0.5	0.5	0.5	345–419	2,121	2,226
Custodian	2	2	2	345–419	8,484	8,904
Student assistant—Range A	1.1	1.1	1.1	1–2.10 hr	3,520	3,520
Student assistant—Range B	5	3	3	800 yr	2,400	2,400
Totals, Authorized Positions	11.1	9.1	9.1	$38,439	$31,515	$32,644
SAN FRANCISCO STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$536–650	$3,869	$3,900
Head resident II	1.9	2	2	440–536	11,296	11,858
Head resident I	2	2	2	399–486	10,568	11,112
Building maintenance man	1	1	1	463–510	6,120	6,120
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Intermediate clerk	1	1	1	345–419	4,655	4,888
Custodian	6	6	6	345–419	27,706	29,092
Student assistant—Range A	6.5	5.6	5.6	1–2.10 hr	17,920	17,920
Student assistant—Range B	12	12	12	800 yr	9,600	9,600
Totals, Authorized Positions	31.9	31.1	31.1	$92,889	$97,014	$99,770

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN JOSE STATE COLLEGE						
				SALARY RANGE		
Housing manager II	0.5	0.5	0.5	$536–650	$3,900	$3,900
Head resident II	0.8	1	1	440–536	5,648	5,908
Head resident I	4.7	5	5	399–486	26,476	27,830
Building maintenance man	2	2	2	463–510	12,240	12,240
Intermediate typist-clerk	2.7	3	3	345–419	13,590	14,268
Custodian	11.4	9	9	345–419	40,720	42,753
Student assistant—Range A	9.6	10	10	1–2.10 hr	32,000	32,000
Student assistant—Range B	12	12	12	800 yr	9,600	9,600
Totals, Authorized Positions	43.7	42.5	42.5	$137,895	$144,174	$148,499
CALIFORNIA STATE POLYTECHNIC COLLEGE						
San Luis Obispo Campus:						
Intermediate clerk	1.9	2	2	$345–419	$9,310	$9,776
Totals, Authorized Positions	1.9	2	2	$8,845	$9,310	$9,776
Kellogg-Voorhis Campus:						
Intermediate typist-clerk	1	1	1	$345–419	$4,380	$4,598
Building maintenance man	2	2	2	463–510	12,216	12,240
Student assistant—Range A	0.3	0.5	0.5	1–2.10 hr	1,500	1,500
Totals, Authorized Positions	3.3	3.5	3.5	$13,789	$18,096	$18,338
GRAND TOTALS, AUTHORIZED POSITIONS, STATE COLLEGE DORMITORY REVENUE FUND	241.4	237.9	237.9	$723,794	$774,659	$795,149
COLLEGE AUXILIARY ENTERPRISE FUND						
CHICO STATE COLLEGE						
Intermediate account clerk	0.5	0.5	0.5	$345–419	$2,147	$2,253
Student assistant	2.4	2	2	(7,321)	6,400	6,400
Totals, Authorized Positions	2.9	2.5	2.5	$9,637	$8,547	$8,653
HUMBOLDT STATE COLLEGE						
Senior account clerk	0.5	0.5	0.5	$399–486	$2,663	$2,801
Custodian	0.5	0.5	0.5	345–419	2,271	2,385
Student assistant	0.4	0.4	0.4	(1,210)	1,280	1,280
Totals, Authorized Positions	1.4	1.4	1.4	$5,429	$6,214	$6,466
SAN FRANCISCO STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$536–650	$3,869	$3,900
Building maintenance man	1	1	1	463–510	6,120	6,120
Groundsman	1	1	1	399–440	5,280	5,280
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Student assistant	0.4	0.6	0.6	(1,324)	1,920	1,920
Totals, Authorized Positions	3.9	4.1	4.1	$19,996	$22,217	$22,248
SAN JOSE STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$536–650	$3,900	$3,900
Carpenter I	1	1	1	505–556	6,672	6,672
Building maintenance man	0.8	1	1	463–510	6,120	6,120
Groundsman	1.9	2	2	399–440	10,392	10,560
Intermediate stenographer	1	1	1	362–440	4,828	5,070
Student assistant	2.7	2.5	2.5	(7,996)	7,040	7,040
Totals, Authorized Positions	7.9	8	8	$36,217	$38,952	$39,362
GRAND TOTALS, AUTHORIZED POSITIONS, COLLEGE AUXILIARY ENTERPRISE FUND	16.1	16	16	$71,279	$75,930	$76,729
GRAND TOTALS, AUTHORIZED POSITIONS, STATE COLLEGE HOUSING FACILITIES	257.5	253.9	253.9	$795,073	$850,589	$871,878

MARITIME ACADEMY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Superintendent	1	1	1	$1,058–1,286	$15,432	$15,432
Business manager II	1	1	1	790–960	11,474	11,520
Storekeeper II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Property clerk I	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–419	9,683	9,916
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.1	0.2	0.2	(407)	690	690
Terminal pay	–	–	–	(1,184)	500	500
Totals, Authorized Positions	10.1	10.2	10.2	$70,566	$74,415	$74,694
INSTRUCTION						
Dean	1	1	1	$870–1,058	$12,696	$12,696
Commandant of midshipmen—executive officer	1	1	1	790–960	11,520	11,520
Senior instructor	3	3	3	683–829	29,263	29,766
Instructor	12.2	12.5	12.5	650–790	109,048	112,014
Chief engineer	1	1	1	790–960	11,520	11,520
Librarian III	1	1	1	510–619	6,744	7,080
Intermediate stenographer	3	3	3	362–440	14,943	15,427
Intermediate typist-clerk	1	1	1	345–419	4,655	4,888
Student assistant	0.5	0.5	0.5	(2,028)	2,580	2,580
Totals, Authorized Positions	23.7	24	24	$186,882	$202,969	$207,491
CARE AND SUBSISTENCE						
Physician and surgeon I—4 months	0.3	0.3	0.3	$960–1,058	$3,840	$3,840
Pharmacist's mate	1	1	1	419–510	6,120	6,120
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	3	3	3	380–463	16,668	16,668
Butcher—meat cutter	1	1	1	380–463	5,556	5,556
Baker I	1	1	1	380–463	5,556	5,556
Food service assistant	2	2	2	284–345	7,040	7,392
Chief mess attendant	1	1	1	362–440	5,280	5,280
Mess attendant	7	7	7	298–362	28,188	29,016
Mess attendant—4 months	1.3	1.3	1.3	298–362	4,828	4,828
Laundryman—4 months	0.3	0.3	0.3	329–399	1,316	1,316
Laundry assistant—4 months	0.2	0.3	0.3	284–345	1,136	1,136
Totals, Authorized Positions	20.1	20.2	20.2	$91,709	$98,728	$99,908
PLANT OPERATION						
Supervisor of building trades	1	1	1	$590–683	$8,196	$8,196
Painter I	1	1	1	536–590	7,080	7,080
Building maintenance man	2	2	2	463–510	11,860	12,144
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Lead groundsman	1	1	1	419–510	6,120	6,120
Groundsman	3	3	3	399–440	15,840	15,840
Watchman	1.6	1.3	1.3	345–419	7,000	7,000
Janitor	4	4	4	329–399	18,504	18,708
Totals, Authorized Positions	14.6	14.3	14.3	$72,045	$80,720	$81,208
SHIP OPERATION						
Commanding officer	1	1	1	$870–1,058	$11,520	$12,096
Ship's carpenter	1	1	1	536–590	7,080	7,080
Marine machinist	2	2	2	536–590	14,132	14,160
Marine electrician	1	1	1	536–590	7,080	7,080
Boatswain	1	1	1	536–590	7,080	7,080
Radio operator—4 months	0.2	0.3	0.3	Prevailing	3,000	3,000
Radio operator—overtime	0.1	0.1	0.1	Prevailing	750	750
Fireman	1	1	1	419–510	5,028	5,280
Stock clerk	1	1	1	380–463	5,217	5,487
Canvas worker	1	1	1	362–440	5,070	5,280
Seaman	4	4	4	345–419	18,906	19,347
Totals, Authorized Positions	13.3	13.4	13.4	$78,894	$84,863	$86,640
GRAND TOTALS, AUTHORIZED POSITIONS	81.8	82.1	82.1	$500,096	$541,695	$549,941

STATE SCHOLARSHIP COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Executive director	1	1	1	$1,008–1,225	$13,332	$14,700
Secretary I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	5.6	7	7	345–440	32,350	34,538
Intermediate clerk	0.5	1	1	345–419	5,028	5,028
Temporary help	1.8	1.3	1.3	(7,345)	5,731	5,731
Overtime	0.2	0.2	0.2	(1,944)	1,537	1,537
Totals, Authorized Positions	11.1	12.5	12.5	$60,995	$70,554	$74,110

DEPARTMENT OF EMPLOYMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR						
				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	19,680	19,680	19,680
Deputy director—farm placement service	1	1	1	1,558	18,720	18,720
Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
Assistant to the director	0.9	1	1	790–960	11,520	11,520
Administrative assistant I	0.2	–	–	590–717	–	–
Secretary II	1	1	1	510–619	7,428	7,428
Secretary I	1.5	1	1	463–562	6,744	6,744
Senior stenographer	0.5	1	1	399–486	5,832	5,832
Totals, Authorized Positions	8.1	8	8	$101,180	$103,568	$103,568
GOVERNOR'S ADVISORY COUNCIL						
Secretary II	1	1	1	$510–619	$7,428	$7,428
Totals, Authorized Positions	1	1	1	$7,400	$7,428	$7,428
LEGAL SECTION						
Chief counsel	1	1	1	$1,111–1,351	$16,212	$16,212
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate tax counsel	5.1	4	4	914–1,111	52,242	52,851
Assistant counsel	–	2	2	683–829	16,392	17,208
Junior counsel	1.4	1	1	562–619	7,024	7,370
Senior legal stenographer	2	2	2	419–510	11,190	11,446
Intermediate stenographer	3.5	3	3	362–440	15,339	15,777
Totals, Authorized Positions	14	14	14	$126,636	$133,099	$135,564
PUBLIC INFORMATION SECTION						
Information officer II	1	1	1	$829–1,008	$12,096	$12,096
Information officer I	1.9	2	2	683–829	18,144	18,552
Radio, television and motion picture specialist	1	1	1	683–829	9,948	9,948
Graphic artist	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Totals, Authorized Positions	5.9	6	6	$48,440	$52,764	$53,172
RESEARCH AND STATISTICS SECTION						
Chief of research and statistics	1	1	1	$1,008–1,225	$14,700	$14,700
Senior statistician	1	1	1	870–1,058	12,696	12,696
Senior research technician	1.9	3	3	870–1,058	34,564	35,664
Associate statistician	1	1	1	717–870	10,440	10,440
Associate research technician	7.6	10	10	717–870	95,050	97,698
Assistant statistician	2	2	2	590–717	16,095	16,902
Assistant research technician	4.8	7	7	590–717	50,624	53,132
Junior research technician	3.2	4	4	486–590	23,352	24,506
Research assistant	4	5	5	440–486	27,228	28,332
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	6.3	8	8	399–486	43,740	44,910
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,740	5,832
Intermediate stenographer	3	3	3	362–440	15,840	15,840
Intermediate typist-clerk	5	6	6	345–440	28,146	29,112
Intermediate account clerk	31.4	30	30	345–419	142.929	145,766
Junior clerk	0.2	1	1	298–362	3,831	4,028
Overtime	–	–	–	(97)	–	–
Totals, Authorized Positions	75.4	85	85	$445,712	$536,639	$551,222
INVESTIGATION SECTION						
Chief special investigator	1	1	1	$870–1,058	$12,696	$12,696
Supervising special investigator II	5	5	5	753–914	53,550	54,299
Supervising special investigator I	5	5	5	650–790	46,314	46,736
Senior special investigator	23.5	26	26	590–717	208,313	213.510
Senior tax representative	1	1	1	536–650	7,799	7,799
Special investigator	56	69	69	536–650	478,598	496,781

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INVESTIGATION SECTION—Continued						
				SALARY RANGE		
Investigator trainee	4	5	5	$463–510	$28,710	$30,187
Senior stenographer	4	4	4	399–486	22,638	23,190
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	7.5	8	8	362–440	37,213	38,808
Intermediate typist-clerk	9.4	9	9	345–440	41,924	43,473
Junior typist-clerk	0.8	1	1	313–380	3,996	4,191
Overtime	2.8	1.4	1.4	(16,832)	8,480	8,480
Totals, Authorized Positions	121	136.4	136.4	$776,779	$956,063	$985,982
DIVISION OF APPEALS						
Unemployment Insurance Appeals Board:						
Board member	3	3	3	$19,680	$59,040	$59,040
Secretary	1	1	1	1,286–1,564	18,768	18,768
Principal referee	1	1	1	1,286–1,564	17,880	18,768
Senior referee	1	1	1	1,111–1,351	16,212	16,212
Referee	9.5	11	11	1,008–1,225	156,492	157,692
Appeals assistant	1	1	1	463–562	6,588	6,744
Secretary I	2	2	2	463–562	13,488	13,488
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	1.9	2	2	399–486	11,664	11,664
Intermediate stenographer	3.3	3	3	362–440	15,491	15,739
Intermediate typist-clerk	4	5	5	345–440	23,418	24,084
Intermediate clerk	1	1	1	345–419	5,028	5,028
Overtime	0.1	–	–	(984)	–	–
Area Referee Section:						
Senior referee	4.2	4	4	1,111–1,351	64,848	64,848
Referee	54.1	47	47	1,008–1,225	670,082	679,200
Hearing reporter	54.4	56	56	619–753	474,096	482,319
Employment security officer II	1	1	1	536–650	7,800	7,800
Supervising clerk I	3	3	3	463–562	20,232	20,232
Senior legal stenographer	2	2	2	419–510	12,240	12,240
Senior typist-clerk	3	3	3	399–486	17,266	17,496
Senior stenographer	4.6	4	4	399–486	23,148	23,603
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	10,622	11,158
Intermediate stenographer	17.7	20	20	362–440	96,882	100,276
Intermediate typist-clerk	44.1	46	46	345–440	216,546	220,313
Intermediate file clerk	1	1	1	345–419	4,416	4,636
Intermediate clerk	0.1	–	–	345–419	–	–
Junior stenographer	1.2	1	1	329–399	4,416	4,636
Janitor	0.4	0.4	0.4	329–399	1,656	1,739
Junior typist-clerk	1.9	1	1	319–380	3,916	4,108
Overtime	0.3	0.1	0.1	(1,536)	636	642
Totals, Authorized Positions	226.8	225.5	225.5	$1,840,971	$1,991,567	$2,021,169
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
Office of Chief of Division:						
Chief of division	1	1	1	$1,225–1,490	$17,028	$17,028
Chief of staff technical services	1	1	1	1,058–1,286	15,432	15,432
Employment security officer VI	0.4	1	1	829–1,008	10,440	10,968
Employment security officer V	0.9	2	2	753–914	18,516	19,428
Employment security officer III	0.3	2	2	590–717	14,880	15,624
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Emergency Planning Unit:						
Employment security officer VI	0.6	1	1	829–1,008	11,290	11,856
Employment security officer IV	2	2	2	683–829	19,740	19,896
Organization and Management Section:						
Employment security administrative officer	1	1	1	960–1,166	13,827	13,992
Employment security officer VI	1	2	2	829–1,008	21,852	22,536
Employment security officer V	7.5	8	8	753–914	83,825	85,262
Employment security officer IV	1.5	3	3	683–829	27,365	28,227
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	2	2	362–440	9,624	9,840
Employment Service Technical Section:						
Employment security administrative officer	0.9	1	1	960–1,166	13,992	13,992
Employment security officer VI	1	1	1	829–1,008	11,568	12,096

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Employment Service Technical Section—Continued				SALARY RANGE		
Employment security officer V	4.4	7	7	$753–914	$71,130	$73,026
Employment security officer IV	4.6	6	6	683–829	54,036	55,731
Employment security officer III	3.9	9	9	590–717	67,209	69,673
Employment security officer II	1.5	5.2	5.2	536–650	35,126	36,461
Employment security officer I	0.7	2	2	463–562	11,962	12,550
Senior stenographer	1	1	1	399–486	5,832	5,832
Teletypewriter operator	–	1	1	380–463	4,560	4,788
Intermediate stenographer	2.7	6	6	362–440	27,695	28,813
Intermediate typist-clerk	2.8	5	5	345–440	22,461	23,328
Junior stenographer	0.9	1	1	329–399	4,242	4,452
Junior typist-clerk	–	1	1	313–380	3,756	3,948
Overtime	–	–	–	(157)	–	–
Occupational Analysis Field Center:						
Employment security officer V	0.7	1	1	753–914	10,968	10,968
Employment security officer IV	0.3	–	–	683–829	–	–
Employment security officer III	1.4	2	2	590–717	14,949	15,699
Employment security officer II	4.8	8	8	536–650	55,152	57,442
Employment security officer I	5.9	5	5	463–562	30,150	31,324
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Benefit Payments Technical Section:						
Employment security administrative officer	1	1	1	960–1,166	13,552	13,992
Employment security officer VI	1	1	1	829–1,008	12,096	12,096
Employment security officer V	2	2	2	753–914	21,936	21,936
Employment security officer IV	2.9	5	5	683–829	45,072	46,325
Employment security officer III	9	8	8	590–717	65,376	66,480
Employment security officer II	6.1	8	8	536–650	56,208	57,804
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4.9	4	4	362–440	20,552	20,788
Intermediate typist-clerk	2	2	2	345–440	9,956	10,056
Intermediate clerk	1	1	1	345–419	5,028	5,028
Interstate Unit:						
Employment security officer V	1	1	1	753–914	10,968	10,968
Employment security officer III	2	2	2	590–717	17,208	17,208
Employment security officer II	6	5	5	536–650	38,280	38,628
Employment security officer I	35.9	35	35	463–562	232,772	234,662
Employment security trainee	7.5	10	10	440–486	56,526	57,630
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	5,763	5,832
Senior clerk	1	1	1	399–486	5,671	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.9	3	3	345–440	15,004	15,084
Intermediate clerk	13.8	15	15	345–419	71,955	73,286
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Junior typist-clerk	1.3	–	–	313–380	–	–
Junior clerk	2	3	3	298–362	11,476	12,052
Temporary help—seasonal claims load	43.3	45	45	(–)	230,342	234,986
Overtime	–	0.4	0.4	(182)	3,074	3,103
Farm Placement Technical Section:						
Chief of farm placement service	1	1	1	960–1,166	13,717	13,992
Farm placement supervisor II	0.8	1	1	829–1,008	12,096	12,096
Farm placement supervisor I	3.8	4	4	753–914	40,042	41,481
Employment security officer III	0.2	–	–	590–717	–	–
Farm placement officer II	1	1	1	536–650	6,432	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,344	4,560
Intermediate clerk	1	1	1	345–419	5,028	5,028
Coastal Area Office:						
Area manager	1	1	1	1,008–1,225	14,700	14,700
Senior research technician	0.8	1	1	870–1,058	10,836	11,382
Employment security officer VI	5	6	6	829–1,008	70,428	70,920
Farm placement supervisor II	–	1	1	829–1,008	12,096	12,096
Employment security officer V	2	1	1	753–914	10,968	10,968
Farm placement supervisor I	–	2	2	753–914	21,121	21,628
Associate research technician	0.7	3	3	717–870	25,956	27,256
Employment security officer IV	5.1	7	7	683–829	66,430	67,746
Information officer I	0.3	1	1	683–829	8,332	8,748
Assistant research technician	5.6	6	6	590–717	45,318	47,143
Employment security officer III	0.9	2	2	590–717	16,800	17,208
Farm placement officer II	–	7	7	536–650	50,772	51,492
Employment security officer II	5.2	10	10	536–650	70,455	72,753
Junior research technician	1.3	4	4	486–590	27,656	29,023
Employment security officer I	0.2	3	3	463–562	17,856	18,408

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	**DIVISION OF PUBLIC EMPLOYMENT**						
3	**OFFICES AND BENEFIT**						
4	**PAYMENTS—Continued**						
5							
6	Coastal Area Office—Continued				SALARY RANGE		
7	Research assistant	0.4	–	–	$440–486	–	–
8	Senior stenographer	1	1	1	399–486	$5,832	$5,832
9	Intermediate stenographer	1	3	3	362–440	15,012	15,120
10	Intermediate typist-clerk	3.5	6	6	345–440	27,302	28,268
11	Interior Area Office:						
12	Area manager	1	1	1	1,008–1,225	14,464	14,700
13	Senior research technician	1	1	1	870–1,058	11,568	12,146
14	Farm placement supervisor II	–	1	1	829–1,008	10,317	10,836
15	Employment security officer VI	5	5	5	829–1,008	59,014	59,952
16	Farm placement supervisor I	–	4	4	753–914	42,283	43,300
17	Employment security officer V	1	1	1	753–914	10,968	10,968
18	Associate research technician	0.3	2	2	717–870	17,352	18,220
19	Employment security officer IV	2.7	3	3	683–829	28,501	29,415
20	Employment security officer III	3.8	4	4	590–717	34,416	34,416
21	Assistant research technician	2.6	2	2	590–717	17,038	17,208
22	Employment security officer II	0.8	3	3	536–650	21,240	22,284
23	Farm placement officer II	–	13	13	536–650	97,926	99,195
24	Junior research technician	1.9	2	2	486–590	13,152	13,460
25	Research assistant	0.4	1	1	440–486	5,418	5,694
26	Senior stenographer	1	1	1	399–486	5,832	5,832
27	Intermediate stenographer	2.5	3	3	362–440	14,904	15,120
28	Intermediate typist-clerk	–	2	2	362–440	8,688	9,120
29	Los Angeles Metropolitan Area Office:						
30	Area manager	1	1	1	1,008–1,225	13,552	14,228
31	Employment security administrative						
32	officer	–	1	1	960–1,166	10,440	10,968
33	Senior research technician	1	1	1	870–1,058	11,568	12,146
34	Employment security officer VI	6	9	9	829–1,008	102,420	103,896
35	Farm placement supervisor I	–	1	1	753–914	10,153	10,660
36	Employment security officer V	1	1	1	753–914	10,968	10,968
37	Associate research technician	0.3	2	2	717–870	17,788	18,672
38	Information officer I	0.3	1	1	683–829	8,298	8,712
39	Employment security officer IV	3.4	5	5	683–829	46,442	48,123
40	Assistant research technician	2.7	2	2	590–717	17,208	17,208
41	Employment security officer III	3.8	5	5	590–717	40,522	41,436
42	Farm placement officer II	–	2	2	536–650	15,600	15,600
43	Employment security officer II	6.9	8	8	536–650	57,673	59,759
44	Junior research technician	0.8	1	1	486–590	6,048	6,354
45	Employment security officer I	0.9	1	1	463–562	6,120	6,432
46	Research assistant	–	1	1	440–486	5,418	5,694
47	Senior account clerk	1	1	1	399–486	5,832	5,832
48	Senior stenographer	3	3	3	399–486	17,496	17,496
49	Intermediate stenographer	5.3	6	6	362–440	29,916	30,354
50	Intermediate typist-clerk	–	1	1	345–440	4,140	4,344
51	Junior clerk	–	1	1	298–362	3,576	3,756
52	Southern Area Office:						
53	Area manager	1	1	1	1,008–1,225	14,169	14,700
54	Senior research technician	1	1	1	870–1,058	11,568	12,146
55	Employment security officer VI	4	4	4	829–1,008	47,212	47,762
56	Farm placement supervisor II	–	1	1	829–1,008	12,096	12,096
57	Employment security officer V	1	1	1	753–914	10,968	10,968
58	Farm placement supervisor I	–	3	3	753–914	29,597	31,068
59	Employment security officer IV	1.9	3	3	683–829	28,092	28,500
60	Assistant research technician	0.8	2	2	590–717	14,601	15,327
61	Employment security officer III	1.5	2	2	590–717	15,684	16,032
62	Employment security officer II	1	1	1	536–650	7,800	7,800
63	Farm placement officer II	–	9	9	536–650	65,978	67,306
64	Junior research technician	1.5	2	2	486–590	11,664	12,240
65	Employment security officer I	0.9	1	1	463–562	6,458	6,744
66	Research assistant	0.3	1	1	440–486	5,487	5,763
67	Senior stenographer	1	1	1	399–486	5,832	5,832
68	Intermediate stenographer	2	3	3	362–440	14,957	15,442
69	Intermediate typist-clerk	–	1	1	345–419	4,144	4,344
70	Local and Farm Placement Offices:						
71	Employment security officer V	27	33	33	753–914	351,592	356,971
72	Farm placement supervisor I	–	4	4	753–914	37,483	39,334
73	Employment security officer IV	47.1	48	48	683–829	444,139	455,281
74	Employment security officer III	139.3	156	156	590–717	1,278,755	1,290,957
75	Assistant research technician	2	3	3	590–717	23,565	24,315
76	Employment security officer II	267.4	299	299	536–650	2,186,040	2,229,686
77	Farm placement officer II	–	38	38	536–650	271,871	279,987
78	Employment security officer I	1,070.7	1,247	1,247	463–562	7,989,480	8,151,684
79	Farm placement officer I	5.1	66	66	463–562	394,137	410,006
80	Employment security trainee	560.9	823	823	440–486	4,538,417	4,698,193
81	Research assistant	–	1	1	440–486	5,325	5,463
82	Senior stenographer	2	2	2	399–486	11,664	11,664
83	Senior file clerk	1	1	1	399–486	5,832	5,832
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Local and Farm Placement Offices—Continued				SALARY RANGE		
Senior typist-clerk	0.8	3	3	$399–486	$16,507	$17,289
Senior clerk	27.6	35	35	399–486	194,257	197,994
Senior cashier-clerk	38.7	39	39	399–486	216,472	221,205
Stock clerk	1	1	1	380–463	5,556	5,556
Janitor foreman I	2.3	3	3	362–440	15,348	15,588
Intermediate stenographer	128.8	150	150	362–440	744,998	760,825
Intermediate file clerk	96.6	53	53	345–419	247,804	253,505
Intermediate typist-clerk	246.8	237	237	345–419	1,109,019	1,137,151
Assistant cashier-clerk	0.8	–	–	345–419	–	–
Intermediate clerk	75.3	59	59	345–419	276,344	283,712
Telephone operator	21.9	17	17	329–399	77,515	79,222
Janitor	116.1	121.7	121.7	329–399	549,202	551,486
Junior stenographer	1.6	3	3	329–399	12,556	13,176
Junior typist-clerk	5.4	1	1	313–380	3,756	3,948
Junior clerk	4	1	1	298–362	3,576	3,756
Seasonal help	1,055.8	513	513	(5,205,772)	2,625,903	2,678,845
Overtime	1.7	2.7	2.7	(9,001)	16,854	17,013
Farm Placement Field Offices:[a]						
Farm placement supervisor II	3	–	–	829–1,008	–	–
Farm placement supervisor I	10.5	–	–	753–914	–	–
Assistant research technician	0.5	–	–	590–717	–	–
Farm placement officer II	50.1	–	–	536–650	–	–
Farm placement officer I	34.6	–	–	463–562	–	–
Employment security officer I	–	–	–	463–562	–	–
Employment security trainee	1.1	–	–	440–486	–	–
Research assistant	0.3	–	–	440–486	–	–
Intermediate stenographer	14.3	–	–	362–440	–	–
Intermediate typist-clerk	3	–	–	345–440	–	–
Janitor	3.3	–	–	329–399	–	–
Junior stenographer	0.2	–	–	329–399	–	–
Seasonal help	44.3	–	–	(226,912)	–	–
Overtime	0.2	–	–	(866)	–	–
Fresno Farm Project:						
Farm placement supervisor I	0.6	1	1	753–914	9,258	9,714
Assistant research technician	0.5	1	1	590–717	7,254	7,614
Employment security officer III	–	1	1	590–717	7,080	7,428
Farm placement officer II	1.4	3	3	536–650	22,163	22,873
Farm placement officer I	3.5	15	15	463–562	86,199	89,808
Research assistant	0.3	1	1	440–486	5,325	5,463
Employment security trainee	–	4	4	440–486	21,120	22,224
Intermediate stenographer	0.4	2	2	362–440	8,976	9,424
Intermediate typist-clerk	0.5	3	3	345–419	12,750	13,381
Janitor	0.5	1	1	329–399	4,788	4,788
Temporary help—seasonal claims load	4.7	8	8	(23,218)	40,950	41,775
Overtime	–	–	–	(50)	–	–
Totals, Authorized Positions	4,461.9	4,468	4,468	$25,642,154	$27,365,339	$27,999,282
DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
Auditing Section:						
Chief tax administrator	1	1	1	$1,008–1,225	$14,700	$14,700
Tax administrator	1	1	1	870–1,058	12,696	12,696
Supervising employment tax auditor I	3	3	3	790–960	34,560	34,560
Supervisor of collections	1	1	1	829–1,008	11,520	11,520
Employment tax auditor III	6.8	9	9	717–870	87,017	90,150
Employment tax auditor II	14.4	14	14	590–717	118,620	119,389
Accountant auditor I	8	8	8	486–650	55,116	55,392
Auditor I	–	1	1	463–650	5,556	5,832
Supervising typist-clerk I	1	1	1	463–562	6,354	6,666
Collection technician I	2.7	3	3	486–590	19,010	19,946
Tax representative trainee	0.8	3	3	440–486	15,860	16,438
Senior stenographer	2	2	2	399–486	11,664	11.664
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.2	3	3	362–440	14,824	15,302
Intermediate typist-clerk	12.8	11	11	345–419	52,453	53,564
Intermediate clerk	3.2	4	4	345–419	19,394	19,608
Overtime	1	0.6	0.6	(5,586)	4,240	4,280
Field Auditing Section:						
Tax administrator	4	4	4	870–1,058	50,784	50,784
Supervising employment tax auditor I	20.4	22	22	790–960	252,428	253,440

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[a] Combined with local offices effective July 1, 1962.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
		61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX						
3	COLLECTIONS—Continued						
4							
5	Field Auditing Section—Continued				SALARY RANGE		
6	Employment tax auditor III	40.4	47	47	$717–870	$465,281	$476,236
7	Employment tax auditor II	144.4	152	152	590–717	1,249,944	1,271,232
8	Accountant auditor I	53.6	72	72	463–650	446,570	467,868
9	Tax representative	45.4	52	52	486–590	319,152	330,044
10	Accounting technician III	1	1	1	463–562	6,744	6,744
11	Tax representative trainee	1.9	3	3	440–486	15,936	16,622
12	Accounting technician II	3	3	3	399–486	17,496	17,496
13	Senior account clerk	0.8	–	–	399–486	–	–
14	Senior stenographer	2.2	3	3	399–486	17,266	17,496
15	Senior clerk	1	1	1	399–486	5,832	5,832
16	Intermediate stenographer	46.4	48	48	362–440	235,638	243,030
17	Intermediate clerk	–	1	1	345–419	5,028	5,028
18	Intermediate account clerk	1	1	1	345–419	5,028	5,028
19	Intermediate typist-clerk	17.7	18	18	345–419	87,272	88,439
20	Intermediate clerk	1.1	–	–	345–419	–	–
21	Junior stenographer	0.8	1	1	329–399	3,948	4,140
22	Janitor	1.5	1.6	1.6	329–399	7,131	7,270
23	Junior typist-clerk	0.1	1	1	313–380	3,868	4,060
24	Overtime	4.5	–	–	(27,181)	–	–
25							
26	Totals, Authorized Positions	453.1	498.2	498.2	$3,222,575	$3,684,762	$3,768,328
27							
28							
29	OFFICE OF ASSISTANT DIRECTOR-						
30	COMPTROLLER						
31							
32	Assistant director-comptroller	1	1	1	$1,166–1,419	$17,028	$17,028
33	Accounting supervisor	1	1	1	790–960	11,520	11,520
34	Employment tax auditor II	6	7	7	590–717	57,714	58,446
35	General accountant II	1	1	1	590–717	8,604	8,604
36	Secretary I	1	1	1	463–562	6,744	6,744
37	Intermediate stenographer	1	1	1	362–440	4,636	4,868
38	Standards and Methods Section:						
39	Supervising administrative analyst	1	1	1	960–1,166	13,992	13,992
40	Accounting supervisor	0.3	–	–	790–960	–	–
41	Employment security officer V	1	1	1	753–914	10,924	10,968
42	Associate administrative analyst	2.8	3	3	717–870	29,238	29,916
43	Assistant administrative analyst	1.3	2	2	590–717	15,800	16,156
44	Junior staff analyst	0.7	2	2	486–590	11,760	12,344
45	Employment security officer I	0.2	–	–	463–562	–	–
46	Disability insurance officer I	0.3	–	–	463–562	–	–
47	Employment security trainee	0.3	–	–	440–486	–	–
48	Senior stenographer	1	1	1	399–486	5,832	5,832
49	Senior file clerk	1	1	1	399–486	5,832	5,832
50	Intermediate stenographer	1	1	1	362–440	5,280	5,280
51	Accounting Section:						
52	Chief	1	1	1	1,008–1,225	14,700	14,700
53	Assistant chief	1	1	1	870–1,058	12,696	12,696
54	Accounting supervisor	2	2	2	790–960	21,960	22,488
55	General accountant III	3	5	5	717–870	47,667	48,993
56	Office supervisor I	1	1	1	619–753	9,036	9,036
57	General accountant II	4.7	3	3	590–717	24,578	24,946
58	Supervising account clerk II	1	2	2	536–650	14,880	15,228
59	Supervising file clerk II	3	3	3	536–650	23,400	23,400
60	Accountant auditor I	1.5	1	1	486–650	7,080	7,080
61	Accountant technician III	17.2	18	18	463–562	115,184	117,156
62	Supervising account clerk I	1	1	1	463–562	6,744	6,744
63	Supervising clerk I	2.8	4	4	463–562	25,788	26,064
64	Supervising file clerk I	1	1	1	463–562	6,744	6,744
65	Senior clerk	16.7	16	16	399–486	93,036	93,312
66	Accounting technician II	26.1	28	28	399–486	157,581	160,284
67	Senior file clerk	7.6	7	7	399–486	40,203	40,640
68	Senior account clerk	2.8	3	3	399–486	16,116	16,944
69	Supervising calculating machine						
70	operator	1	1	1	399–486	5,832	5,832
71	Laborer	2.8	3	3	399–440	14,787	15,024
72	Intermediate stenographer	8.5	9	9	362–440	46,605	47,088
73	Intermediate clerk	138.7	143	143	345–419	690,477	702,832
74	Intermediate file clerk	7	7	7	345–419	35,196	35,196
75	Intermediate account clerk	136.3	136	136	345–419	659,552	669,226
76	Intermediate typist-clerk	21.3	23	23	345–440	106,708	110,189
77	Calculating machine operator	6.4	7	7	345–419	33,443	34,276
78	Key punch operator	–	1	1	345–419	4,259	4,470
79	Addressing machine operator	1	1	1	313–380	4,560	4,560
80	Junior typist-clerk	2.5	1	1	313–380	3,996	4,191
81	Junior clerk	40.2	41	41	298–362	161,995	167,521
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
Accounting Section—Continued						
				SALARY RANGE		
Temporary help—seasonal cashier workload	13	13	13	($51,480)	$53,820	$56,472
Temporary help—seasonal claims load	55.4	20	20	(219,384)	82,800	86,880
Overtime	0.2	0.4	0.4	(955)	2,120	2,120
Data Processing Section:						
Chief	1	1	1	1,008–1,225	12,096	12,696
Assistant chief	1.9	1	1	829–1,008	12,096	12,096
Supervisor	5	6	6	753–914	64,444	65,808
Programmer II	12	13	13	619–753	114,223	115,422
Programmer I	6.4	9	9	510–619	64,032	66,214
Accounting tabulating machine supervisor III	1	1	1	717–870	10,440	10,440
Accounting tabulating machine supervisor II	4.1	5	5	590–717	40,599	41,337
Employment security officer III	0.7	–	–	590–717	–	–
Accounting tabulating machine supervisor I	4.7	5	5	486–590	32,830	33,760
Key punch supervisor II	5	5	5	463–562	33,044	33,590
Accounting technician III	1	1	1	463–562	6,744	6,744
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior tabulating machine operator	28.1	29	29	419–510	171,735	174,312
Senior clerk	2.3	3	3	399–486	17,013	17,289
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Key punch supervisor I	15.2	16	16	399–486	90,517	91,244
Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
Tabulating machine operator	26.4	32	32	380–463	162,763	167,026
Stock clerk	1	1	1	380–463	5,556	5,556
Laborer	4	4	4	399–440	20,112	20,112
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	12.7	13	13	345–419	60,700	62,472
Intermediate clerk	23.9	28	28	345–419	132,482	135,063
Intermediate typist-clerk	3.2	4	4	345–419	19,200	19,572
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Calculating machine operator	4.2	4	4	345–419	18,746	19,178
Key punch operator	134.1	140	140	345–419	658,344	674,761
Janitor	1	1	1	329–399	4,788	4,788
Tabulating machine operator trainee	9.9	16	16	313–345	60,672	63,552
Key punch operator trainee	27.5	48	48	313–345	181,712	191,008
Junior clerk	1	1	1	298–362	3,741	3,932
Overtime	8	8.2	8.2	(39,494)	42,400	42,400
General Administration:						
Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
Business service officer III	0.3	1	1	717–870	10,440	10,440
Junior staff analyst	0.4	2	2	486–590	12,576	13,200
Senior stenographer	1	1	1	399–486	5,395	5,671
Area Business Management Unit:						
Business service officer III	1.9	1	1	717–870	10,440	10,440
Business service officer II	4	4	4	650–790	37,010	37,440
Business service officer I	2.1	3	3	590–717	22,924	24,072
Supervising clerk II	2	2	2	536–650	15,600	15,600
Office building engineer	2	2	2	536–590	14,160	14,160
Maintenance mechanic	0.3	1	1	536–590	6,536	6,856
Building maintenance man	3.7	3	3	463–510	17,496	17,496
Supervising telephone operator II	1	1	1	419–510	6,120	6,120
Janitor foreman II	1	1	1	419–510	6,120	6,120
Storekeeper I	2	2	2	419–510	12,240	12,240
Senior clerk	2.8	3	3	399–486	16,559	17,151
Senior stenographer	2.9	3	3	399–486	17,450	17,496
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Laborer	2	2	2	399–440	10,056	10,056
Stock clerk	2.8	3	3	380–463	15,625	16,020
Intermediate stenographer	3	3	3	362–440	15,116	15,609
Teletypewriter operator	1	1	1	380–463	5,556	5,556
Photocopyist	1	1	1	362–440	5,049	5,280
Intermediate typist-clerk	25.1	26	26	345–419	120,424	124,146
Intermediate clerk	3.5	3	3	345–419	14,692	14,924
Junior typist-clerk	2.5	1	1	313–380	3,996	4,191
Junior clerk	0.5	1	1	298–362	3,681	3,868
Duplicating machine operator I	1	1	1	313–380	4,560	4,560
Janitor	7.3	7	7	329–399	33,270	33,497
Telephone operator, nonmultiple board	4	4	4	329–399	18,589	18,798
Telephone operator, multiple board	6.3	7	7	329–399	30,054	31,301
Overtime	0.3	0.2	0.2	(1,387)	1,060	1,060

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Training Section:				SALARY RANGE		
Training officer II	1	1	1	$870–1,058	$12,696	$12,696
Training officer I	1.1	1	1	717–870	8,604	9,036
Employment security officer V	0.9	1	1	753–914	9,480	9,948
Employment security officer III	0.9	1	1	590–717	8,031	8,434
Employment security officer I	0.5	–	–	463–562	–	
Disability insurance officer I	0.5	–	–	463–562	–	–
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,636	4,868
Property Section:						
Property officer	1	1	1	829–1,008	11,568	12,096
Business service officer II	0.7	–	–	650–790	–	
Business service officer I	1.7	3	3	590–717	24,220	24,636
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Personnel Section:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Personnel officer I	0.2	1	1	753–914	9,036	9,480
Associate personnel analyst	1.4	–	–	717–870	–	–
Assistant personnel analyst	1.1	1	1	590–717	7,998	8,409
Supervising clerk II	0.2	1	1	536–650	7,138	7,490
Junior staff analyst	0.7	2	2	486–590	12,838	13,484
Supervising clerk I	0.8	–	–	463–562	–	–
Employment security officer I	0.5	–	–	463–562	–	–
Senior clerk	2	2	2	399–486	11,664	11,664
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	4.6	4	4	345–440	20,185	20,274
Intermediate stenographer	2	2	2	362–440	9,992	10,228
Overtime	0.1	–	–	(415)	–	–
Fiscal Section—General Services:						
Accounting officer IV	1	1	1	870–1,058	12,696	12,696
Accounting officer III	1	1	1	717–870	10,440	10,440
Associate administrative analyst	1.3	2	2	717–870	18,314	18,314
Business service officer III	0.8	–	–	717–870	–	–
Accounting officer II	2.6	3	3	590–717	24,288	24,636
Assistant administrative analyst	0.2	1	1	590–717	7,490	7,866
Supervising clerk II	1	1	1	536–650	7,800	7,800
Storekeeper III	1	1	1	536–650	7,800	7,800
Property inspector	0.3	1	1	510–619	6,536	6,856
Junior staff analyst	2.1	2	2	486–590	13,582	14,020
Employment security officer I	0.8	–	–	463–562	–	–
Accounting technician III	3	3	3	463–562	20,232	20,232
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Storekeeper I	3.7	3	3	419–510	18,360	18,360
Accounting technician II	2	2	2	399–486	11,227	11,503
Senior account clerk	2.9	2	2	399–486	11,664	11,664
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,303	5,579
Senior stenographer	1	1	1	399–486	5,832	5,832
Stock clerk	5.3	5	5	380–463	27,734	27,780
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Laborer	3.6	4	4	399–440	20,112	20,112
Calculating machine operator	1	1	1	345–419	5,028	5,028
Intermediate stenographer	1.4	2	2	362–440	9,714	10,011
Intermediate account clerk	4	4	4	345–419	19,536	19,758
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	16.9	16	16	345–419	76,089	77,899
Janitor	0.3	0.3	0.3	329–399	1,197	1,197
Fiscal Section—Office Services:						
Office supervisor I	1	1	1	619–753	9,036	9,036
Supervising clerk I	1	1	1	463–562	6,714	6,744
Supervising typist-clerk I	2	2	2	463–562	13,488	13,488
Duplicating machine supervisor II	0.7	1	1	486–590	6,432	6,744
Automotive equipment operator I	1	1	1	463–510	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	8	8	8	399–486	46,449	46,656
Stock clerk	1	1	1	380–463	5,556	5,556
Photocopyist	2	2	2	362–440	10,560	10,560
Duplicating machine operator II (offset)	3.2	3	3	362–440	14,166	14,609
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	51	56	56	345–440	265,280	272,122
Intermediate clerk	24.2	23	23	345–419	110,448	112,191
Junior typist-clerk	2.4	2	2	313–380	8,604	8,802
Duplicating machine operator I	2.9	3	3	313–380	11,860	12,438
Addressing machine operator	1	1	1	313–380	4,560	4,560
Junior clerk	15.1	13	13	298–362	51,449	53,358
Overtime	3	2	2	(14,653)	10,600	10,600
Totals, Authorized Positions	1,204.2	1,234.1	1,234.1	$6,056,781	$6,502,320	$6,635,151

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
General Administration:				SALARY RANGE		
Chief	1	1	1	$1,058–1,286	$15,432	$15,432
Disability insurance administrative officer	4	4	4	829–1,008	48,384	48,384
Disability insurance officer V	1	1	1	753–914	10,968	10,968
Disability insurance officer IV	1	1	1	683–829	9,948	9,948
Disability insurance officer III	4	4	4	590–717	34,416	34,416
Senior stenographer	3	2	2	399–486	11,664	11,664
Intermediate stenographer	1.6	4	4	362–440	19,410	19,851
Junior stenographer	0.7	–	–	329–399	–	–
Claim Control:						
Disability insurance officer V	1	1	1	753–914	10,968	10,968
Disability insurance officer IV	1	1	1	683–829	9,948	9,948
Disability insurance officer III	2	2	2	590–717	17,208	17,208
Disability insurance officer II	7.4	5	5	536–650	39,000	39,000
Disability insurance officer I	1.6	1	1	463–562	6,744	6,744
Accountant-auditor I	1	1	1	486–650	7,080	7,080
Senior stenographer	0.5	1	1	399–486	4,908	5,154
Senior typist-clerk	1	1	1	399–486	5,740	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3	2	2	362–440	10,268	10,518
Intermediate typist-clerk	1.2	2	2	345–440	9,090	9,480
Intermediate clerk	3.8	1	1	345–419	5,028	5,028
Junior typist-clerk	0.6	–	–	313–380	–	–
Junior clerk	0.1	–	–	298–362	–	–
Overtime	–	–	–	(30)	–	–
Disability Insurance District Offices:						
Disability insurance officer V	7	8	8	753–914	85,812	86,256
Disability insurance officer IV	10.3	14	14	683–829	131,792	134,499
Disability insurance officer III	13.7	25	25	590–717	196,626	201,624
Disability insurance officer II	32.8	53	53	536–650	380,986	389,847
Disability insurance officer I	133.7	200	200	463–562	1,249,790	1,280,716
Employment security trainee	57.4	71	71	440–486	391,657	406,641
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	6.9	9	9	399–486	48,858	50,144
Senior typist-clerk	4.3	5	5	399–486	26,635	27,414
Senior clerk	3.1	3	3	399–486	16,714	17,450
Senior file clerk	2	3	3	399–486	17,243	17,496
Intermediate stenographer	53	92	92	362–440	434,583	449,697
Intermediate typist-clerk	130.1	189	189	345–440	861,105	890,113
Intermediate file clerk	24.2	26	26	345–419	123,555	126,519
Intermediate clerk	6	9	9	345–419	40,146	41,806
Junior stenographer	3.3	4	4	329–399	16,069	16,854
Junior typist-clerk	14.2	15	15	313–380	59,529	62,254
Junior clerk	0.8	–	–	298–362	–	–
Janitor	2.2	2.2	2.2	329–399	10,034	10,136
Overtime	–	0.5	0.5	(106)	2,650	2,675
Office of Medical Director:						
Medical director	1	1	1	1,225–1,490	17,880	17,880
Assistant medical director	0.9	2	2	1,058–1,286	26,688	28,032
Senior stenographer	1	2	2	399–486	10,620	10,860
Intermediate stenographer	1.6	1	1	362–440	4,506	4,731
Totals, Authorized Positions	552	771.7	771.7	$3,139,968	$4,412,258	$4,563,843
GRAND TOTALS, AUTHORIZED POSITIONS	7,123.4	7,447.9	7,447.9	$41,408,596	$45,775,807	$46,824,709

BOARD OF CONTROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
				SALARY RANGE		
Board member (1) per diem	–	–	–	$25 day	$750	$750
Secretary	1	1	1	536–650	7,800	7,800
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.1	0.1	0.1	(78)	469	469
Totals, Authorized Positions	2.1	2.1	2.1	$13,550	$14,851	$14,851

STATE CONTROLLER

ADMINISTRATION DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
				SALARY RANGE		
General Administration:						
State controller	1	1	1	$22,050 [a]	$21,025	$22,050
Deputy state controller	1	1	1	1,490–1,707	20,484	20,484
Deputy state controller, administrative	1	1	1	1,286–1,564	18,768	18,768
Administrative adviser	1	1	1	1,008–1,225	14,405	14,875
Assistant deputy state controller, administrative	1	1	1	1,058–1,286	15,432	15,432
Administrative assistant	1	1	1	914–1,111	13,332	13,332
Associate research technician	1	1	1	717–870	10,440	10,440
Assistant counsel	1	1	1	683–829	9,036	9,480
General accountant III	1	1	1	717–870	9,036	9,480
Secretary to the state controller	1	1	1	510–619	7,428	7,428
Secretary I	0.7	2	2	463–562	12,552	13,176
Senior legal stenographer	1.7	1	1	419–510	6,120	6,120
Senior stenographer	1.7	1	1	399–486	5,832	5,832
Departmental Accounting:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	7,833	8,230
Supervising clerk I	2	2	2	463–562	13,202	13,488
Accounting technician II	3	3	3	399–486	17,197	17,473
Senior clerk	0.8	1	1	399–486	5,217	5,487
Duplicating machine operator II—offset	0.7	1	1	362–440	4,712	4,948
Intermediate stenographer	1.9	2	2	362–440	9,352	9,820
Intermediate clerk	4.5	4	4	345–419	18,483	19,628
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Temporary help	0.9	0.6	0.6	(4,455)	3,180	3,180
Totals, Authorized Positions	31.9	31.6	31.6	$248,572	$263,562	$269,047

ACCOUNTING DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief of division	1	1	1	960–1,166	13,992	13,992
Fiscal control officer	1	1	1	870–1,058	12,696	12,696
General accountant IV	1	1	1	870–1,058	12,696	12,696
General accountant III	3.6	4	4	717–870	40,578	41,034
General accountant II	12.3	12	12	590–717	102,382	102,774
Associate research technician	1	1	1	717–870	10,440	10,440
Unclaimed property officer	1	1	1	717–870	10,440	10,440
Accountant I	8.6	10	10	463–590	66,058	67,728
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	6	6	6	399–486	34,624	34,900
Intermediate stenographer	4	4	4	362–440	21,120	21,120
Intermediate typist-clerk	4.8	5	5	345–440	24,701	25,120
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	3.2	4	4	345–419	19,166	19,536
Temporary help	10	1	1	(41,552)	4,134	4,134
Totals, Authorized Positions	62.5	56	56	$415,323	$411,271	$414,854

AUDITS DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief of division	1	1	1	960–1,166	13,992	13,992
Supervising governmental auditor II	1	1	1	870–1,058	12,696	12,696
Governmental auditor III	3	3	3	717–870	30,594	31,074
Associate administrative analyst	1	1	1	717–870	10,440	10,440
Principal claim auditor	1	1	1	619–753	9,036	9,036
Governmental auditor II	15.1	15	15	590–717	122,238	124,480
Supervising claim auditor	5.3	6	6	536–650	45,735	46,167

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $22,050 effective January, 1963 concurrently with beginning of next term to reflect increases granted since January 1, 1959.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
AUDITS DIVISION—Continued						
				SALARY RANGE		
Auditor I	7.9	7	7	$463–650	$45,354	$47,072
Claim auditor	13	15	15	440–536	93,516	95,004
Senior clerk	4	5	5	399–486	28,056	28,608
Intermediate stenographer	4	4	4	362–440	21,120	21,120
Intermediate typist-clerk	3	3	3	345–440	15,004	15,084
Intermediate account clerk	3	2	2	345–419	9,588	9,816
Intermediate clerk	2.3	3	3	345–419	13,459	14,130
Calculating machine operator—key driven	2.9	3	3	345–419	15,084	15,084
Laborer	0.6	–	–	399–440	–	–
Temporary help	0.6	0.7	0.7	(2,356)	2,968	2,968
Totals, Authorized Positions	69.7	71.7	71.7	$469,330	$504,312	$512,203
DISBURSEMENTS DIVISION						
Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
Assistant chief of division	1	1	1	870–1,058	12,696	12,696
Accounting-tabulating machine supervisor IV	1	1	1	790–960	11,014	11,520
Supervisor, electronic data processing	2.2	5	5	753–914	46,741	49,048
Programmer II, electronic data processing	2.4	8	8	619–753	60,323	63,357
Programmer I, electronic data processing	5.8	15	15	510–619	92,884	97,597
District disbursing officer	–	1	1	717–870	8,604	9,036
Accounting-tabulating machine supervisor III	2.5	2	2	717–870	20,388	20,880
Senior tabulating machine operator	1.6	2	2	419–510	11,275	11,791
Key punch supervisor II	–	1	1	463–562	5,556	5,832
Key punch supervisor I	1.3	2	2	399–486	11,112	11,388
Key punch operator (IBM)	22.9	27	27	345–419	125,800	129,520
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Accounting technician III	4.7	6	6	463–562	38,236	39,136
Accounting technician II	10.2	13	13	399–486	68,490	71,105
Intermediate account clerk	16.8	20	20	345–419	95,331	97,492
Senior clerk	0.6	2	2	399–486	10,620	10,860
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	5.1	5	5	362–440	24,795	25,530
Intermediate typist-clerk	2.8	1	1	345–440	4,242	4,452
Intermediate clerk	18.5	23	23	345–419	108,161	110,684
Janitor	0.3	0.5	0.5	329–399	2,430	2,430
Temporary help	100.6	8	8	(452,708)	34,314	34,314
Totals, Authorized Positions	203.3	146.5	146.5	$998,890	$821,344	$847,000
INHERITANCE AND GIFT TAX DIVISION						
Sacramento Office:						
Principal inheritance tax attorney	0.5	1	1	$1,225–1,490	$15,432	$15,432
Senior inheritance tax attorney	0.9	1	1	1,008–1,225	14,700	14,700
Associate inheritance tax attorney	3	3	3	914–1,111	37,632	38,184
Assistant counsel	1	1	1	683–829	8,230	8,640
Junior counsel	0.7	–	–	562–619	–	–
Assistant research technician	0.5	1	1	590–717	8,604	8,604
Supervising inheritance and gift tax examiner	0.9	1	1	790–960	10,924	11,474
Inheritance and gift tax examiner III	1	1	1	717–870	9,443	9,909
Inheritance and gift tax examiner II	4.9	5	5	590–717	40,422	41,598
General accountant II	1	1	1	590–717	7,800	8,196
Accountant I	0.6	1	1	463–590	6,302	6,614
Auditor I	1.1	–	–	463–650	–	–
Accounting technician II	2.8	3	3	399–486	18,091	18,408
Senior legal stenographer	4.6	4	4	419–510	24,480	24,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,694	5,832
Intermediate typist-clerk	3.2	5	5	345–440	23,326	24,008
Intermediate account clerk	1	2	2	345–419	8,796	9,234
Intermediate clerk	2.8	2	2	345–419	9,304	9,516
Bookkeeping machine operator I	0.9	1	1	345–419	4,398	4,617

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
INHERITANCE AND GIFT TAX DIVISION—Continued						
				SALARY RANGE		
San Francisco Office:						
Senior inheritance tax attorney	1	1	1	$1,008–1,225	$14,110	$14,700
Associate inheritance tax attorney	5	5	5	914–1,111	64,342	64,896
Inheritance and gift tax examiner III	1	1	1	717–870	9,480	9,948
Inheritance and gift tax examiner II	3	4	4	590–717	32,016	32,756
Auditor I	1	1	1	463–650	6,096	6,406
Senior legal stenographer	4	4	4	419–510	24,123	24,408
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3	3	3	345–440	15,216	15,336
Intermediate clerk	1	1	1	345–419	5,028	5,028
Los Angeles Office:						
Senior inheritance tax attorney	1	1	1	1,008–1,225	14,700	14,700
Associate inheritance tax attorney	5	7	7	914–1,111	87,406	89,112
Assistant counsel	1.2	1	1	683–829	8,230	8,640
Junior counsel	0.1	1	1	562–619	6,912	7,254
Inheritance and gift tax examiner III	1	1	1	717–870	10,440	10,440
Inheritance and gift tax examiner II	6	8	8	590–717	64,999	66,093
Auditor I	4	4	4	463–650	26,170	27,116
Senior legal stenographer	6	6	6	419–510	35,949	36,225
Senior stenographer	0.4	1	1	399–486	5,556	5,832
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	4	5	5	345–440	23,636	24,060
Intermediate clerk	3	3	3	345–419	14,562	14,787
Intermediate file clerk	5.6	5	5	345–419	24,940	25,140
Temporary help	5.1	2	2	(20,290)	8,624	8,624
Totals, Authorized Positions	98.8	104	104	$702,660	$785,633	$800,467
LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION						
Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
Supervisor, local government budgets and reports	2	2	2	870–1,058	25,392	25,392
Consultant on uniform accounting for counties	1	1	1	790–960	11,520	11,520
Governmental auditor III	4	4	4	717–870	38,968	40,376
Governmental auditor II	9.2	8	8	590–717	67,920	72,069
Auditor I	4	6	6	463–650	38,678	39,914
Accounting technician III	1	1	1	463–562	6,614	6,744
Accounting technician II	1	1	1	399–486	5,372	5,648
Intermediate stenographer	4	4	4	362–440	20,668	20,910
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.1	0.1	0.1	(658)	408	408
Totals, Authorized Positions	28.3	29.1	29.1	$218,147	$235,268	$242,709
TAX COLLECTION AND REFUND DIVISION						
Chief of division	1	1	1	$914–1,111	$13,332	$13,332
Tax compliance supervisor	2	2	2	753–914	21,924	21,924
Area supervisor	1.9	1	1	619–753	9,034	9,034
Senior tax representative	3.3	3	3	536–650	23,398	23,398
Tax representative	6.7	7	7	486–590	48,432	48,812
General auditor II	2.8	5	5	590–717	37,130	38,984
Auditor I	9.1	10	10	463–650	61,898	64,282
Supervising account clerk II	1.2	2	2	536–650	14,880	15,228
Supervising clerk I	1	1	1	463–562	6,744	6,744
Supervising account clerk I	2.8	2	2	463–562	12,890	13,202
Accounting technician III	1	1	1	463–562	6,224	6,536
Accounting technician II	3	3	3	399–486	17,381	17,496
Senior account clerk	14.1	14	14	399–486	79,260	80,040
Senior clerk	1	2	2	399–486	11,664	11,664
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	7.6	8	8	362–440	40,866	41,436
Intermediate typist-clerk	9.6	10	10	345–440	48,342	48,996
Calculating machine operator	1	1	1	345–419	5,028	5,028
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Intermediate clerk	1.9	2	2	345–419	10,056	10,056
Intermediate file clerk	1.6	1	1	345–419	5,028	5,028
Intermediate account clerk	1.7	2	2	345–419	9,270	9,480
Temporary help	0.2	1.2	1.2	(926)	5,300	5,300
Totals, Authorized Positions	77.5	82.2	82.2	$453,909	$504,773	$512,692

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TAX-DEEDED LANDS DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,008–1,225	$13,332	$13,992
Assistant chief of division	0.9	1	1	870–1,058	10,440	10,968
District manager	6.7	6	6	619–753	52,608	52,980
Assistant district manager	1.9	–	–	463–562	–	–
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	4.8	4	4	362–440	21,120	21,120
Intermediate clerk	2.7	3	3	345–419	13,563	13,986
Intermediate typist-clerk	1.9	3	3	345–419	15,024	15,084
Temporary help	1.2	0.8	0.8	(4,986)	3,697	3,697
Totals, Authorized Positions	23.1	20.8	20.8	$155,393	$141,448	$143,491
GRAND TOTALS, AUTHORIZED POSITIONS	595.1	541.9	541.9	$3,662,224	$3,667,611	$3,742,463

BOARD OF EQUALIZATION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Board member	4	4	4	$18,522	$74,088	$74,088
Deputy to member	4.1	4	4	1,008–1,225	57,652	58,328
Executive secretary	1	1	1	1,490–1,707	20,484	20,484
Hearing reporter	0.7	1	1	619–753	9,036	9,036
Secretary II	5	5	5	510–619	36,937	37,140
Senior stenographer	2.5	3	3	399–486	16,572	16,818
Junior-intermediate stenographer	0.7	1	1	329–440	4,808	5,049
Junior-intermediate typist-clerk	1.2	1	1	313–419	5,028	5,028
Legal:						
Chief counsel	1	1	1	1,225–1,490	17,880	17,880
Tax counsel	4	4	4	1,058–1,286	60,172	60,937
Associate tax counsel	8.2	9	9	914–1,111	115,173	117,318
Assistant counsel	2.6	3	3	683–829	25,132	26,388
Junior counsel	2.3	3	3	562–619	21,073	22,081
Student legal assistant	0.5	–	–	362–536	–	–
Librarian II	1	1	1	463–562	6,328	6,640
Supervising stenographer I [a]	1	1	–	463–562	6,614	–
Secretary I	0.5	1	1	463–562	6,588	6,744
Senior legal stenographer [a]	1.9	2	1	419–510	11,148	6,120
Senior stenographer	2.1	3	3	399–486	15,758	16,559
Junior-intermediate stenographer [b]	4.1	3	3	329–440	14,555	15,019
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Internal Audit:						
Supervising tax auditor II	1	1	1	870–1,058	12,696	12,696
Tax auditor III	3	3	3	717–870	29,215	30,399
Personnel:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Associate personnel analyst	0.6	–	–	717–870	–	–
Training officer II	0.8	1	1	870–1,058	11,856	12,446
Supervising clerk I [a]	1	1	–	463–562	6,588	–
Senior stenographer	1	1	1	399–486	5,648	5,832
Senior clerk	3	3	3	399–486	17,404	17,496
Junior-intermediate clerk	1.7	1	1	298–419	5,028	5,028
Junior-intermediate typist-clerk [c]	1.4	2	2	313–419	9,321	9,534
Administrative:						
Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
Administrative assistant I	1	1	1	590–717	8,604	8,604
Supervising stenographer I [a]	1	1	–	463–562	6,614	–
Senior stenographer	2	2	2	399–486	11,007	11,273
Junior-intermediate stenographer [d]	1	1	1	329–440	4,808	5,049
Administrative Analysis:						
Senior administrative analyst	0.9	1	1	870–1,058	12,696	12,696
Associate administrative analyst	3.7	4	4	717–870	39,924	40,356
Assistant administrative analyst [e]	1	1	1	590–717	8,604	8,604
Tax auditor II	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk [e]	–	–	–	399–486	–	–
Junior-intermediate stenographer [f]	1.9	2	2	329–440	9,603	10,084
Varitypist [e]	–	–	–	399–486	–	–
Junior-intermediate typist-clerk [e]	–	–	–	313–419	–	–

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[a] Thirteen positions in Administration are terminated June 30, 1963, in accordance with the Budget Act of 1962.

[b] One position transferred to Business Taxes—Districts.

[c] One position transferred to Tabulating.

[d] Two positions transferred to Administrative Analysis.

[e] One assistant administrative analyst and 1 varitypist transferred to General Services, 1 senior clerk, and 1 junior-intermediate typist-clerk transferred to Tabulating.

[f] Two positions transferred from Administrative.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Statistics:				SALARY RANGE		
Senior statistician	1	1	1	$870–1,058	$12,696	$12,696
Associate statistician[a]	2	2	1	717–870	19,875	10,440
Senior clerk	1	1	1	399–486	5,694	5,832
Junior-intermediate stenographer[a]	1.1	1	–	329–440	5,280	–
Junior clerk-intermediate account clerk	0.8	1	1	298–419	4,470	4,693
Junior-intermediate clerk	0.7	1	1	298–419	4,617	4,848
Fiscal:						
Fiscal officer	1	1	1	870–1,058	11,198	11,760
Accounting officer III[a]	1	1	–	717–870	9,332	–
Associate budget analyst	1.2	1	1	717–870	9,406	9,870
Junior staff analyst	1	1	1	486–590	7,080	7,080
Tax auditor II	1	1	1	590–717	8,604	8,604
Auditor I	1	1	1	463–590	7,080	7,080
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1.4	2	2	399–486	10,620	10,860
Senior account clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate account clerk[g]	1.4	1	1	298–419	5,028	5,028
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	3	3	3	399–486	17,496	17,496
Junior-intermediate stenographer	2.6	3	3	329–440	14,440	14,898
Junior-intermediate typist-clerk	9.1	8.5	8.5	313–419	40,896	41,454
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Tabulating:						
Electronic data processing officer	1	1	1	870–1,058	12,696	12,696
Accounting-tabulating machine supervisor IV	0.4	1	1	790–960	10,616	11,152
Supervisor, electronic data processing	1.3	3	3	753–914	31,526	32,464
Accounting-tabulating machine supervisor III	1.8	–	–	717–870	–	–
Accounting-tabulating machine supervisor II	4.6	2	2	590–717	15,945	16,311
Accounting-tabulating machine supervisor I[a]	1.6	2	1	486–590	12,498	6,120
Programmer II[h]	1.4	7	7	619–753	55,660	58,262
Programmer I[i]	1.2	4	4	510–619	25,408	26,737
Programmer trainee	0.4	–	–	440–486	–	–
Senior tabulating machine operator[a, j]	9.2	13	12	419–510	73,600	70,693
Tabulating machine operator[a, k]	16.4	18	16	380–463	89,801	82,888
Tabulating machine operator trainee	0.7	–	–	313–345	–	–
Key punch supervisor II	0.4	1	1	463–562	6,224	6,536
Key punch supervisor I[l]	3.1	3	3	399–486	16,783	17,358
Key punch operator[m]	23.1	27	27	345–419	128,640	131,276
Key punch operator trainee	0.6	–	–	313–345	–	–
Junior-intermediate account clerk—intermittent[n]	2.4	3	3	298–419	14,671	14,944
Senior stenographer	–	1	1	399–486	5,028	5,280
Junior-intermediate stenographer	0.9	–	–	329–440	–	–
Junior-intermediate typist-clerk	2	2	2	313–419	9,355	9,570
Junior-intermediate clerk[o]	1	3	3	298–419	14,400	14,400
General Services:						
Chief, general services section	1	1	1	829–1,008	12,096	12,096
Assistant administrative analyst[i]	1	1	1	590–717	8,604	8,604
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk[a]	3.6	3	2	399–486	16,360	11,665
Junior-intermediate clerk[p]	35	33	33	298–419	160,510	162,633
Junior-intermediate typist-clerk	3.2	4	4	313–419	19,010	19,454
Senior stenographer	0.3	–	–	399–486	–	–
Addressing machine operator	3	3	3	313–380	13,680	13,680
Duplicating machine operator II (offset)	2.5	3	3	362–440	12,480	12,708
Supervising photocopyist	0.1	1	1	419–510	5,028	5,280
Photocopyist	1.9	1	1	362–440	5,175	5,280

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[a] Thirteen positions in Administration are terminated June 30, 1963, in accordance with the Budget Act of 1962.

[g] One position transferred to General Services.

[h] Two positions transferred from Business Taxes—Districts.

[i] One position transferred from Administrative Analysis.

[j] One position transferred from Administrative Analysis and 1 position transferred from General Services.

[k] Three positions transferred from General Services.

[l] One position transferred from Business Taxes—Office.

[m] Five positions transferred into unit. One from Personnel, 1 from Business Taxes—Files, 2 from Business Taxes—Office, and 1 from Business Taxes—District.

[n] One position transferred from General Services.

[o] Two positions transferred from General Services.

[p] Seven positions transferred to Tabulating; 1 position transferred from Fiscal; 1 position transferred from Business Taxes—Files.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
General Services—Continued						
				SALARY RANGE		
Storekeeper II	1	1	1	$486–590	$6,458	$6,772
Storekeeper I	1	1	1	419–510	5,418	5,694
Stock clerk	3	3	3	380–463	16,308	16,576
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Supervising account clerk I	1	1	1	463–562	6,406	6,718
Senior account clerk	6	6	6	399–486	34,992	34,992
Junior-intermediate account clerk	10.5	10	10	298–419	49,803	50,220
Calculating machine operator	1	1	1	345–419	5,028	5,028
Varitypist [a, i]	1	1	–	399–486	5,832	–
Women's restroom attendant	1	1	1	329–399	4,788	4,788
Temporary help	1.3	1	1	(4,108)	2,967	2,967
Overtime	7.5	3.5	3.5	(26,497)	11,477	11,477
Intermittent help	3.1	3	3	(9,665)	9,000	9,000
Terminal pay	–	–	–	(47,308)	26,500	26,500
Totals, Authorized Positions	280.2	294	281	$1,810,817	$1,980,685	$1,934,672
BUSINESS TAXES						
Administration:						
Assistant executive secretary, business taxes	1	1	1	$1,351–1,642	$19,704	$19,704
Administrator V	1	1	1	1,225–1,490	17,880	17,880
Highway tax administrator	1	1	1	1,111–1,351	16,212	16,212
Beverage and cigarette tax administrator	1	1	1	914–1,111	13,332	13,332
Principal tax auditor	1	1	1	1,058–1,286	15,432	15,432
Principal tax compliance supervisor	1	1	1	914–1,111	13,332	13,332
Supervising clerk I	1	1	1	463–562	6,744	6,744
Secretary I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	3	3	3	399–486	16,967	17,427
Audit:						
Supervising tax auditor II	1.8	2	2	870–1,058	25,392	25,392
Supervising tax auditor I	4	4	4	790–960	46,080	46,080
Tax auditor III [q]	23	24	22	717–870	247,154	229,516
Tax auditor II	9.8	10	10	590–717	85,174	85,566
Auditor I	5.7	4	4	463–590	28,320	28,320
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Senior account clerk	3	3	3	399–486	17,496	17,496
Junior-intermediate account clerk [r]	7.7	8	8	298–419	39,232	39,684
Bookkeeping machine operator I	5.3	5	5	345–419	23,687	24,114
Supervising clerk I	0.1	1	1	463–562	6,172	6,484
Senior clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate clerk	6	6	6	298–419	28,992	29,184
Junior-intermediate stenographer [q]	2	2	1	329–440	10,288	5,259
Junior-intermediate typist-clerk	2.7	3	3	313–440	13,095	13,518
Junior-intermediate file clerk	0.8	1	1	298–419	4,242	4,452
Compliance:						
Supervisor of collections	1	1	1	829–1,008	12,096	12,096
Tax compliance supervisor III	1	1	1	753–914	10,968	10,968
Tax compliance supervisor II	4.5	5	5	683–829	47,253	48,890
Tax compliance supervisor I	1.5	1	1	590–717	8,604	8,604
Tax auditor II	4.7	5	5	590–717	40,109	41,698
Auditor I	9.3	9	9	463–590	63,720	63,720
Senior tax representative	5	6	6	536–650	45,432	45,744
Supervising account clerk I	0.8	1	1	463–562	5,556	5,832
Senior account clerk	3.3	4	4	399–486	22,344	22,587
Junior-intermediate account clerk [s]	9.8	10	10	298–419	48,793	49,218
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk	4	4	4	399–486	21,640	22,294
Junior-intermediate clerk [t]	13.1	13	13	298–419	63,148	63,824
Senior stenographer	2	2	2	399–486	11,664	11,664
Junior-intermediate stenographer	3.8	4	4	329–440	19,545	20,480
Senior file clerk	0.8	–	–	399–486	–	–
Senior typist-clerk	1	1	1	399–486	5,809	5,832
Junior-intermediate typist-clerk [u]	23.3	24	24	313–440	113,347	115,869

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[a] Thirteen positions in Administration are terminated June 30, 1963, in accordance with the Budget Act of 1962.

[i] One position transferred from Business Taxes—Office.

[q] Ten positions in Business Taxes are terminated June 30, 1963 in accordance with the Budget Act of 1962.

[r] One position transferred to Compliance.

[s] One position transferred to Office.

[t] One position transferred to Districts.

[u] One position transferred from Files, 1 position transferred from Audit, 1 position transferred to Office.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUSINESS TAXES—Continued						
				SALARY RANGE		
Files:						
Supervising clerk II	1	1	1	$536–650	$7,552	$7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	2	2	2	399–486	11,227	11,503
Junior-intermediate clerk [v]	54.4	55	55	298–419	266,451	270,377
Supervising file clerk I	1.7	2	2	463–562	13,488	13,488
Senior file clerk	3.9	4	4	399–486	23,213	23,328
Junior-intermediate file clerk [t]	12.4	12	12	298–419	60,336	60,336
Junior-intermediate typist-clerk [r]	1.4	1.5	1.5	313–440	7,128	7,308
Office:						
Supervising tax auditor II	1	1	1	870–1,058	12,696	12,696
Supervising tax auditor I	3	4	4	790–960	43,534	44,508
Tax auditor III	6.9	6	6	717–870	62,640	62,640
Tax auditor II	20.7	21	21	590–717	172,951	176,794
Auditor I	6	5	5	463–590	34,392	34,700
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	16	16	16	399–486	92,116	92,875
Junior-intermediate account clerk [w]	10.4	10	10	298–419	48,912	49,338
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	2.9	3	3	329–440	15,693	15,840
Office—Continued						
Supervising clerk I	2.8	3	3	463–562	18,644	19,556
Senior clerk	3.2	3	3	399–486	15,837	16,347
Junior-intermediate clerk [x]	36	38	38	298–419	183,128	186,474
Senior typist-clerk	0.8	1	1	399–486	5,786	5,832
Junior-intermediate typist-clerk [y]	23.3	26	26	313–440	127,827	130,206
Junior-intermediate file clerk	1	1	1	298–419	5,028	5,028
Bookkeeping machine operator I	2	2	2	345–419	10,056	10,056
Calculating machine operator [t]	23	22	22	345–419	107,079	108,406
Districts:						
Administrator IV	1	1	1	1,111–1,351	16,212	16,212
Administrator III	10	10	10	1,008–1,225	145,907	146,587
Administrator II	7	7	7	870–1,058	84,788	86,490
Assistant district tax administrator I	2.1	2	2	829–1,008	23,808	24,192
Supervising tax auditor III	2	2	2	960–1,166	25,512	26,088
Supervising tax auditor II	8.2	10	10	870–1,058	123,504	125,232
Supervising tax auditor I	32.5	31	31	790–960	355,648	357,120
Tax auditor III	127.6	143	143	717–870	1,420,331	1,452,166
Tax auditor II [y]	399.2	393	393	590–717	3,274,746	3,317,972
Out-of-state auditor III	12.7	15	15	717–870	147,171	151,339
Out-of-state auditor II	32	34	34	590–717	270,075	278,693
Auditor I [y]	82.4	120	120	463–590	748,622	778,638
Auditor—student trainee	6.6	–	–	362–440	–	–
Tax compliance supervisor IV	1	1	1	829–1,008	12,096	12,096
Tax compliance supervisor III	6.5	7	7	753–914	76,512	76,776
Tax compliance supervisor II [q]	18.5	18	15	683–829	176,682	148,518
Tax compliance supervisor I	30.7	31	31	590–717	262,349	265,608
Senior tax representative	83.5	85	85	536–650	651,115	657,511
Tax representative	174	182	182	486–590	1,220,352	1,243,952
Tax representative trainee	2.6	8	8	440–486	43,206	45,414
Secretary I	1	1	1	463–562	6,744	6,744
Supervising clerk I	2.7	2	2	463–562	13,488	13,488
Senior clerk	11.3	12	12	399–486	68,972	69,570
Junior-intermediate clerk [z]	61	61	61	298–419	293,497	298,037
Accounting technician II	4	4	4	399–486	23,328	23,328
Senior account clerk [y]	5.2	6	6	399–486	34,509	34,785
Junior-intermediate account clerk	21.1	23	23	298–419	111,362	113,365
Senior stenographer [q]	36.9	41	39	399–486	234,439	224,874
Junior-intermediate stenographer [aa]	89.4	94	94	329–440	470,970	479,947
Senior typist-clerk [q]	102.9	115	114	399–486	33,051	28,080
Junior-intermediate typist-clerk [bb, q]	102.9	115	114	313–440	540,804	548,529
Senior cashier-clerk	3.7	3	3	399–486	17,496	17,496

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[q] Ten positions in Business Taxes are terminated June 30, 1963, in accordance with the Budget Act of 1962.

[r] One position transferred to Compliance.

[t] One position transferred to Districts.

[v] One position transferred to Office, 1 transferred to Administration—General Services, and 1 to Administration—Tabulating.

[w] One position transferred from Compliance, 1 position transferred to Districts, and 2 positions transferred to Administration—Tabulating.

[x] Three positions transferred to Districts, 1 position transferred from Compliance, and 1 position transferred from Files.

[y] One position transferred to Administration—Tabulating.

[z] One position transferred from Compliance.

[aa] One position transferred from Administration—Legal, 1 position transferred from Files, and 3 positions transferred from Office.

[bb] Two positions transferred from Office.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUSINESS TAXES—Continued						
Districts—Continued				SALARY RANGE		
Assistant cashier-clerk	5.9	6	6	$345–419	$30,128	$30,168
Senior file clerk	3.2	4	4	399–486	22,753	23,075
Junior-intermediate file clerk	7.8	7	7	298–419	34,861	35,096
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	2.9	3	3	380–463	15,609	16,100
Calculating machine operator	7.6	8	8	345–419	39,286	39,720
Telephone operator	2	2	2	329–399	9,576	9,576
Janitor	1	1	1	329–399	4,788	4,788
Janitor—part-time [cc]	2.9	2.9	2.9	329–399	12,615	12,902
Temporary help	0.1	1.2	1.2	(760)	4,650	4,650
Overtime	–	0.2	0.2	(118)	1,000	1,000
Auditor student trainee	1.8	–	–	(8,107)	–	–
Totals, Authorized Positions	1,837.7	1,928.8	1,918.8	$12,467,348	$13,761,483	$13,914,058
PROPERTY TAXES						
Administration:						
Assistant executive secretary, property taxes	1	1	1	$1,351–1,642	$19,704	$19,704
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	2	2	2	399–486	10,905	11,457
Junior-intermediate typist-clerk	1	1	1	313–419	5,028	5,028
Senior statistician [dd]	1	1	–	870–1,058	12,696	–
Intercounty Equalization:						
Chief, intercounty equalization division	1	1	1	1,058–1,286	14,822	15,432
Principal property appraiser	1	1	1	960–1,166	13,992	13,992
Senior petroleum and mining appraisal engineer	0.8	1	1	870–1,058	10,440	10,968
Senior real property appraiser	8	8	8	829–1,008	95,108	95,686
Senior timber and rangeland appraiser	1	1	1	829–1,008	11,014	11,568
Associate timber and rangeland appraiser	1	1	1	683–829	9,073	9,519
Associate real property appraiser	13.4	14	14	683–829	133,401	136,438
Associate property auditor-appraiser	3	3	3	683–829	29,844	29,844
Assistant real property appraiser	17.5	14	14	562–683	107,674	110,516
Junior property appraiser	2.4	6	6	440–510	32,899	34,555
Associate statistician	1	1	1	717–870	10,440	10,440
Senior stenographer	0.7	2	2	399–486	9,576	10,056
Junior-intermediate stenographer	4.8	4	4	362–440	19,560	20,275
Assessment Standards Division:						
Assistance Unit:						
Chief, assessment standards division	1	1	1	1,058–1,286	12,696	13,332
Principal property appraiser	0.9	1	1	960–1,166	13,992	13,992
Senior petroleum and mining appraisal engineer	–	1	1	870–1,058	10,440	10,968
Senior valuation engineer	1	1	1	870–1,058	12,696	12,696
Senior estimator of building construction	1	1	1	829–1,008	11,198	11,760
Senior timber and rangeland appraiser	1	1	1	829–1,008	11,568	12,096
Senior real property appraiser	2.9	3	3	829–1,008	34,676	35,206
Senior property auditor-appraiser	1	1	1	829–1,008	12,096	12,096
Associate estimator of building construction	1.1	2	2	717–870	19,513	19,959
Associate property auditor-appraiser	1	1	1	683–829	9,295	9,753
Associate real property appraiser	6.8	7	7	683–829	65,448	67,208
Assistant estimator of building construction	0.9	–	–	619–753	–	–

[cc] One part-time janitor position terminated in Business Taxes. New lease agreements include janitorial services.

[dd] One position in Property Taxes is terminated June 30, 1963, in accordance with the Budget Act of 1962.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PROPERTY TAXES—Continued						
Assessment Standards Division—Continued						
Assistance Unit—Continued				SALARY RANGE		
Assistant property auditor-appraiser	1	1	1	$562–683	$7,552	$7,932
Assistant real property appraiser	0.9	1	1	562–683	6,968	7,312
Junior property appraiser	0.3	–	–	440–510	–	–
Supervisor of drafting services	1	1	1	650–790	9,480	9,480
Delineator	1	1	1	486–590	7,080	7,080
Junior-intermediate stenographer	3	3	3	329–440	14,812	15,488
Senior typist-clerk	1	1	1	399–486	5,196	5,464
Junior-intermediate typist-clerk	1	1	1	313–419	4,506	4,731
County Contract Timber Appraising:						
Associate timber and range land appraiser	1.4	2	2	683–829	17,186	18,042
Assistant timber and range land appraiser [ee]	0.6	–	–	562–683	–	–
Log scaler, seasonal	0.9	–	–	440–486	–	–
Valuation Division:						
Chief, division of valuation	0.7	1	1	1,166–1,419	13,992	14,700
Assistant chief, division of valuation	1	1	1	1,058–1,286	15,127	15,432
Principal appraiser, valuation division	1	1	1	960–1,166	13,992	13,992
Senior appraiser, valuation division	2	2	2	829–1,008	24,192	24,192
Associate valuation engineer	1	1	1	753–914	10,968	10,968
Valuation engineering associate	3	3	3	717–870	31,320	31,320
Utility valuation analyst	1	1	1	717–870	10,440	10,440
Associate appraiser, valuation division	6.1	7	7	683–829	65,794	67,457
Assistant valuation engineer	1.4	1	1	619–753	7,428	7,800
Assistant real property appraiser	6.6	7	7	562–683	54,818	56,203
Junior property appraiser	8.1	10	10	440–510	56,250	59,051
Senior tax area delineator	3	3	3	590–717	25,404	25,812
Tax area delineator	3	3	3	486–590	20,240	20,748
Drafting aid II	4.8	6	6	440–536	34,026	35,720
Junior drafting aid	1	1	1	399–486	5,832	5,832
Engineering aid I	0.2	1	1	345–419	4,242	4,452
Utility valuation clerk	0.7	1	1	463–562	5,556	5,832
Junior-intermediate stenographer	2.1	2	2	329–440	9,372	9,573
Junior-intermediate typist-clerk	3	4	4	313–419	18,260	18,918
Supervising clerk I	1	1	1	463–562	6,744	6,744
Junior-intermediate clerk	3	3	3	298–419	14,562	14,787
Calculating machine operator	3.9	4	4	345–419	18,892	19,332
Senior account clerk	1	1	1	399–486	5,832	5,832
Temporary help, valuation division	–	0.1	0.1	(–)	500	500
Temporary help, intercounty equalization	–	0.1	0.1	(–)	500	500
Temporary help, assessment standards	0.3	0.6	0.6	($1,695)	3,500	3,500
Overtime, valuation division	–	0.3	0.3	(1,952)	1,500	1,500
Overtime, assessment standards	–	0.1	0.1	(–)	250	250
Overtime, intercounty equalization	0.4	–	–	(2,756)	–	–
Totals, Authorized Positions	151.6	160.2	159.2	$1,199,856	$1,320,711	$1,340,064
COUNTY CONTRACT MAPPING						
Junior civil engineer [ff]	0.1	–	–	$562–619	–	–
Senior delineator	3.4	4	4	590–717	$31,368	$32,064
Delineator [gg]	4.5	7	7	486–590	42,696	45,564
Drafting aid II	1.6	2	2	440–536	11,772	12,126
Junior-intermediate typist-clerk	0.8	1	1	298–419	4,242	4,452
Temporary help	0.1	0.3	0.3	(483)	1,000	1,000
Overtime	0.1	0.5	0.5	(672)	2,500	2,500
Totals, Authorized Positions	10.6	14.8	14.8	$67,831	$93,578	$97,706
GRAND TOTALS, AUTHORIZED POSITIONS	2,280.1	2,397.8	2,373.8	$15,545,852	$17,156,457	$17,286,500

[ee] Appraiser position terminated due to curtailment of reimbursement program.

[ff] Junior civil engineer terminated due to curtailment of county contract reimbursement program.

[gg] Five delineator positions terminated due to curtailment of county contract reimbursement program.

DEPARTMENT OF FINANCE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
EXECUTIVE OFFICE						
Director's Office:				SALARY RANGE		
Director	1	1	1	$30,319	$30,319	$30,319
Deputy director	2.8	3	3	1,642–1,764	62,820	63,504
Assistant director, fiscal affairs	1	1	1	1,351–1,642	18,768	19,704
Assistant director, general service	1	1	1	1,286–1,564	18,768	18,768
Assistant director, administration	1	1	1	1,225–1,490	16,212	17,028
Secretary	1	1	1	536–650	7,800	7,800
Secretary I	3	5	5	463–562	25,788	26,064
Senior stenographer	1.3	1	1	399–486	10,740	10,986
Special representative	0.4	–	–	829–1,008	–	–
Legal Section:						
Administrative adviser	1	1	1	1,111–1,351	16,212	16,212
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	5.4	6	6	914–1,111	77,950	78,516
Assistant counsel	0.6	2	2	683–829	16,393	17,208
Junior counsel	1	1	1	562–619	7,052	7,399
Senior stenographer	2.1	2	2	399–486	11,457	11,664
Senior legal stenographer	2.2	2	2	419–510	11,319	11,883
Intermediate stenographer	1.6	2	2	362–440	9,776	10,266
Insurance Section:						
Insurance officer	1	1	1	914–1,111	13,332	13,332
Assistant insurance officer	1	1	1	717–870	10,440	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,524	4,750
Totals, Authorized Positions	31.4	35	35	$347,432	$390,202	$396,375
ADMINISTRATIVE SERVICE OFFICE						
Department Library:						
Librarian II	1	1	1	$463–562	$6,744	$6,744
Intermediate typist-clerk	1	1	1	345–440	4,655	4,888
Intermediate clerk	1	1	1	345–419	4,242	4,452
Central Files:						
Senior clerk	1	1	1	399–486	5,648	5,832
Intermediate typist-clerk	1.2	1	1	345–440	4,712	4,948
Intermediate clerk	0.6	1	1	345–419	4,750	4,988
Junior clerk	1.9	3	3	298–362	11,914	12,508
Personnel Section:						
Personnel officer II	1	1	1	829–1,008	11,520	12,096
Assistant personnel analyst	0.2	–	–	590–717	–	–
Supervising clerk I	1.8	2	2	463–562	12,648	12,942
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.9	3	3	345–440	13,877	14,486
Intermediate account clerk	2.8	3	3	345–419	14,526	14,749
Accounting Office:						
Accounting officer III	2	2	2	717–870	20,880	20,880
Accounting officer II	1	1	1	590–717	8,604	8,604
Assistant budget analyst	0.9	1	1	590–717	7,283	7,646
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	0.4	2	2	463–562	12,672	12,968
Accounting technician III	5	5	5	463–562	33,720	33,720
Accounting technician II	3	3	3	399–486	17,450	17,496
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	3.2	4	4	399–486	23,328	23,328
Senior account clerk	4.7	4	4	399–486	22,776	23,282
Intermediate account clerk	13.9	13	13	345–419	63,892	64,698
Intermediate typist-clerk	15.1	17	17	345–440	81,594	82,986
Intermediate clerk	2	2	2	345–419	10,056	10,056
Bookkeeping machine operator I	2.6	2	2	345–419	10,056	10,056
Property clerk II	1	1	1	486–590	6,562	6,884
Data Processing Section:						
Accounting tabulating machine supervisor IV	1	1	1	790–960	11,520	11,520
Accounting tabulating machine supervisor II[a]	1	2	1	590–717	14,946	8,264
Accounting tabulating machine supervisor I[a]	1.3	2	–	486–590	12,616	–
Senior tabulating machine operator	1.8	2	2	419–510	11,148	11,400
Tabulating machine operator[a]	6.5	8	5	380–463	39,884	25,972
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Key punch operator[a]	7.2	10	7	345–419	44,243	32,814
Key punch operator trainee	4.9	4	4	313–345	15,408	16,176

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[a] One accounting tabulating machine supervisor II, 2 accounting tabulating machine supervisors I, 3 tabulating machine operators, and 3 key punch operators were limited to June 30, 1963.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATIVE SERVICE OFFICE —Continued						
Data Processing Section—Continued				SALARY RANGE		
Intermediate account clerk	1	1	1	$345–419	$4,636	$4,868
Intermediate stenographer	0.6	1	1	362–440	4,560	4,788
Intermediate clerk	4	4	4	345–419	19,219	19,677
Temporary help—trustees of state colleges	5	–	–	(27,126)	–	–
Temporary help	8	5	5	(48,266)	31,500	31,500
Devonshire Downs:						
District fair assistant manager	1	1	1	590–717	8,604	8,604
Temporary help	2	2	2	(12,331)	12,500	12,500
Totals, Authorized Positions	122.5	124	115	$646,775	$681,301	$645,728
AUDITS DIVISION						
Chief of division	0.7	1	1	$1,166–1,419	$13,992	$14,700
Assistant chief of division	0.7	1	1	960–1,166	13,332	13,992
Supervising state financial examiner	9.5	10	10	870–1,058	125,232	125,784
State financial examiner III	21.9	31	31	717–870	298,053	305,616
State financial examiner II	36.8	53	53	590–717	409,266	422,450
Auditor I	25.7	13	13	463–650	83,378	86,834
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	3	3	3	345–440	14,298	14,508
Intermediate clerk	1	1	1	345–419	5,028	5,028
Overtime	0.1	0.5	0.5	(606)	3,000	3,000
Totals, Authorized Positions	101.4	115.5	115.5	$805,298	$976,691	$1,003,024
BUDGET DIVISION						
Administration:						
Chief of division	1	1	1	$1,286–1,564	$16,212	$17,028
Secretary I	–	1	1	463–562	6,120	6,432
Budget Operations Section:						
Chief budget analyst	1	1	1	1,111–1,351	14,700	15,432
Assistant chief budget analyst	3.9	4	4	960–1,166	54,072	54,672
Agricultural adviser	1	1	1	960–1,166	13,992	13,992
Senior budget analyst	8.8	9	9	870–1,058	105,110	108,124
Senior construction analyst	2	2	2	870–1,058	24,600	25,192
Associate construction analyst	0.9	1	1	753–914	9,909	10,399
Associate budget analyst	13	14	14	717–870	124,965	130,017
Assistant budget analyst	12.4	12	12	590–717	101,180	106,144
Junior staff analyst	1.4	1	1	486–590	5,832	6,120
Associate administrative analyst	0.8	1	1	717–870	10,440	10,440
General accountant III	1	1	1	717–870	10,440	10,440
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	1	1	399–486	5,544	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.4	1	1	362–440	4,452	4,674
Intermediate typist-clerk	4.7	5	5	345–440	24,280	24,937
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	1	1	1	345–419	4,948	5,028
Budget Procedures and Methods:						
Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
Associate budget analyst	1	1	1	717–870	10,440	10,440
Assistant budget analyst	1	1	1	590–717	8,604	8,604
Financial and Population Research Section:						
Chief financial economist	1	1	1	1,166–1,419	17,028	17,028
Assistant chief financial economist	–	1	1	960–1,166	12,096	12,696
Senior social research technician	1	1	1	870–1,058	12,696	12,696
Senior research technician	1	1	1	870–1,058	12,696	12,696
Associate research technician	1.1	1	1	717–870	10,476	10,909
Associate research technician—population studies	1	1	1	717–870	10,317	10,440
Assistant research technician	1	1	1	590–717	7,800	8,196
Junior research technician	2.4	4	4	486–590	24,268	25,272
Research assistant	1.2	1	1	440–486	5,418	5,694
Senior account clerk	1	1	1	399–486	5,556	5,832
Intermediate typist-clerk	1	1	1	345–440	4,848	5,028
Temporary help	2	2	2	(15,693)	13,000	13,000
Overtime	2	2	2	(14,456)	15,000	15,000
Totals, Authorized Positions	77	81	81	$671,079	$737,339	$758,734

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUILDINGS AND GROUNDS DIVISION						
Administration						
				SALARY RANGE		
Chief of division	1	1	1	$1,166–1,419	$17,028	$17,028
Assistant chief of division	1	1	1	960–1,166	13,992	13,992
Police security inspector	0.1	1	1	717–870	9,036	9,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.7	1	1	362–440	4,488	4,712
Space Utilization Section:						
Architectural property analyst	1	1	1	1,008–1,225	14,700	14,700
Senior construction analyst	1	1	1	870–1,058	12,696	12.696
Senior architect	1	1	1	870–1,058	10,440	10,968
Architectural senior	1	1	1	829–1,008	12,096	12.096
Associate architect	4	4	4	753–914	43,872	43,872
Junior architectural assistant	1	1	1	562–619	7,428	7,428
Senior stenographer	1	1	1	399–486	5,832	5,832
Lease Unit:						
Lease agent	1	1	1	753–914	10,968	10.968
Associate land agent	1	1	1	683–829	9,909	9,948
Junior right of way agent	1	1	1	440–510	5,648	5.928
Intermediate stenographer	2	2	2	362–440	9,329	9,796
Terminal leave	8.7	6	6	(41,277)	28,500	28.500
Totals, Authorized Positions	28.5	26	26	$224,069	$221,794	$223,776
Sacramento Buildings						
Office building manager IV	1	1	1	$829–1,008	$11,760	$12,096
Office building manager I	3.5	4	4	619–753	35,080	35,856
Chief engineer II	4.2	5	5	590–717	38,183	40,740
Office building engineer	46.8	51	51	536–590	344,628	358,572
Supervisor of building trades	4	4	4	590–683	32,157	32,784
Carpenter II	0.7	1	1	562–619	6,744	7,080
Carpenter I	9.6	10	10	536–590	69,628	70.352
Electrician II	4.3	5	5	562–619	36,427	36,792
Electrician I	9	10	10	536–590	68,106	70,328
Painter II	2	2	2	562–619	14,856	14,856
Painter I	9	10	10	536–590	66,940	70,334
Plumber I	6.7	8	8	536–590	51,868	55,614
Locksmith	2	2	2	536–590	14,160	14.160
Machinist	1	1	1	536–590	7,080	7,080
State police captain	1	1	1	590–717	8,604	8,604
State police sergeant [b]	4.8	5	5	536–650	37,624	37,951
State policeman	55.4	62	62	463–562	386,838	403.914
Custodian of state capitol buildings	1	1	1	536–650	7,800	7,800
Janitor foreman III	4	4	4	463–562	26,976	26,976
Janitor foreman II	13.9	15	15	419–510	87,143	90,402
Janitor foreman I	17.8	19	19	362–440	97,087	98.355
Janitor	319.9	387	387	329–399	1,658,892	1,775,189
Housekeeper	0.2	1	1	329–399	4,208	4,416
Window cleaner	7	8	8	399–486	42,914	45,369
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
State gardener	1	1	1	619–753	9.036	9.036
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Tree trimmer	1.4	2	2	440–510	11,692	11,982
Lead groundsman	2.6	3	3	419–510	17,275	17.527
Groundsman	24.3	28	28	399–440	140,389	146.361
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	1	1	1	380–463	5,196	5,464
Maintenance service supervisor	1	1	1	510–562	6,744	6,744
Building maintenance man	11	13	13	463–510	73,790	78,790
Truck driver	2	2	2	463–510	12.247	12.247
Automotive equipment operator I	2	2	2	463–510	11,813	12,102
Laborer	2	1	1	399–440	5,280	5,280
Elevator starter	1	1	1	362–440	5,280	5,280
Elevator operator	9.5	10	10	329–399	46,200	46,200
Senior information clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Chief telephone operator	1	1	1	486–590	7,080	7,080
Supervising telephone operator	2	2	2	362–440	10,560	10.560
Telephone operator	24	27	27	329–399	120,024	124.899
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	3	3	3	345–419	15,084	15,084
Temporary Help:						
General	33.5	39	39	(146,369)	170,500	170,500
Legislative session	13	13	13	(29,434)	68,000	68,000
Special work orders	12.5	13	13	(64,754)	78,000	78,000
Overtime	4	4	4	(19,562)	21,000	21,000
Totals, Authorized Positions	688.6	792	792	$3,461,082	$4,038,173	$4,225,036

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[b] One position transferred to San Francisco due to change in workload.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUILDINGS AND GROUNDS DIVISION—Continued						
San Francisco Buildings						
				SALARY RANGE		
Office building manager III	0.9	1	1	$753–914	$10,572	$10,968
Office building manager I	0.9	1	1	619–753	8,712	9,036
Chief engineer II	1	1	1	590–717	8,031	8,434
Chief engineer I	1	1	1	590–683	8,130	8,196
Office building engineer	8.4	8	8	536–590	55,992	56,304
Painter foreman	1	1	1	590–650	7,800	7,800
Painter I	2.8	3	3	536–590	21,240	21,240
Carpenter I	2.3	3	3	536–590	20,592	20,904
Electrician I	1.9	2	2	536–590	13,512	13,824
State police sergeant [c]	1.8	2	2	536–650	15,170	15,538
State policeman	13.7	16	16	463–562	102,477	104,838
Janitor foreman III	1	1	1	463–562	6,744	6,744
Janitor foreman II	6	6	6	419–510	35,577	36,087
Janitor foreman I	5	5	5	362–440	24,903	25,908
Janitor	97.3	99.5	99.5	329–399	445,697	461,078
Window cleaner	3.8	4	4	399–486	21,668	22,466
Elevator operator	3.2	4	4	329–399	18,408	18,606
Building maintenance man	4	4	4	463–510	24,456	24,480
Laborer	2	2	2	399–440	10,560	10,560
Groundsman	1	1	1	399–440	5,280	5,280
Storekeeper I	1	1	1	419–510	6,072	6,120
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,750	4,988
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Supervising telephone operator II	1	1	1	419–510	6,120	6,120
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	10.6	11	11	329–399	50,550	51,473
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary Help:						
General	7	7	7	(32,770)	31,500	31,500
Special work orders	2.5	2	2	(10,688)	15,750	15,750
Overtime	0.8	1	1	(5,561)	4,200	4,200
Totals, Authorized Positions	187.9	194.5	194.5	$916,720	$1,011,463	$1,035,442
Los Angeles Buildings						
Office building manager III	1	1	1	$753–914	$9,558	$10,030
Office building manager I	1	1	1	619–753	9,036	9,036
Chief engineer II	2	2	2	590–717	16,470	16,868
Office building engineer	13.9	14	14	536–590	96,686	98,308
Carpenter foreman	0.8	1	1	590–650	7,707	7,800
Carpenter I	3.3	3	3	536–590	20,876	21,240
Painter I	3.1	4	4	536–590	27,672	27,984
Electrician I	3.8	4	4	536–590	28,183	28,511
State police sergeant	2	2	2	536–650	15,383	15,600
State policeman	19.7	20	20	463–562	128,862	131,534
Janitor foreman III	1	1	1	463–562	6,744	6,744
Jnaitor foreman II	6	6	6	419–510	35,375	36,179
Janitor foreman I	5	5	5	362–440	26,400	26,400
Janitor	99.4	104	104	329–399	469,908	482,654
Window cleaner foreman	1	1	1	440–536	6,432	6,432
Window cleaner	4	5	5	399–486	26,907	27,449
Lead groundsman	1	1	1	419–510	6,120	6,120
Groundsman	2.9	3	3	399–440	15,672	15,840
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	1	1	1	380–463	5,028	5,280
Building maintenance man	6	6	6	463–510	36,294	36,576
Laborer	2	2	2	398–440	10,560	10,560
Elevator starter	1	1	1	362–440	5,280	5,280
Elevator operator	4	4	4	329–399	19,152	19,152
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	2	2	2	345–419	9,626	9,956
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Supervising telephone operator II	1	1	1	419–510	6,120	6,120
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	10.5	12	12	329–399	55,776	55,776
Temporary Help:						
General	9	11	11	(34,986)	52,500	52,500
Special work orders	13	13	13	(64,038)	68,000	68,000
Overtime	0.2	1.3	1.3	(1,469)	6,500	6,500
Totals, Authorized Positions	227.6	239.3	239.3	$1,126,846	$1,267,227	$1,288,829

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[c] Includes 1 position transferred from Sacramento due to change in workload.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUILDINGS AND GROUNDS DIVISION—Continued						
Oakland Buildings						
				SALARY RANGE		
Office building manager II	1	1	1	$683–829	$8,332	$8,748
Chief engineer I	1	1	1	590–683	8,196	8,196
Office building engineer	2	2	2	536–590	13,908	14,160
Carpenter I	1	1	1	536–590	7,080	7,080
Electrician I	1	1	1	536–590	7,080	7,080
Painter I	1	1	1	536–590	7,080	7,080
State policeman	2.7	3	3	463–562	19,392	19,686
Janitor foreman II	1	1	1	419–510	6,120	6,120
Janitor	14	14	14	329–399	65,728	66,499
Window cleaner	1	1	1	399–486	5,133	5,395
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Intermediate typist-clerk	0.9	1	1	345–440	4,398	4,617
Supervising telephone operator I	1	1	1	362–440	4,788	5,028
Telephone operator	2	2	2	329–399	9,030	9,240
Temporary help	1	0.4	0.4	(5,187)	2,000	2,000
Totals, Authorized Positions	31.6	31.4	31.4	$162,505	$173,173	$176,083
Fresno Building						
Office building manager II	1	1	1	$683–829	$9,792	$9,948
Chief engineer I	1	1	1	590–683	8,196	8,196
Office building engineer	2	2	2	536–590	13,852	14,160
Carpenter I	1	1	1	536–590	7,024	7,080
Electrician I	1	1	1	536–590	7,080	7,080
State policeman	1.9	2	2	463–562	12,734	13,202
Janitor foreman II	1	1	1	419–510	5,510	5,786
Janitor	12.9	13	13	329–399	56,434	59,237
Window cleaner	1	1	1	399–486	5,303	5,579
Groundsman	1	1	1	399–440	5,280	5,280
Intermediate stenographer	1	1	1	362–440	4,617	4,848
Intermediate clerk	1	1	1	345–419	4,293	4,506
Supervising telephone operator I	1	1	1	362–440	4,988	5,238
Telephone operator	1	1	1	329–399	4,259	4,470
Temporary help	0.3	0.4	0.4	(1,276)	2,000	2,000
Totals, Authorized Positions	28.1	28.4	28.4	$137,771	$151,362	$156,610
San Diego Building [d]						
Office building manager II	–	1	1	$683–829	$6,147	$8,604
Chief engineer II	–	1	1	590–717	4,720	7,399
Office building engineer	–	2	2	536–590	6,432	13,280
Carpenter I	–	1	1	536–590	2,680	6,640
Electrician I	–	1	1	536–590	4,288	6,718
State policeman	–	3	3	463–562	6,945	17,220
Janitor foreman II	–	1	1	419–510	2,514	5,196
Janitor	–	15	15	329–399	24,675	61,190
Groundsman	–	2	2	399–440	3,990	9,936
Building maintenance man	–	1	1	463–510	2,778	5,740
Supervising telephone operator I	–	1	1	362–440	1,810	4,438
Telephone operator	–	2	2	329–399	3,948	8,152
Intermediate stenographer	–	1	1	362–440	2,172	4,488
Intermediate typist-clerk	–	1	1	345–440	1,725	4,276
Temporary help	–	1	1	–	4,000	4,000
Totals, Authorized Positions	–	34	34	–	$78,824	$167,277
Totals, Buildings and Grounds Division	1,192.3	1,345.6	1,345.6	$6,028,993	$6,942,016	$7,273,053
COMMUNICATIONS DIVISION						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Senior communication engineer	2	2	2	870–1,058	25,392	25,392
Associate communication engineer	2	2	2	753–914	21,936	21,936
Associate wire systems engineer	0.8	1	1	753–914	9,480	9,948
Assistant communication engineer	1	2	2	619–753	16,464	16,836
Communications analyst	1.2	1	1	619–753	9,036	9,036
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	2.2	3	3	362–440	14,600	15,066
Intermediate typist-clerk	1.8	1	1	345–440	4,542	4,769
Totals, Authorized Positions	13	14	14	$110,173	$123,626	$125,159

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[d] San Diego State Building scheduled to open February 1, 1963.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ECONOMIC DEVELOPMENT AGENCY						
				SALARY RANGE		
Commissioner	1	1	1	$19,101	$18,191	$18,191
Assistant Commissioner	0.2	–	–	960–1,166	–	–
Senior economist	1	1	1	870–1,058	10,440	10,968
Associate economist	1	1	1	717–870	8,604	9,036
Senior business development specialist	2.3	3	3	870–1,058	34,284	35,998
Associate business development specialist	1.2	1	1	717–870	9,332	9,792
Senior stenographer	1.6	1	1	399–486	5,487	5,763
Intermediate stenographer	2.3	3	3	362–440	14,591	15,057
Totals, Authorized Positions	10.6	11	11	$91,413	$100,929	$104,805
FAIRS AND EXPOSITIONS DIVISION						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief budget analyst	0.5	1	1	960–1,166	13,992	13,992
Construction examiner	1	1	1	717–870	10,440	10,440
General accountant III	2.9	3	3	717–870	31,320	31,320
Exhibit supervisor	1	1	1	683–829	9,948	9,948
Electrical inspector II	–	1	1	717–870	8,196	8,604
Assistant civil engineer	3	3	3	619–790	26,100	27,182
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	0.8	1	1	345–419	4,434	4,655
Intermediate stenographer	2	2	2	362–440	10,476	10,560
Totals, Authorized Positions	14.2	16	16	$118,581	$142,002	$143,797
LOCAL ALLOCATIONS DIVISION						
Administration:						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Associate research technician	1	1	1	717–870	10,440	10,440
Assistant research technician	1	1	1	590–717	7,769	8,163
Administrative assistant, State Allocations Board	1	1	1	590–717	8,502	8,604
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior clerk	1.2	2	2	399–486	10,160	10,676
Senior typist-clerk	1	1	1	399–486	5,763	5,832
Intermediate stenographer	5.7	6	6	362–440	29,861	30,295
Intermediate typist-clerk	8	8	8	345–440	38,022	38,681
Intermediate clerk	6.8	7	7	345–419	31,932	32,529
Fiscal Section:						
Supervising governmental auditor II	1	1	1	870–1,058	12,696	12,696
Governmental auditor III	3	3	3	717–870	30,180	31,156
Governmental auditor II	7.7	9	9	590–717	71,617	73,922
Auditor I[e]	4.2	5	5	463–650	30,718	31,894
Accountant I	1	1	1	463–590	7,080	7,080
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	3.8	3	3	399–486	17,473	17,496
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3.5	4	4	345–419	19,482	19,701
Intermediate typist-clerk	0.9	1	1	345–440	5,028	5,028
Agency Services Section:						
Supervisor of agency services	1	1	1	870–1,058	12,696	12,696
Area supervisor	3	3	3	753–914	32,904	32,904
Civil engineering associate	1	1	1	717–870	10,440	10,440
Construction supervisor I	1	1	1	717–870	10,440	10,440
Associate real property appraiser	1	1	1	683–829	9,948	9,948
Field representative II	3	3	3	683–829	29,844	29,844
Field representative I	8.8	9	9	619–753	79,032	80,088
Senior account clerk	2	2	2	399–486	11,664	11,664
Los Angeles Office:						
Area supervisor	1	1	1	753–914	10,968	10,968
Field representative II	1	1	1	683–829	9,948	9,948
Field representative I	7	7	7	619–753	59,575	61,578
Government auditor II[f]	1	1	1	590–717	8,604	8,604
Senior clerk	1.3	1	1	399–486	5,487	5,763
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3	3	3	362–440	14,857	15,337
Intermediate typist-clerk	0.9	1	1	345–440	5,028	5,028
Intermediate clerk	1	1	1	345–419	4,888	5,028
Temporary help	0.3	0.6	0.6	(1,646)	3,150	3,150
Totals, Authorized Positions	93.1	96.6	96.6	$639,636	$697,728	$709,153

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[e] Includes 1 position transferred from the Los Angeles office due to shift in workload.

[f] One position transferred to the Fiscal Section due to shift in workload.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ORGANIZATION AND COST CONTROL DIVISION						
Administration:				SALARY RANGE		
Chief administrative analyst	1	1	1	$1,166–1,419	$14,700	$15,432
Senior stenographer	2	2	2	399–486	11,388	11,664
Intermediate stenographer	2.9	3	3	362–440	14,121	14,828
Junior typist-clerk	1	1	1	313–380	4,092	4,293
Accounting Systems:						
Supervising administrative analyst	1	1	1	960–1,166	11,520	12,096
Senior administrative analyst	2	2	2	870–1,058	25,392	25,392
Senior data processing systems analyst	1	1	1	870–1,058	12,696	12,696
Associate administrative analyst	6.6	8	8	717–870	76,898	79,585
Data processing systems analyst	4.9	4	4	717–870	37,533	39,389
Management Research:						
Supervising administrative analyst	1.2	2	2	960–1,166	25,512	26,088
Senior administrative analyst	3.1	2	2	870–1,058	24,696	25,292
Associate administrative analyst	7.4	10	10	717–870	95,792	98,826
Assistant administrative analyst	3.7	4	4	590–717	29,552	31,012
Junior staff analyst	3.4	1	1	486–590	6,024	6,328
Delineator	1	1	1	486–590	7,080	7,080
Suggestions System:						
Secretary, state merit award board	1	1	1	870–1,058	12,696	12,696
Administrative assistant II	1	1	1	717–870	9,597	10,071
Administrative trainee	1	1	1	440–486	5,418	5,694
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,470	4,693
Totals, Authorized Positions	47.2	48	48	$400,710	$435,009	$448,987
COMMISSION ON STATE GOVERNMENT ORGANIZATION AND ECONOMY						
Executive secretary	–	1	1	$1,200	$13,800	$14,400
Senior stenographer	–	1	1	399–486	4,788	5,028
Totals, Authorized Positions	–	2	2	–	$18,588	$19,428
PLANNING OFFICE						
Planning officer	1	1	1	$1,008–1,225	$14,700	$14,700
Senior planner	2	2	2	870–1,058	23,802	24,360
Senior economist	–	1	1	870–1,058	10,440	10,968
Associate planner	2.1	3	3	717–870	28,422	29,834
Assistant planner	1.7	6	6	590–717	44,352	46,548
Senior typist-clerk	1	1	1	399–486	5,602	5,832
Senior stenographer	0.4	1	1	399–486	5,832	5,832
Intermediate stenographer	0.3	1	1	362–440	4,452	4,674
Intermediate typist-clerk	0.3	1	1	345–440	4,242	4,452
Metropolitan Area Study:						
Administrative assistant II	1	1	1	717–870	9,147	9,597
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Totals, Authorized Positions	10.8	19	19	$88,634	$156,271	$162,077
PROPERTY ACQUISITION DIVISION						
Administration:						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4.9	5	5	362–440	24,530	25,494
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Acquisition, Management, and Disposal:						
Senior land agent	3	3	3	829–1,008	33,684	34,772
Associate land agent	5.4	5	5	683–829	45,606	47,050
Assistant land agent	3.8	5	5	562–683	36,619	38,029
Junior right-of-way agent	1	1	1	440–510	6,120	6,120
Totals, Authorized Positions	21.1	22	22	$156,857	$172,851	$177,757
PURCHASING DIVISION						
Central Purchasing Office:[g]						
State purchasing agent	1	1	1	$1,286–1,564	$18,768	$18,768
Chief of purchasing services	1	1	1	790–960	10,836	11,382

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[g] Reflects the inclusion of 11 positions, primarily clerical and buyer classes, which had been previously shown as part of **Area I—Sacramento** and whose services are more accurately attributed to the statewide purchasing program.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PURCHASING DIVISION—Continued						
Central Purchasing Office—Continued				SALARY RANGE		
Purchasing specifications analyst	1	1	1	$790–960	$11,520	$11,520
Assistant purchasing specifications analyst	2	2	2	683–829	19,896	19,896
Buyer II	1	3	3	683–829	29,844	29,844
Buyer I	1	1	1	536–650	6,996	7,341
Buyer trainee	1	1	1	440–510	5,464	5,740
Surplus property coordinator	1	1	1	717–870	10,276	10,440
Assistant surplus property coordinator	1	1	1	590–717	8,604	8,604
Stock clerk	0.6	1	1	380–463	5,556	5,556
Traffic manager	1	1	1	870–1,058	12,695	12,696
Senior transportation rate clerk	1	1	1	562–683	8,196	8,196
Transportation rate clerk	2	2	2	510–619	14,856	14,856
Reproduction machine supervisor II	1	1	1	590–717	8,604	8,604
Senior stenographer	2.9	3	3	399–486	17,312	17,496
Senior clerk	1.2	1	1	399–486	5,832	5,832
Junior-intermediate clerk	5	5	5	298–419	20,749	21,360
Intermediate stenographer	3.3	3	3	362–440	15,651	15,840
Junior-intermediate typist-clerk	11.2	11	11	313–440	51,327	52,625
Duplicating machine operator II	0.7	0.5	0.5	362–440	2,640	2,640
Duplicating machine operator I	1.3	1.5	1.5	313–380	5,874	6,069
Area I—Sacramento:						
Deputy state purchasing agent	1	1	1	1,058–1,286	15,432	15,432
Principal buyer	1	1	1	790–960	11,520	11,520
Buyer II	5	3	3	683–829	29,844	29,844
Buyer I	2.4	2	2	536–650	14,334	15,042
Senior stenographer	1	1	1	399–486	5,372	5,648
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	3.2	4	4	345–419	20,112	20,112
Intermediate stenographer	2.1	2	2	362–440	10,560	10,560
Intermediate typist-clerk [h]	12	12	12	345–440	58,808	59,801
Area II—San Francisco:						
Deputy state purchasing agent	1	1	1	1,058–1,286	15,432	15,432
Principal buyer	1	1	1	790–960	11,520	11,520
Buyer II	3.9	4	4	683–829	38,040	38,448
Buyer I	1	1	1	536–650	7,225	7,583
Duplicating machine operator II	1	1	1	362–440	4,968	5,217
Senior typist-clerk	0.9	1	1	399–486	5,809	5,832
Intermediate stenographer	3.1	3	3	362–440	15,840	15,840
Intermediate typist-clerk	9.2	10	10	345–440	47,623	48,723
Intermediate clerk	1.8	2	2	345–419	9,304	9,516
Area III—Los Angeles:						
Principal buyer	1	1	1	790–960	11,152	11,520
Buyer II	3	3	3	683–829	28,500	28,932
Buyer I	3.2	4	4	536–650	28,356	29,183
Duplicating machine operator II	1	1	1	362–440	5,259	5,280
Intermediate typist-clerk [i]	8.4	9	9	345–440	41,920	43,406
Intermediate stenographer	4.4	4	4	362–440	19,792	20,519
Intermediate clerk	1	1	1	345–419	5,028	5,028
Junior stenographer	–	1	1	329–399	4,044	4,242
Automotive Management Section:						
Chief of automotive management	1	1	1	870–1,058	12,696	12,696
Parking facilities analyst	1	1	1	717–870	10,071	10,440
Inspector of automotive equipment II	1	1	1	717–870	10,440	10,440
Inspector of automotive equipment I	2	2	2	650–790	18,960	18,960
Garage attendant	7	7	7	399–440	36,456	36,960
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1.8	1	1	345–419	4,380	4,598
Intermediate typist-clerk	0.2	1	1	345–440	5,028	5,028
Temporary help	–	0.5	0.5	(273)	2,148	2,250
Interdepartmental Mail Service:						
Supervising clerk I	1	1	1	463–510	6,744	6,744
Intermediate clerk	3.1	4	4	345–419	18,739	19,383
Truck driver	1	1	1	463–519	5,832	6,160
Junior clerk	1.6	1	1	298–362	3,820	4,012
Temporary help	0.4	0.2	0.2	(2,300)	1,000	1,000
Totals, Authorized Positions	137.9	141.7	141.7	$842,305	$911,101	$925,652

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[h] One position transferred to Area III due to shift in workload.

[i] Includes 1 position transferred from Area I due to shift in workload.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OFFICE OF ADMINISTRATIVE PROCEDURE [j]						
Administration:				SALARY RANGE		
Executive officer	0.8	1	1	$1,166–1,419	$17,028	$17,028
Hearing officer II	2.3	3	3	1,008–1,225	43,392	44,100
Hearing officer I	10.6	16	16	914–1,111	197.414	202,615
Hearing reporter	13	19	19	619–753	160,817	164,651
Senior legal stenographer	3	5	5	419–510	28,416	28,920
Senior stenographer	1.4	2	2	399–486	11.273	11,549
Intermediate stenographer	2.5	4	4	362–440	19,776	20,237
Intermediate typist-clerk	1.5	2	2	345–440	10,308	10,308
Intermediate account clerk	0.8	1	1	345–419	5,028	5,028
Temporary help	–	0.5	0.5	(275)	3,150	3,150
Codification:						
Deputy legislative counsel II	0.8	1	1	683–829	9,948	9,948
Intermediate stenographer	0.8	1	1	362–440	4,674	4,908
Totals, Authorized Positions	37.5	55.5	55.5	$337,521	$511,224	$522,442
STATE BUILDING STANDARDS COMMISSION [k]						
Chief building code analyst	1	1	1	$914–1,111	$13.332	$13,332
Associate mechanical engineer [l]	0.7	1	–	753–914	9,792	–
Assistant counsel [l]	0.8	1	–	683–829	8,196	–
Construction office manager I	1	1	1	717–870	9,221	9,675
Intermediate stenographer	2	2	2	362–440	9,656	10,140
Totals, Authorized Positions	5.5	6	4	$36,071	$50,197	$33,147
GRAND TOTALS, AUTHORIZED POSITIONS	1,915.5	2,132.9	2,121.9	$11,321,478	$13,047,075	$13,449,318

CAPITOL BUILDING AND PLANNING COMMISSION

				SALARY RANGE		
Assistant planner	0.3	–	–	$590–717	–	–
Totals, Authorized Positions	0.3	–	–	$1,932	–	–

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[j] Function transferred to Department of Finance in accordance with Section 15 of Chapter 2048, Statutes of 1961, effective September 15, 1961.

[k] The Commission was transferred to the Department of Finance from the Division of Architecture by Chapter 59, Statutes of 1962, 1st Extraordinary Session, effective July 13, 1962.

[l] Positions limited to June 30, 1963.

Department of Finance

STATE FAIR AND EXPOSITION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
				SALARY RANGE		
Manager	1.1	1	1	$1,166–1,419	$15,627	$16,416
Assistant manager	0.7	1	1	914–1,111	11,244	11,808
Comptroller	–	1	1	829–1,008	11,244	11,808
Accounting officer III	1	1	1	717–870	10,440	10,440
Secretary II	1	1	1	510–619	7,428	7,428
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,372	5,648
Senior clerk	0.4	1	1	399–486	4,908	5,154
Intermediate clerk	2.3	2	2	345–419	10,056	10,056
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Telephone operator	1	1	1	329–399	4,788	4,788
Temporary help	1	1.1	1.1	(4,354)	4,675	4,675
Totals, Authorized Positions	13.5	15.1	15.1	$92,424	$109,218	$111,657
DIRECT FAIR ACTIVITIES						
Chief, bureau of exhibits	1	1	1	$790–960	$11,520	$11,520
Exhibit supervisor	2.7	3	3	683–829	28,644	29,080
Administrative assistant [a]	1	1	–	683–829	4,974	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3	3	3	362–440	15,840	15,840
Temporary help	75	76	76	(322,521)	348,740	348,740
Overtime	0.3	0.3	0.3	(1,642)	1,590	1,590
Services rendered by Buildings and Grounds Division	39	38.5	38.5	219,445	231,080	231,080
Totals, Authorized Positions	123	123.8	122.8	$609,860	$648,220	$643,682
SPRING FAIR						
Temporary help	5.7	5.7	5.7	$29,823	$30,350	$30,350
Services rendered by Buildings and Grounds Division	4	3.8	3.8	24,579	22,410	22,410
Totals, Authorized Positions	9.7	9.5	9.5	$54,402	$52,760	$52,760
BUILDINGS AND GROUNDS						
Chief, maintenance and operations	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	0.8	1	1	536–590	7,080	7,080
Electrician I	1.4	2	2	536–590	13,720	14,048
Plumber I	0.8	1	1	536–590	7,080	7,080
Painter I	1.7	2	2	536–590	13,564	13,880
Automobile mechanic	1	1	1	536–590	7,080	7,080
Mechanic's helper	1	1	1	419–463	5,556	5,556
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Lead groundsman	0.8	1	1	419–510	6,120	6,120
Groundsman	2.5	3	3	399–440	15,388	15,630
Storekeeper II	1	1	1	486–590	7,080	7,080
Stock clerk	1.8	2	2	380–463	10,230	10,464
Highway maintenance man II	1.8	2	2	486–536	12,864	12,864
Building maintenance man	2.6	3	3	463–510	18,360	18,360
Automotive equipment operator I	5.1	6	6	463–510	36,720	36,720
Exhibit building caretaker	0.8	1	1	419–510	6,120	6,120
Labor foreman [b]	1	–	–	440–486	–	–
Skilled laborer	2.4	3	3	463–510	18,360	18,360
Laborer	5.7	6	6	399–440	31,512	31,680
Drafting aid II	1	1	1	440–536	6,432	6,432
Senior clerk [c]	0.9	1	1	399–486	5,852	5,852
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Watchman	5	6	6	345–419	29,574	29,795
Janitor	2	2	2	329–399	9,386	9,576
Temporary help	30.2	19	19	(168,842)	121,310	121,310
Temporary help—Spring Fair	1.5	3	3	(8,195)	16,050	16,050
Overtime	14	16	16	(70,242)	84,800	84,800
Overtime—interim activities	2	2	2	(8,706)	9,540	9,540
Overtime—Spring Fair	0.6	1	1	(3,888)	6,360	6,360
Reimbursements for Services:						
To other functions	*—48*	*—47.5*	*—47.5*	*—274,055*	*—288,320*	*—288,320*
To Spring Fair	*—4*	*—3.8*	*—3.8*	*—24,579*	*—22,410*	*—22,410*
Totals, Authorized Positions	41.4	39.7	39.7	$209,498	$226,680	$228,379

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[a] Terminates January 1, 1963, in accordance with 1962-63 Governor's Budget.

[b] Position terminated July 1, 1962 in accordance with Section 20, Budget Act of 1962.

[c] Position abolished in error in 1962-63 Governor's Budget.

STATE FAIR AND EXPOSITION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
NONFAIR ACTIVITIES						
Services rendered by Buildings and Grounds Division	9	9	9	SALARY RANGE $54,576	$57,240	$57,240
GRAND TOTALS, AUTHORIZED POSITIONS	196.6	197.1	196.1	$1,020,760	$1,094,118	$1,093,718

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION				SALARY RANGE		
Museum director	1	1	1	$1,344	$16,128	$16,128
Assistant museum director	1	1	1	790–960	10,317	10,836
Information officer I	1	1	1	683–829	8,400	8,820
Accounting technician III	2	2	2	463–562	12,624	12,916
Senior stenographer	1	1	1	399–486	4,788	5,028
Senior typist-clerk	1	1	1	399–486	4,669	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	1	1	345–440	4,344	4,788
Telephone operator	1	1	1	329–399	4,598	4,788
Junior clerk—part-time	0.4	0.4	0.4	(1,249)	1,272	1,272
Temporary help	2.4	2.6	2.6	(11,536)	12,686	12,686
Temporary help—museum helper	–	0.5	0.5	(–)	1,950	1,950
Totals, Authorized Positions	13.8	13.5	13.5	$79,839	$87,608	$90,876
MUSEUM OPERATION						
Chief of plant operation I	0.2	1	1	$619–753	$8,264	$8,676
Supervisor of exhibit installation	1	1	1	590–717	8,604	8,604
Exhibit designer-installer	2	2	2	486–590	12,900	13,539
Stationary engineer	1	1	1	536–590	7,080	7,080
Carpenter I	1	1	1	536–590	6,432	6,744
Building maintenance man	1	2	2	463–510	11,100	11,100
Stationary fireman	1	1	1	486–536	6,406	6,432
Museum electrician	0.8	0.5	1	590–650	3,540	7,080
Electrician I	1	0.5	–	536–590	3,243	–
Intermediate stenographer	1	1	1	362–440	5,154	5,280
Janitor foreman II	1	1	1	419–510	6,120	6,120
Janitor	9	9.5	9.5	329–399	43,406	44,131
Head museum guard	1	1	1	399–486	5,832	5,832
Museum guard	5.9	6	6	362–440	33,286	34,037
Lead groundsman	1	1	1	419–510	5,487	5,763
Duplicating machine operator II (offset)	0.1	1	1	362–440	5,280	5,280
Museum guard—intermittent	3	2	2	(13,335)	8,688	8,688
Temporary help [a]	0.6	0.6	0.6	(2,329)	2,714	2,714
Totals, Authorized Positions	31.6	33.1	33.1	$165,132	$183,536	$187,100
PARKING LOTS						
Parking operations supervisor	1	1	1	$650–790	$9,221	$9,480
Assistant parking operations supervisor	1	1	1	536–590	7,080	7,080
Senior maintenance man	1	1	1	463–510	6,120	6,120
Maintenance man	1	1	1	399–440	5,280	5,280
Parking meter collector and repairman	1	1	1	419–510	5,112	5,372
Intermediate account clerk	1	1	1	345–419	4,828	5,028
Intermediate typist-clerk	1	1	1	345–440	4,769	5,008
Temporary help—maintenance	0.3	0.3	0.3	(1,055)	1,200	1,200
Temporary help—operations	13.7	15.5	15.5	(54,943)	61,873	61,873
Totals, Authorized Positions	21	22.8	22.8	$92,818	$105,483	$106,441
GRAND TOTALS, AUTHORIZED POSITIONS	66.4	69.4	69.4	$337,789	$376,627	$384,417

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[a] Reflects reduction of 0.1 man-year due to workload decrease.

Department of Finance

STATE LANDS DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	Executive:				SALARY RANGE		
3	Executive officer	1	1	1	$1,225–1,490	$17,880	$17,880
4	Assistant executive officer	1	1	1	1,008–1,225	14,700	14,700
5	Secretary I	1	1	1	463–562	6,744	6,744
6	Legal:						
7	Associate counsel	1	1	1	914–1,111	11,616	12,196
8	Assistant counsel	0.8	1	1	683–829	8,196	8,604
9	Junior counsel	0.9	1	1	562–619	7,196	7,428
10	Administrative Services:						
11	Administrative service officer I	1	1	1	753–914	10,968	10,968
12	Administrative assistant I	0.8	1	1	590–717	7,167	7,521
13	Assistant research technician	1	1	1	590–717	7,676	8,064
14	Accounting officer II	1	1	1	590–717	8,468	8,604
15	Supervising clerk I	1	1	1	463–562	6,744	6,744
16	Accounting technician III	2	2	2	463–562	12,530	12,846
17	Senior stenographer	1	1	1	399–486	5,832	5,832
18	Senior account clerk	1.9	2	2	399–486	11,664	11,664
19	Senior file clerk	1	1	1	399–486	5,832	5,832
20	Intermediate stenographer	4.2	5	5	362–440	24,909	25,362
21	Intermediate account clerk	1	1	1	345–419	4,888	5,028
22	Intermediate typist-clerk	2.9	3	3	345–440	14,192	14,544
23	Intermediate clerk	3	3	3	345–419	14,190	14,711
24	Intermediate file clerk	1	1	1	345–419	4,506	4,731
25	Audit Section:						
26	Supervising state financial examiner	1	1	1	870–1,058	12,696	12,696
27	General auditor III	1	1	1	717–870	9,714	10,194
28	General auditor II	3	3	3	590–717	24,434	25,268
29	Auditor I	2.7	3	3	463–650	18,858	19,792
30	Civil Engineering:						
31	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
32	Associate civil engineer	1	1	1	753–914	10,968	10,968
33	Civil engineering associate	–	1	1	717–870	8,604	9,036
34	Assistant civil engineer	2	2	2	619–790	18,036	18,072
35	Junior civil engineer	4	3	3	562–619	22,284	22,284
36	Civil engineering technician I	2.3	3	3	536–650	22,428	22,767
37	Delineator	0.7	–	–	486–590	–	–
38	Engineering aid II	2.5	2	2	440–536	11,112	11,670
39	Engineering aid I	0.4	1	1	345–419	4,398	4,617
40	Mineral Resources:						
41	Supervising mineral resources engineer	1	1	1	960–1,166	13,992	13,992
42	Petroleum geologist	1	1	1	870–1,058	12,000	12,596
43	Senior mineral resources engineer	2	2	2	870–1,058	23,548	24,408
44	Associate mineral resources engineer	3	3	3	753–914	30,120	31,532
45	Assistant mineral resources engineer	3	3	3	619–753	25,320	26,244
46	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
47	Associate civil engineer	1	1	1	753–914	10,968	10,968
48	Assistant civil engineer	1	1	1	619–790	8,964	9,036
49	Junior oil and gas engineer	3.9	4	4	562–619	29,538	29,712
50	Petroleum production inspector II	2	2	2	619–753	18,068	18,068
51	Petroleum production inspector I	2	2	2	562–683	15,898	16,282
52	Oil gauger	13.9	15	15	486–590	103,021	104,277
53	Accounting technician III	1	1	1	463–562	6,510	6,744
54	Accounting technician II	3	3	3	399–486	16,124	16,921
55	Intermediate account clerk	1	1	1	345–419	4,731	4,968
56	Intermediate stenographer	1	1	1	362–440	4,674	4,908
57	Commercial and Recreational Leasing:						
58	Associate land agent	1	1	1	683–829	9,519	9,948
59	Assistant land agent	2.1	4	4	562–683	28,938	29,970
60	Junior right of way agent	0.5	–	–	440–510		–
61	Land Sales and Records:						
62	Public lands officer	1	1	1	717–870	10,440	10,440
63	Associate timber and range land						
64	appraiser	0.4	1	1	683–829	8,366	8,784
65	Assistant timber and range land						
66	appraiser	1.9	2	2	562–683	15,321	16,095
67	Assistant land agent	0.6	–	–	562–683	–	–
68	Assistant civil engineer	1	1	1	619–790	9,036	9,036
69	Civil engineering technician I	0.6	1	1	536–650	7,052	7,399
70	Land title searcher	1.3	1	1	419–510	6,120	6,120
71	Senior typist-clerk	0.7	1	1	399–486	5,832	5,832
72	Intermediate stenographer	3	3	3	362–440	14,920	15,447
73	Intermediate typist-clerk [a]	2	3	2	345–440	14,050	9,976
74	Temporary Help:						
75	Consulting engineers and special con-						
76	sultants	0.1	0.5	0.5	(413)	5,000	5,000
77	Consulting geologist and petroleum						
78	engineer	–	0.5	0.5	(–)	7,200	7,200
79	Timber and range land appraisers	0.3	3.1	3.1	(1,845)	20,016	21,240
80	Miscellaneous	5	3.4	3.4	(36,608)	19,103	20,249
81	Overtime	2	0.7	0.7	(10,531)	3,504	3,711
82							
83	Totals, Authorized Positions	114.4	121.2	120.2	$802,864	$903,015	$919,832
84							

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85 [a] One position limited to June 30, 1963.

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Department of Finance

SERVICE REVOLVING FUND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CENTRAL STORES						
Sacramento:				SALARY RANGE		
Manager of stores	1	1	1	$650–799	$9,480	$9,480
Storekeeper IV	1	1	1	590–717	8,604	8,604
Storekeeper I	4	4	4	419–510	24,480	24,480
Stock clerk	5.7	4	4	380–463	22,224	22,224
Truck driver	1	1	1	463–510	6,120	6,120
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	1.2	1	1	345–419	5,028	5,028
Junior typist-clerk	0.8	1	1	313–380	3,996	4,191
San Francisco:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	3	3	3	419–510	17,773	18,049
Stock clerk	2	2	2	380–463	10,188	10,710
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Truck driver	0.5	1	1	463–510	5,694	5,976
Los Angeles:						
Storekeeper III	0.4	1	1	536–650	6,432	6,744
Storekeeper I	0.8	1	1	419–510	5,556	5,832
Stock clerk	1.4	5	5	380–463	24,328	25,268
Truck driver	–	1	1	463–510	5,694	5,976
Intermediate typist-clerk	0.2	1	1	345–440	4,506	4,731
Temporary help	0.1	–	–	(173)	–	–
Overtime	0.8	0.7	0.7	(4,312)	3,000	3,000
Totals, Authorized Positions	27.9	32.7	32.7	$152,689	$185,267	$188,577
STATE GARAGE						
Sacramento:						
Inspector of automotive equipment I	7	7	7	$650–790	$64,346	$65,658
Automobile mechanic leadman	1	1	1	562–619	7,428	7,428
Automobile mechanic	5	5	5	536–619	35,372	35,719
Mechanic's helper	3	3	3	419–463	16,668	16,668
Head garageman	1	1	1	463–562	6,744	6,744
Dispatcher	2	2	2	419–510	11,523	12,054
Garage attendant	18.5	20	20	399–440	102,318	102,675
Car washer	0.6	–	–	1.54–1.65 hr	–	–
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.1	1	1	345–440	4,908	5,028
Intermediate clerk	2.2	3	3	345–419	13,546	13,968
Intermediate account clerk	1	1	1	345–419	4,470	4,693
San Francisco—Bay Area:						
Inspector of automotive equipment I	2	2	2	650–790	18,960	18,960
Automobile mechanic	3	3	3	536–619	21,240	21,240
Mechanic's helper	3	3	3	419–463	16,668	16,668
Dispatcher	3	3	3	419–510	17,681	17,960
Garage attendant	6	6	6	399–440	31,214	31,676
Senior clerk	1	1	1	399–486	5,648	5,832
Intermediate clerk	2	2	2	345–419	9,160	9,618
Los Angeles:						
Inspector of automotive equipment I	5.9	6	6	650–790	54,389	55,218
Automobile mechanic leadman	0.8	1	1	562–619	7,428	7,800
Automobile mechanic	5.1	6	6	536–619	41,158	42,462
Mechanic's helper	3	3	3	419–463	16,553	16,668
Head garageman	1	1	1	463–562	6,744	6,744
Dispatcher	2	2	2	419–510	11,513	11,788
Garage attendant	18.4	18	18	399–440	92,070	93,099
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior clerk	1	1	1	399–486	5,238	5,510
Intermediate typist-clerk	1.6	1	1	345–440	4,579	4,808
Junior clerk—intermittent	0.9	1.5	1.5	298–362	6,210	6,516
Intermediate clerk	2	2	2	345–419	9,759	9,996
Fresno:						
Inspector of automotive equipment I	1	1	1	650–790	9,480	9,480
Automobile mechanic	1	1	1	536–619	7,080	7,428
Mechanic's helper	1	1	1	419–463	5,556	5,556
Dispatcher	1	1	1	419–510	5,786	6,072
Garage attendant	2	2	2	399–440	10,537	10,559
Temporary help	1.6	3.4	3.4	(7,048)	15,100	15,100
Overtime	–	0.2	0.2	(40)	660	660
Totals, Authorized Positions	114.7	119.1	119.1	$634,201	$715,806	$726,125

Department of Finance

SERVICE REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
RADIO MAINTENANCE						
				SALARY RANGE		
Associate communications engineer	1	1	1	$753–914	$10,968	$10,968
Assistant communications engineer	0.8	3	3	619–753	23,445	24,621
Supervising radiotelephone technician	9.3	11	11	562–683	86,531	88,413
Radiotelephone technician	61.6	65	65	536–590	451,150	456,756
Electronics technician	0.7	1	1	436–562	5,763	6,048
Mechanic's helper	0.9	1	1	419–463	5,556	5,556
Supervising clerk I	0.9	–	–	463–562	–	–
Senior clerk	0.8	–	–	399–486	–	–
Drafting aid II	0.4	1	1	440–536	5,533	5,809
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Overtime	3.2	3.2	3.2	(19,443)	20,682	20,682
Totals, Authorized Positions	80.6	87.2	87.2	$540,751	$614,656	$623,881
OFFICE MACHINE REPAIR						
Supervisor of office machine service	1	1	1	$536–650	$7,800	$7,800
Calculating machine repairman II	1	1	1	486–590	7,080	7,080
Calculating machine repairman I	2.8	4	4	440–536	24,010	24,678
Typewriter repairman II	3	4	4	440–536	24,852	25,128
Typewriter repairman I	3.8	4	4	419–510	23,376	23,916
Laborer	1.8	2	2	399–440	10,560	10,560
Overtime	0.1	–	–	(105)	–	–
Totals, Authorized Positions	13.5	16	16	$79,079	$97,678	$99,162
REPRODUCTION SECTION						
Reproduction machine supervisor II	1	1	1	$590–717	$8,604	$8,604
Duplicating machine operator II—offset	5.9	7	7	362–440	34,632	35,571
Duplicating machine operator II—direct	2	2	2	345–419	9,855	10,055
Duplicating machine operator I—direct	2.9	3	3	313–380	12,692	13,186
Intermediate clerk	1	1	1	345–419	5,028	5,028
Junior clerk	1	1	1	398–362	4,344	4,344
Overtime	0.5	1.5	1.5	(2,421)	6,500	6,500
Totals, Authorized Positions	14.3	16.5	16.5	$67,013	$81,655	$83,288
PRINTING DIVISION						
General Overhead						
State Printer's Office:						
State printer	1	1	1	$1,286–1,564	$18,768	$18,000
Senior stenographer	0.4	–	–	399–486	1,166	–
Secretary I	–	1	1	463–562	4,445	5,556
Senior typist-clerk	0.6	–	–	399–486	–	–
Intermediate clerk	1.5	2	2	345–419	9,168	9,168
Intermediate account clerk	0.5	–	–	345–419	–	–
Planning Section:						
Assistant state printer	1	1	1	1,058–1,286	15,432	15,432
Supervisor of printing planning services	1	1	1	914–1,008	11,712	12,096
Textbook printing planner	1	1	1	753–914	10,968	10,968
Printing estimator	1	1	1	683–829	9,948	9,948
Printing layout man	3	3	3	650–790	34,560	34,560
Printing materials control man	1	1	1	619–753	9,036	9,036
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	1	2	2	345–419	8,952	9,398
Accounting Office:						
General accountant III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	6,692	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	6.3	7	7	345–419	34,692	34,918
Bookkeeping machine operator I	1.8	1	1	345–419	4,948	5,028
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–419	10,056	10,056
Intermediate clerk	6.3	4	4	345–419	19,224	19,224
Calculating machine operator	1.5	1	1	345–419	5,028	5,028
Senior clerk	1	1	1	399–486	5,832	5,832

Department of Finance

SERVICE REVOLVING FUND—Continued

PRINTING DIVISION—Continued

General Overhead—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Miscellaneous:				SALARY RANGE		
Printing plant machinist leadman	1	1	1	$4.61–4.71	$9,185	$9,185
Printing plant machinist	7.9	8	8	4.19–4.29	66,924	66,924
Apprentice printing plant machinist	1	1	1	2.10–3.78	5,324	6,143
Supervisor of legislative bill room	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior legislative clerk—part-time	0.8	2	2	2.30–2.80	9,282	5,096
Bindery assistant—female	0.2	5	1	1.65–1.82	15,015	3,003
Intermediate clerk	1	1	1	345–419	4,788	5,028
Printing trades assistant—8-hour shift	4	4	4	2.33–2.43	17,692	17,692
Printing trades assistant—7-hour shift	1	1	1	2.40–2.80	5,096	5,096
Junior legislative clerk—part-time	2.2	7	3	1.99–2.42	25,354	10,866
Electrician I	1	1	1	536–590	6,744	7,080
Janitor	–	4	4	329–399	17,472	17,856
Overtime—includes base pay	0.5	3	1	(2,510)	15,000	5,000
Totals, Authorized Positions[a]	61.5	77	67	$400,549	$469,875	$431,333

Plant Operations

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Composing Room:						
General composing room foreman	1	1	1	$829–914	$10,968	$10,968
Job room foreman	1	1	1	753–829	9,948	9,948
Composing room foreman II	1	1	1.5	4.57–4.67	8,499	12,748
Composing room foreman I	6.7	8	8	4.29–4.39	63,912	63,912
Copyholder	25.7	32	32	2.18–2.28	132,000	132,000
Proofreader	16	22	22	4.00–4.10	164,164	164,164
Compositor	37.6	46	46	4.00–4.10	343,252	343,252
Apprentice compositor	3.5	3	3	2.00–3.80	20,748	20,748
Linotype operator	31.6	40	40	4.00–4.10	298,480	298,480
Senior linotype machinist	0.9	1	1	4.21–4.31	7,844	7,844
Linotype machinist	4.1	6	6	4.14–4.24	46,302	46,302
Monotype keyboard operator	5	5	5	4.00–4.10	37,310	37,310
Senior montoype machinist	1	1	1	4.21–4.31	7,844	7,844
Monotype caster operator	2	2	3	4.00–4.10	14,924	22,386
Printing trades assistant	2.9	2	3	2.40–2.80	10,192	15,288
Overtime—includes base pay	5	20	8	(57,587)	200,000	75,000
Pressroom:						
General pressroom foreman	1	1	1	829–914	10,968	10,968
Pressroom foreman II	1.7	1.3	2	4.57–4.67	17,346	17,399
Pressroom foreman I	1.4	2.5	2.5	4.29–4.39	19,975	19,975
Rotary lead pressman	3.9	4	4	4.29–4.39	32,724	32,724
Rotary pressman	7.7	12	8	4.14–4.24	95,004	63,336
Cylinder pressman	30.5	36	30	4.00–4.10	275,326	229,499
Vertical and hi-speed pressman	5.1	5	5	4.00–4.10	37,692	37,692
Platen pressman	8.9	10	9	3.88–3.98	74,350	66,715
Apprentice cylinder pressman	4	4	4	2.72–3.88	27,216	28,187
Press apprentice—trainee	0.4	1	1	2.62–2.82	5,132	5,132
Rotary press assistant	7.4	12	7	3.39–3.49	78,516	45,606
Cylinder press assistant	0.1	–	–	3.30–3.40	–	–
Printing trades assistant	16.3	20	20	2.40–2.80	105,740	105,740
Overtime—includes base pay	1.5	6	3	(16,099)	62,000	30,000
Bindery:						
General bindery foreman	1	1	1	829–914	10,968	10,440
Bindery foreman II	2	2	2	4.57–4.67	17,399	17,308
Bindery foreman I	4	4	3	4.29–4.39	32,724	24,352
Bindery forelady II	1	1	1	3.10–3.20	5,824	5,824
Bindery forelady I	4.3	4	3	2.82–2.92	21,658	15,961
Journeyman bookbinder	57.9	75	65	4.00–4.10	573,020	496,490
Journeywoman bindery worker II	78.3	80	65	2.53–2.63	394,960	323,120
Journeywoman bindery worker I	4.1	20	15	1.90–2.15	82,080	61,369
Apprentice bookbinder, male	6	6	6	2.00–3.80	41,496	41,496
Printing trades assistant II	50.7	60	50	2.40–2.80	317,220	264,350
Printing trades assistant I	3.5	20	15	2.00–2.20	83,900	62,734
Overtime—includes base pay	1.5	6	4	(15,874)	60,000	40,000

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[a] The 1963-64 fiscal year decrease in man-year count reflects the change from the 120-day General Session of the Legislature to the 30-day Budget Session. The 15 man-year upward revision of current year expenditures over the 1962-63 Governor's Budget estimate of 62 positions reflects the inclusion of 4 janitor positions and 1 printing trades assistant in lieu of services previously provided under contract; the temporary deferment of the abolishment of 9 clerical positions in the accounting function as a result of a reappraisal of current need for electronic data processing manpower; and the addition of 1 position in the planning section to meet clerical workload.

SERVICE REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PRINTING DIVISION—Continued						
Plant Operations—Continued						
Lithographic:				SALARY RANGE		
General foreman, lithographic section	1	1	1	$829–914	$10,968	$10,968
Journeywoman bindery worker	1	1	1	2.53–2.63	4,787	4,787
Lithographic pressroom foreman II	1	1	1	5.11–5.21	9,482	9,482
Lithographic pressroom foreman I	1.9	2	2	4.80–4.90	20,766	20,766
Supervisor of plate preparation	1	1	1	4.56–4.66	9,500	9,591
Lithographic offset pressman	17.1	19	19	4.12–4.43	152,723	152,723
Offset process cameraman	3	3	3	4.49–4.59	25,142	25,142
Lithographic platemaker	7.4	8	8	4.27–4.37	63,988	63,988
Lithographic apprentice	5	5	5	3.56–4.05	35,987	35,021
Offset press assistant	22.5	20	20	3.23–3.42	122,690	122,690
Printing trades assistant	1.1	2	2	2.40–2.80	10,192	10,192
Pressman-in-charge, 4-color lithographic press	1.8	2	2	4.80–4.90	17,921	17,921
Overtime—includes base pay	0.5	4.3	3	(6,378)	46,000	30,000
Rubber Stamp, Plate and Plastic Plates:						
Journeywoman bindery worker	1	1	1	2.53–2.63	4,787	4,787
Molding press operator	2	2	2	4.00–4.10	14,742	14,833
Overtime—includes base pay	0.1	0.1	0.1	(1,438)	1,500	1,500
Totals, Authorized Positions[b]	516.6	657.2	579.1	$3,381,831	$4,410,800	$3,859,002
Materials Handling						
Receiving:						
Stock and shipping supervisor	0.5	–	–	$440–536	–	–
Stock clerk	–	5	5	380–463	$27,780	$27,780
Storekeeper I	1	1	1	419–510	6,120	6,120
Material handler	–	6	6	419–463	33,336	33,336
Printing trades assistant	11.4	–	–	2.40–2.80	–	–
Overtime—includes base pay	0.5	0.2	0.3	(3,013)	1,500	2,000
Shipping:						
Storekeeper IV	0.2	1	1	590–717	8,400	8,604
Stock and shipping supervisor	1	1	1	440–536	6,432	6,432
Stock clerk	–	3	3	380–463	16,668	16,668
Printing trades assistant	18.5	–	–	2.40–2.80	–	–
Material handler	–	4	4	419–463	22,224	22,224
Automotive equipment operator I	–	7	7	463–510	40,824	42,840
Laborer	–	2	2	399–440	10,560	10,560
Overtime—includes base pay	0.7	0.6	0.5	(6,354)	4,000	3,000
Totals, Authorized Positions[c]	33.8	30.8	30.8	$192,848	$177,844	$179,564
Documents						
Office supervisor I	–	–	1	$619–753	–	$7,428
Senior typist-clerk	1.4	2	2	399–486	$11,388	11,664
Senior clerk	1	1	1	399–486	5,671	5,832
Intermediate account clerk	0.7	1	1	345–419	4,598	4,828
Intermediate clerk	3.4	5	6	345–419	22,884	27,456
Intermediate typist-clerk	6.6	7.7	9	345–419	37,256	42,880
Stock and shipping supervisor	1	1	1	440–536	6,198	6,432
Printing trades assistant	0.6	–	–	2.40–2.80	–	–
Totals, Authorized Positions[d]	14.7	17.7	21	$64,416	$87,995	$106,520
Totals, Printing Division	626.6	782.7	697.9	$4,039,644	$5,146,514	$4,576,419
GRAND TOTALS, AUTHORIZED POSITIONS	877.6	1,054.2	969.4	$5,513,377	$6,841,576	$6,297,452

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[b] The 1963-64 fiscal year decrease in expenditures reflects the change from the 120-day General Session of the Legislature to the 30-day Budget Session. The man-year count shown in production units of 657.2 man-years for the current year is an estimate based on presently anticipated workload. The revised estimate represents a reduction of 70.4 man-years from the previous published estimate for the 1962-63 fiscal year.

[c] The man-year count shown in production units of 30.8 man-years for the current year is an estimate based on presently anticipated workload. The revised estimate represents a reduction of 13 man-years from the previous published estimate for the 1962-63 fiscal year.

[d] The increased expenditures in the 1963-64 fiscal year reflect increased document distribution following a General Session of the Legislature. The 2.7 positions in the current year over the 15 man year estimate reported in the 1962-63 fiscal year budget were added on a workload basis due to increasing sales activity.

FRANCHISE TAX BOARD

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATIVE DIVISION						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$19,680	$19,680	$19,680
Assistant executive officer	1	1	1	1,166–1,419	17,028	17,028
General accountant III	1	1	1	717–870	10,440	10,440
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Secretary II	1	1	1	510–619	7,428	7.428
Senior typist-clerk	1	1	1	399–486	5,602	5,832
Intermediate typist-clerk	2.8	3	3	345–440	13.760	14.448
Accounting:						
Fiscal officer	1	1	1	870–1,058	12,696	12,696
General accountant III	1	1	1	717–870	10,440	10.440
Supervising account clerk II	1.8	2	2	536–650	15,600	15,600
Accounting technician III	3	3	3	463–562	20,232	20,232
Accounting technician II	5	5	5	399–486	28,493	28,953
Senior account clerk	1	1	1	399–486	5.832	5.832
Intermediate account clerk	10.3	8	8	345–419	39,036	39,478
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1.9	2	2	399–486	11,664	11,664
Property clerk I	1	1	1	419–510	6.120	6,120
Storekeeper II	1	1	1	486–619	7,080	7,080
Stock clerk	1	1	1	380–463	5,028	5,280
Accounting-tabulating machine supervisor III	0.3	–	–	717–870	–	–
Senior tabulating machine operator	0.5	1	1	419–510	6,120	6,120
Tabulating machine operator	–	4	4	380–463	18,696	19,632
Key punch supervisor II	0.3	1	1	463–562	6,536	6,744
Key punch supervisor I	0.6	1	1	399–486	5,832	5,832
Key punch operator	3.8	11	11	345–419	49,954	51,517
Supervising bookkeeping machine operator	0.3	–	–	419–510	–	–
Bookkeeping machine operator II	0.4		–	380–463	–	–
Bookkeeping machine operator I	3.8	4	4	345–419	19,202	19,701
Bookkeeping machine operator—trainee	0.1	–	–	313–345	–	–
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior typist-clerk	1	1	1	399–486	5.832	5,832
Junior-intermediate typist-clerk	9.7	9	9	313–440	43,827	44,678
Junior-intermediate clerk [a]	37.1	49	49	298–419	225,072	231,297
Statistical:						
Senior statistician	1	1	1	870–1,058	12,696	12,696
Junior research technician	0.8	1	1	486–590	6,072	6,380
Research assistant	–	1	1	440–486	5,418	5,694
Senior tabulating machine operator	0.4	–	–	419–510	–	–
Tabulating machine operator	0.5	1	1	380–463	4,712	4,948
Tabulating machine operator—trainee	2.1	2	2	313 345	7,704	8,088
Key punch supervisor I	–	–	–	399–486	–	–
Key punch operator	3.7	3	3	345–419	14,711	14,944
Key punch operator—trainee	1.1	2	2	313–345	7,704	8,088
Senior clerk	2	2	2	399–486	10,620	10,860
Intermediate stenographer	0.8	1	1	362–440	5,028	5,280
Intermediate account clerk	6.9	7	7	345–419	34,309	34.936
Junior-intermediate clerk	1	1	1	298–419	4,293	4,506
Legal:						
Chief counsel	1	1	1	1,111–1,351	16,212	16,212
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate tax counsel	4	4	4	914–1,111	50,472	51,656
Assistant counsel	1	1	1	683–829	9,073	9,519
Junior counsel	–	2	2	562–619	13,824	14,508
Student legal assistant	0.4	–	–	486–536	–	–
Senior legal stenographer	3	3	3	419–510	17,980	18,264
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Appeals and Review:						
Appeals and review officer	1	1	1	1,008–1,225	14,700	14,700
Associate tax counsel	3	3	3	914–1,111	39,837	39,996
Assistant counsel	1	–	–	683–829	–	–
Junior counsel	1	1	1	562–619	7,225	7,428
Intermediate stenographer	1.1	2	2	362–440	9,732	9,954
Intermediate typist-clerk	0.8	–	–	345–440	–	–
Special Investigations:						
Tax counsel (fraud investigations)	1	1	1	1,111–1,351	16,212	16,212
Income tax agent	5	5	5	829–1,008	55,156	56,680
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Intermediate stenographer	1	–	–	362–440	–	–
Temporary help	89.1	65.9	65.9	(323,386)	255,622	255,622
Totals, Authorized Positions	234.4	233.9	233.9	$1,205,954	$1,286,690	$1,306,903

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[a] One position transferred from Operations Division.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATIONS DIVISION				SALARY RANGE		
Assistant executive officer	1	1	1	$1,225–1,490	$17,880	$17,880
Assistant chief of operations	1	1	1	1,111–1,351	16,212	16,212
Chief auditor	1	1	1	1,008–1,225	14,700	14,700
Principal income and corporation tax supervisor	1.8	2	2	870–1,058	25,242	25,392
Supervising income and corporation tax auditor I	11.7	12	12	790–960	136,080	137,420
Income and corporation tax auditor III	28.6	29	29	717–870	285,861	292,119
Income and corporation tax auditor II	76.8	79	79	590–717	651,913	663,654
Out-of-state income and corporation tax auditor II	15.2	27	27	590–717	206,051	213,464
Auditor I	8.9	7	7	463–650	43,376	45,546
Auditor student trainee	0.7	3	3	362–463	14,268	14,982
Office supervisor II	1	1	1	717–870	10,440	10,440
Supervisor of collections	1	1	1	829–1,008	12,096	12,096
Tax compliance supervisor II	0.5	1	1	683–829	9,110	9,558
Tax compliance supervisor I	1.8	2	2	590–717	15,684	16,032
Senior tax representative	0.5	1	1	536–650	7,614	7,800
Tax representative	2.5	4	4	486–590	24,868	26,064
Supervising clerk II	3	3	3	536–650	23,400	23,400
Supervising clerk I	2.3	3	3	463–562	19,686	19,998
Supervising file clerk I	0.1	1	1	463–562	5,556	5,832
Supervising account clerk I	1	1	1	463–562	5,976	6,276
Accounting technician III	4.7	4	4	463–562	26,768	26,976
Accounting technician II	18.1	21	21	399–486	115,790	118,117
Senior account clerk	5.1	11	11	399–486	55,669	57,887
Intermediate account clerk	6.2	7	7	345–419	31,916	33,003
Secretary I	0.3	1	1	463–562	6,120	6,432
Photocopyist	1	1	1	362–440	5,280	5,280
Senior file clerk	6.2	7	7	399–486	39,556	40,088
Intermediate file clerk	8.7	7	7	345–419	35,196	35,196
Accounting tabulating machine supervisor III	0.7	1	1	717–870	9,792	10,276
Accounting tabulating machine supervisor I	0.3	–	–	486–590	–	–
Programmer II, electronic data processing	–	2	2	619–753	14,856	15,600
Programmer I, electronic data processing	0.7	2	2	510–619	13,548	13,860
Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
Calculating machine operator	15.2	18	18	345–419	84,797	86,996
Key punch operator	1	1	1	345–419	4,327	4,542
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	5.8	5	5	399–486	28,746	29,068
Senior stenographer	3.7	3	3	399–486	17,496	17,496
Senior clerk	6.3	7	7	399–486	39,920	40,364
Junior-intermediate stenographer	15.1	18	18	329–410	86,999	89,626
Junior-intermediate typist-clerk	71	73	73	313–440	339,221	348,045
Junior-intermediate clerk [b]	178.5	186	186	298–419	844,440	865,911
Temporary help	172.4	184.7	184.7	(587,526)	667,283	667,283
Totals, Authorized Positions	683.4	741.7	741.7	$3,513,841	$4,026,309	$4,103,487
LOS ANGELES REGIONAL OFFICE						
Regional director	1	1	1	$1,058–1,286	$15,432	$15,432
Principal income and corporation tax supervisor	2	2	2	870–1,058	25,392	25,392
Supervising income and corporation tax auditor I	9	9	9	790–960	103,358	103,680
Income and corporation tax auditor III	15.7	17	17	717–870	172,443	174,769
Income and corporation tax auditor II	33.6	33	33	590–717	272,090	276,045
Auditor I	24.5	28	28	463–650	177,446	184,410
Senior tax representative	2.9	3	3	536–650	23,400	23,400
Tax representative	10	21	21	486–590	134,448	138,120
Supervising clerk II	1	1	1	536–650	7,800	7,800
Calculating machine operator	1.9	2	2	345–419	9,916	10,056
Junior-intermediate clerk	10.8	12	12	298–419	56,067	57,804
Senior typist-clerk	7	7	7	399–486	39,423	40,272
Junior-intermediate typist-clerk [c]	24.3	28	28	313–440	131,382	134,335
Senior account clerk	2	2	2	399–486	11,664	11,664
Senior file clerk	0.3	1	1	399–486	5,740	5,832
Intermediate account clerk	3.8	3	3	345–419	13,740	14,173
Accounting technician II	0.8	1	1	399–486	4,788	5,028

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[b] One position transferred to Administrative Division.
[c] One position transferred from San Francisco.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
LOS ANGELES REGIONAL OFFICE—Continued						
				SALARY RANGE		
Senior cashier-clerk	0.6	1	1	$399–486	$5,441	$5,717
Assistant cashier-clerk	1.1	1	1	345–419	4,470	4,693
Senior stenographer	3	3	3	399–486	16,829	17,266
Senior clerk	1.6	10	10	399–486	48,933	51,405
Junior-intermediate stenographer	7	5	5	329–440	24,569	25,003
Telephone operator, multiple board	1.3	2	2	329–399	8,218	8,622
Temporary help	9.3	7.5	7.5	(32,428)	27,422	27,422
Totals, Authorized Positions	174.5	200.5	200.5	$1,132,412	$1,340,411	$1,368,340
SAN FRANCISCO REGIONAL OFFICE						
Regional director	1	1	1	$1,058–1,286	$15,432	$15,432
Principal income and corporation tax supervisor	1.8	2	2	870–1,058	25,242	25,392
Supervising income and corporation tax auditor I	6.9	7	7	790–960	80,134	80,640
Income and corporation tax auditor III	12.6	13	13	717–870	130,675	132,493
Income and corporation tax auditor II	35.7	37	37	590–717	300,526	307,964
Auditor I	3	4	4	463–650	25,110	26,012
Associate tax counsel	1	1	1	914–1,111	13,332	13,332
Tax compliance supervisor II	–	1	1	683–829	9,480	9,948
Tax representative	6.6	11	11	486–590	71,226	72,996
Supervising clerk I	1	1	1	463–562	6,562	6,744
Calculating machine operator	1.8	2	2	345–419	10,056	10,056
Senior clerk	5.6	9	9	399–486	48,266	49,272
Junior-intermediate clerk	3	3	3	298–419	13,961	14,406
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	4.8	5	5	399–486	28,723	29,091
Junior-intermediate typist-clerk [d]	15.9	16	16	313–440	78,508	79,542
Senior account clerk	0.3	1	1	399–486	4,948	5,196
Senior cashier-clerk	0.4	1	1	399–486	5,395	5,671
Senior stenographer	5.1	4	4	399–486	22,404	22,650
Junior-intermediate stenographer	4	5	5	329–440	23,950	24,884
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Telephone operator, multiple board	0.9	–	–	329–399	–	–
Telephone operator, nonmultiple board	0.1	1	1	329–399	4,788	4,788
Temporary help	9.9	9.8	9.8	(34,432)	36,124	36,124
Totals, Authorized Positions	123.4	136.8	136.8	$847,176	$967,706	$985,497
GRAND TOTALS, AUTHORIZED POSITIONS	1,215.7	1,312.9	1,312.9	$6,699,383	$7,621,116	$7,764,227

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[d] One position transferred to Los Angeles.

STATE TREASURER

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
State treasurer	1	1	1	$21,500 [a]	$20,500	$21,500
Deputy state treasurer	1	1	1	1,111–1,351	16,212	16,212
Assistant state treasurer	1	1	1	1,111–1,351	14,762	15,508
Assistant deputy state treasurer [b]	–	1	1	1,008–1,225	12,171	13,882
Treasury cashier [b]	1	–	1	870–1,058	1,106	–
Treasury cashier (revised) [c]	–	1	1	753–914	8,290	10,358
General accountant III [c]	1	–	–	717–870	1,580	–
Treasury deposit officer [d]	2	1	1	753–914	10,968	10,968
Treasury investment officer [d]	–	1	1	753–914	10,968	10,968
Administrative assistant	1	1	1	717–870	10,440	10,440
Treasury operations officer	1	1	1	650–790	9,480	9,480
Treasury general services officer [e]	–	1	1	717–870	6,674	9,332
Governmental auditor II [e]	1	–	–	590–717	2,249	–
Assistant treasury officer II [f]	–	2	2	590–717	12,117	16,668
Treasury bond officer	1	–	–	562–683	2,142	
Assistant treasury officer I [f]	2	1	1	510–619	9,369	7,428
Treasury vault officer	1	1	1	486–590	7,080	7,080
Assistant treasury vault officer	1	1	1	419–510	5,832	6,120
Treasury teller	1	1	1	440–536	6,432	6,432
Treasury guard-clerk	3.9	4	4	380–463	21,418	21,656
Accounting technician III	1	1	1	463–562	6,432	6,744
Accounting technician II	1.3	2	2	399–486	11,664	11,664
Senior tabulating machine operator—IBM	1.1	1	1	419–510	5,832	6,120
Tabulating machine operator—IBM	1	1	1	380–463	4,712	4,948
Key punch operator—IBM	2	2	2	345–419	10,056	10,056
Secretary II	1	1	1	510–619	7,428	7,428
Secretary I	0.3	1	1	463–562	5,556	5,832
Senior stenographer	1.7	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,371	10,560
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2.6	2	2	399–486	10,620	10,860
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate typist-clerk	2.1	2	2	345–440	8,676	9,107
Intermediate clerk	2.6	2	2	345–419	9,976	10,056
Intermediate account clerk	0.4	1	1	345–419	4,327	4,542
Temporary help	5.3	8.6	8.6	(24,330)	37,206	37,801
Totals, Authorized Positions	47.3	50.6	50.6	$317,666	$345,974	$353,078

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $21,500 effective January 1963, concurrently with beginning of new term to reflect general increases granted since January 1, 1959.

[b] The treasury cashier position is reclassified to assistant deputy state treasurer in order to provide an executive level civil service position to afford a higher degree of continuity to the management structure.

[c] The general accountant III position is reclassified to treasury cashier (revised).

[d] One treasury deposit officer position is reclassified to treasury investment officer.

[e] The governmental auditor II position is reclassified to treasury general services officer.

[f] The treasury bond officer position and 1 assistant treasury officer position are reclassified to assistant treasury officer II.

HEALTH AND WELFARE AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administrator	0.7	1	1	$25,000	$25,000	$25,000
Secretary II	0.7	1	1	510–619	6,198	6,510
Temporary help	0.1	–	–	(375)	–	–
Totals, Authorized Positions	1.5	2	2	$22,701	$31,198	$31,510

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

ADMINISTRATION

Executive:				SALARY RANGE		
Director	1	1	1	$24,806	$24,806	$24,806
Chief deputy director	1	1	1	1,837	22,050	22,050
Executive assistant to the director	1	1	1	1,392	16,704	16,704
Secretary II	1	1	1	510–619	7,428	7,428
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.8	1	1	362–440	4,470	4,693
Legal:						
Administrative advisor	1	1	1	1,008–1,225	14,700	14,700
Senior legal stenographer	1	1	1	419–510	5,952	6,120
Liaison and Prevention:						
Deputy director, liaison and prevention services	1.1	1	1	1,166–1,419	13,992	14,700
Senior stenographer	1	1	1	399–486	4,888	5,133
Public Information and Education:						
Information officer II	0.7	1	1	829–1,008	10,153	10,660
Information officer I	0.4	1	1	683–829	8,196	8,604
Senior clerk	0.8	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,968	5,217
Master Plan:						
Special consultant	1.2	–	–	Various	–	–
Intermediate stenographer	0.2	–	–	362–440	–	–
Administrative Services:						
Deputy director, administrative services	1	1	1	1,225–1,490	15,757	16,552
Senior stenographer	1	1	1	399–486	5,832	5,832
Teletypewriter operator	1.1	1	1	380–463	5,556	5,556
Fiscal:						
Comptroller	1	1	1	1,008–1,225	14,700	14,700
Assistant comptroller	–	1	1	790–960	9,480	9,948
Associate budget analyst	2	2	2	717–870	20,511	20,880
Assistant budget analyst	1.8	3	3	590–717	21,960	23,052
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician III	2	3	3	463–562	19,251	19,536
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Accounting technician II	5	4	4	399–486	22,293	23,029
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	2	2	399–486	10,245	10,757
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	–	–	362–440	–	–
Intermediate typist-clerk	5.1	5.5	5.5	345–440	26,029	26,573
Intermediate clerk	4.3	4.5	4.5	345–419	20,733	21,262
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	2.1	2	2	345–419	9,462	9,683
Overtime	0.3	0.3	0.3	(2,770)	3,000	3,500
Management Analysis:						
Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
Associate administrative analyst	1.4	1	1	717–870	10,440	10,440
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Nutrition Services:						
Departmental food administrator	1	1	1	829–1,008	12,096	12,096
Assistant departmental food administrator	0.3	1	1	717–870	8,604	9,036
Senior stenographer	1	1	1	399–486	5,832	5,832
Maintenance:						
Departmental construction and maintenance supervisor	2	2	2	870–1,058	25,392	25,392
Associate construction analyst	0.6	1	1	753–914	9,036	9,480
Senior typist-clerk	0.4	1	1	399–486	5,349	5,625
Intermediate stenographer	1.5	1	1	362–440	5,280	5,280
Patients' Transfer:						
Patient transfer officer	1	1	1	753–914	10,968	10,968
Assistant to patient transfer officer	1	1	1	463–562	6,302	6,614
Intermediate stenographer	2	2	2	362–440	9,658	10,142
Intermediate typist-clerk	0.8	1	1	345–440	5,280	5,280

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Administrative Services—Continued						
Guardianship:						
				SALARY RANGE		
Senior counsel, guardianship division	1	1	1	$1,008–1,225	$14,700	$14,700
Associate counsel, guardianship division	4.4	5	5	914–1,111	56,566	59,400
Patients' estates and accounts specialist	3	3	3	562–683	24,390	24,588
Senior legal stenographer	2	2	2	419–510	12,240	12,240
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4.7	4	4	362–440	19,797	20,259
Intermediate typist-clerk	2.3	3	3	345–440	15,588	15,588
Intermediate account clerk	3	3	3	345–419	14,196	14,654
Personnel:						
Personnel officer	1	1	1	1,008–1,225	14,700	14,700
Personnel officer II	0.8	1	1	829–1,008	11,382	11,952
Training officer II	0.2	1	1	870–1,058	11,060	11,616
Chief, environmental health and safety	0.7	1	1	870–1,058	10,792	11,336
Associate personnel analyst	1.6	2	2	717–870	19,044	19,476
Assistant personnel analyst	1.8	2	2	590–717	14,189	14,887
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	2	2	399–486	10,620	10,860
Intermediate stenographer	6.5	7	7	362–440	32,430	34,052
Intermediate typist-clerk	4.8	5	5	345–440	24,860	25,140
Intermediate clerk	2.4	3	3	345–419	14,366	14,580
Hospital Medical Services:						
Deputy director, hospital medical services	1	1	1	1,490–1,707	20,484	20,484
Secretary I	1	1	1	463–562	6,172	6,484
Rehabilitation Therapy Services:						
Chief, rehabilitation services	1	1	1	829–1,008	12,096	12,096
Assistant chief, rehabilitation services	1	1	1	717–870	10,440	10,440
Jewish chaplain	3	3	3	619–753	27,108	27,108
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.8	1	1	362–440	4,452	4,674
Private Institution Inspection:						
Chief, bureau of private institutions	1	1	1	1,166–1,490	17,880	17,880
Supervising program consultant	1.3	1	1	683–829	9,597	9,948
Program consultant	1.5	2	2	619–753	16,320	16,836
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3.1	3	3	362–440	15,012	15,234
Nursing Services:						
Director, nursing services	1.1	1	1	829–1,008	9,948	10,440
Assistant to director, nursing services	1	1	1	717–870	10,440	10,440
Assistant director, nursing services	1	1	1	717–870	10,440	10,440
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	0.9	1	1	345–440	5,028	5,028
Psychological Services:						
Chief, psychological services	–	1	1	1,111–1,351	13,332	16,212
Senior stenographer	–	1	1	399–486	4,788	5,028
Community Services:						
Deputy director, community services	1	1	1	1,490–1,707	20,484	20,484
Assistant deputy, community services	–	1	1	1,111–1,351	14,700	15,432
Administrative assistant I	1	1	1	590–717	8,130	8,536
Senior stenographer	1	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	5,280	5,280
State-Local:						
Regional chief, state-local mental health services	2.9	3	3	1,286–1,564	52,968	53,748
Community organization specialist	5.3	9	9	790–960	89,490	93,208
Senior stenographer	2.5	2	2	399–486	10,813	11,365
Intermediate stenographer	1.1	1.5	1.5	362–440	7,059	7,413
Intermediate typist-clerk	0.5	1.5	1.5	345–440	6,824	7,165
Mental Retardation Evaluation and Referral Units:						
Sacramento Clinic:						
Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Senior psychiatric social worker	0.5	2	2	562–683	15,220	15,566
Intermediate stenographer	0.2	1	1	362–440	4,598	4,828

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Community Services—Continued						
Mental Retardation Evaluation and Referral Units—Continued						
San Diego Clinic:				SALARY RANGE		
Senior psychiatrist	0.2	1	1	$1,166–1,490	$13,992	$14,700
Clinical psychologist II	0.1	1	1	717–870	10,440	10,440
Senior psychiatric social worker	–	2	2	562–683	14,544	15,276
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Los Angeles Clinic:						
Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Senior psychiatric social worker	–	2	2	562–683	13,488	14,160
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Federal:						
Administration:						
Assistant information officer	0.9	1	1	562–683	8,196	8,196
Senior clerk	0.9	1	1	399–486	5,602	5,832
Intermediate typist-clerk	2	2	2	345–440	10,098	10,308
Community Psychiatric Training Center:						
Director, community psychiatric training center	1	1	1	1,419–1,650	19,800	19,800
Assistant director, community training center	0.8	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	4,788	5,028
Research:						
Deputy director, research	–	1	1	1,490–1,707	17,880	18,768
Senior stenographer	1	1	1	399–486	5,832	5,832
Research Program: [a]						
Chief research psychologist	1	1	1	960–1,166	13,772	13,992
Research psychologist, mental hygiene	0.7	1	1	870–1,058	11,904	12,496
Research sociologist	–	1	1	870–1,058	10,440	10,968
Mental hygiene research technician	1	2	2	590–717	15,616	16,032
Senior typist-clerk	1	1	1	399–486	5,648	5,832
Intermediate stenographer	1.5	1	1	362–440	5,070	5,280
Intermediate typist-clerk	0.9	–	–	345–440	–	–
Biostatistics:						
Biostatistician	–	1	1	1,213–1,475	14,556	15,288
Senior statistician	1	1	1	870–1,058	12,696	12,696
Associate research technician	1	1	1	717–870	10,440	10,440
Associate social research technician	1.8	3	3	717–870	26,573	27,895
Assistant statistician	0.1	1	1	590–717	7,080	7,428
Assistant research technician	2.3	2	2	590–717	14,160	14,856
Data analysis supervisor	0.6	1	1	790–960	9,948	10,440
Accounting-tabulating machine supervisor III	0.7	1	1	717–870	8,856	9,295
Accounting-tabulating machine supervisor II	1	1	1	590–717	7,707	8,097
Accounting-tabulating machine supervisor I	1.7	2	2	486–590	14,160	14,160
Senior tabulating machine operator	0.6	1	1	419–510	5,625	5,904
Tabulating machine operator	6.3	7	7	380–463	36,461	37,596
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Key punch operator	3.9	4	4	345–419	19,481	19,932
Graphic artist	1	1	1	463–562	5,832	6,120
Supervising clerk I	1	1	1	463–562	6,172	6,484
Senior clerk	2.2	4	4	399–486	20,872	21,628
Senior typist-clerk	1	1	1	399–486	4,868	5,112
Intermediate stenographer	1.5	3	3	362–440	15,114	15,341
Intermediate typist-clerk	6	6	6	345–440	28,044	29,994
Intermediate clerk	5.2	4	4	345–419	20,112	20,112
Intermediate account clerk	1.5	2	2	345–419	8,637	9,066
Calculating machine operator	1	1	1	345–419	5,028	5,028
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(503)	1,082	–
Totals, Authorized Positions	205.2	246.3	246.3	$1,495,781	$1,900,358	$1,950,629
BUREAU OF PATIENTS ACCOUNTS						
Chief of patients accounts	1	1	1	$870–1,058	$12,696	$12,696
Assistant chief of patients accounts	2	2	2	717–870	20,880	20,880
Patients' estates and accounts supervisor	5.7	6	6	619–753	52,728	53,561
Patients' insurance officer	0.4	1	1	619–753	7,583	7,965
Patients' estates and accounts specialist	23.3	28	28	562–683	209,506	215,866
Supervising clerk I	1	1	1	463–562	6,744	6,744

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[a] All research program positions are financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUREAU OF PATIENTS ACCOUNTS—Continued						
				SALARY RANGE		
Accounting technician II	1	1	1	$399–486	$5,832	$5,832
Senior stenographer	0.2	1	1	399–486	5,602	5,832
Senior file clerk	1	1	1	399–486	5,625	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	9.1	9	9	362–440	46,692	46,914
Intermediate typist-clerk	26.4	29	29	345–440	142,606	146,711
Intermediate clerk	8.5	9	9	345–419	44,009	44,701
Intermediate account clerk	9	9	9	345–419	44,766	44,993
Temporary help	1.5	1.5	1.5	(4,273)	6,150	6,500
Totals, Authorized Positions	91.1	100.5	100.5	$523,033	$617,251	$630,859
BUREAU OF SOCIAL SERVICE						
Central Office:						
Chief of social service	1	1	1	$960–1,166	$13,992	$13,992
Assistant chief of social service	1	1	1	870–1,058	12,696	12,696
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	10,560	10,560
Social Service:						
Regional supervisor psychiatric social worker	2	2	2	790–960	23,040	23,040
Supervising psychiatric social worker II	7.7	11	11	683–829	104,450	106,584
Supervising psychiatric social worker I	22.2	24	24	619–753	208,108	210,612
Senior psychiatric social worker	159.3	182	182	562–683	1,392,343	1,436,027
Junior psychiatric social worker	9.7	11	11	486–562	69,970	72,608
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior stenographer	2.3	5	5	399–486	27,863	28,356
Senior typist-clerk	2.9	2	2	399–486	11,664	11,664
Intermediate stenographer	29.4	31.5	31.5	362–440	161,610	163,210
Intermediate typist-clerk	43.4	49	49	345–440	242,454	247,974
Totals, Authorized Positions	286.9	325.5	325.5	$1,961,004	$2,308,018	$2,366,591
GRAND TOTALS, AUTHORIZED POSITIONS	583.2	672.3	672.3	$3,979,818	$4,825,627	$4,948,079

DAY TREATMENT CENTERS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SAN DIEGO DAY TREATMENT CENTER						
				SALARY RANGE		
Psychiatrist—director	1	1	1	$1,286–1,642	$19,704	$19,704
Senior psychiatrist	1	1	1	1,166–1,490	17,880	17,880
Staff psychiatrist	1	1	1	1,058–1,419	15,249	16,017
Clinical psychologist II	0.7	1	1	717–870	9,067	9,515
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	1	1	1	562–683	8,196	8,196
Senior psychiatric nurse	0.8	1	1	463–562	6,354	6,666
Supervisor of rehabilitation services	0.9	1	1	650–790	7,866	8,264
Vocational rehabilitation counselor	1	1	1	590–717	8,604	8,604
Occupational therapist	1	1	1	463–562	6,146	6,458
Psychiatric technician	1.9	2	2	345–419	9,498	9,721
Senior stenographer	1	1	1	399–486	5,280	5,556
Intermediate stenographer	0.9	1	1	362–440	4,868	5,112
Intermediate typist-clerk	2	2	2	345–440	9,552	9,778
Janitor	1	1	1	329–399	4,344	4,560
Totals, Authorized Positions	16.2	17	17	$126,069	$141,644	$145,067
SAN FRANCISCO DAY TREATMENT CENTER						
Psychiatrist—director	–	1	1	$1,286–1,642	$15,432	$16,212
Senior psychiatrist	0.3	1	1	1,166–1,490	17,880	17,880
Staff psychiatrist	0.2	1	1	1,058–1,419	15,562	16,348
Clinical psychologist II	0.1	1	1	717–870	9,110	9,558
Supervising psychiatric social worker I	–	1	1	619–753	7,428	7,800
Senior psychiatric social worker	0.2	1	1	562–683	8,196	8,196
Senior psychiatric nurse	0.3	1	1	463–562	5,625	5,904
Supervisor of rehabilitation services	0.3	1	1	650–790	7,899	8,298
Vocational rehabilitation counselor	–	1	1	590–717	7,080	7,428
Recreation therapist	0.1	1	1	463–562	6,406	6,718
Occupational therapist	0.2	1	1	463–562	6,484	6,744

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SAN FRANCISCO DAY TREATMENT CENTER—Continued						
				SALARY RANGE		
Psychiatric technician	–	1	1	$345–419	$4,242	$4,452
Senior stenographer	0.4	1	1	399–486	5,648	5,832
Intermediate stenographer	0.2	2	2	362–440	9,732	9,954
Intermediate typist-clerk	0.2	1	1	345–440	4,524	4,750
Janitor	–	1	1	329–399	4,044	4,242
Totals, Authorized Positions	2.5	17	17	$18,805	$135,292	$140,316
LOS ANGELES DAY TREATMENT CENTER						
Psychiatrist—director	–	1	1	$1,286–1,642	$15,432	$16,212
Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Supervising psychiatric social worker I	–	1	1	619–753	7,428	7,800
Senior psychiatric social worker	–	1	1	562–683	6.744	7,080
Supervisor of rehabilitation services	–	1	1	650–790	7,800	8,196
Vocational rehabilitation counselor	–	1	1	590–717	7,080	7,428
Occupational therapist	–	1	1	463–562	5,694	5,976
Senior psychiatric nurse	–	1	1	463–562	5,694	5,976
Psychiatric technician	–	2	2	345–419	8,484	8,904
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate stenographer	–	2	2	362–440	8,904	9,348
Intermediate account clerk	–	1	1	345–419	4,242	4,452
Janitor	–	1	1	329–399	4,044	4,242
Totals, Authorized Positions	–	17	17	–	$121,626	$127,710
GRAND TOTALS, AUTHORIZED POSITIONS	18.7	51	51	$144,874	$398,562	$413,093

OUTPATIENT MENTAL HYGIENE CLINICS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CHICO CLINIC						
				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
Staff psychiatrist	1	2	2	1,058–1,419	28.908	29,544
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	2.1	4	4	562–683	29,748	30,552
Intermediate stenographer	3	4	4	362–440	20,292	20,514
Totals, Authorized Positions	8.1	13	13	$72,638	$115,356	$117,450
EAST BAY CLINIC						
Chief psychiatrist	1	1	1	$1,058–1,419	$18,768	$18,768
Staff psychiatrist	1.5	2	2	1,058–1,419	28,806	30,259
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	2	2	2	562–683	15,192	15,537
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.8	3	3	345–440	13,790	14,458
Totals, Authorized Positions	11.3	12	12	$93,337	$107,144	$109,610
FRESNO CLINIC						
Chief psychiatrist	0.6	1	1	$1,225–1,564	$15,822	$16,620
Staff psychiatrist	0.5	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	2	2	2	562–683	15,655	16,029
Senior stenographer	0.8	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,732	9,954
Totals, Authorized Positions	7.8	9	9	$62,704	$79,213	$81,243

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
LOS ANGELES CLINIC						
				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
Staff psychiatrist	5.4	6	6	1,058–1,419	94,397	95,755
Clinical psychologist II	1.4	3	3	717–870	28,956	29,720
Supervising psychiatric social worker II	0.8	1	1	683–829	8,196	8,604
Supervising psychiatric social worker I	1	1	1	619–753	8,892	9,036
Senior psychiatric social worker	7.2	8	8	562–683	60,230	61,831
Senior stenographer	1	2	2	399–486	10,740	10,986
Intermediate stenographer	3.2	3	3	362–440	15,102	15,528
Intermediate typist-clerk	5	5	5	345–440	25,418	25,898
Totals, Authorized Positions	26	30	30	$236,842	$270,699	$276,126
RIVERSIDE CLINIC						
Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
Staff psychiatrist	1	1	1	1,058–1,419	17,028	17,028
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	2.1	3	3	562–683	21,796	22,472
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate stenographer	2.9	2	2	362–440	9,732	9,954
Janitor	0.5	0.5	0.5	329–399	2,280	2,400
Totals, Authorized Positions	9.5	10.5	10.5	$83,635	$93,868	$95,126
SACRAMENTO CLINIC						
Chief psychiatrist	0.8	1	1	$1,225–1,564	$14,700	$15,000
Staff psychiatrist	0.8	1	1	1,058–1,419	15,627	16,416
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	2.7	3	3	562–683	21,936	22,617
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,522	9,954
Totals, Authorized Positions	9.2	10	10	$76,033	$87,093	$89,295
SAN DIEGO CLINIC						
Chief psychiatrist	0.8	1	1	$1,225–1,564	$18,028	$18,768
Staff psychiatrist	1	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	3	3	3	562–683	22,716	23,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2.8	3	3	345–440	15,253	15,488
Janitor	0.5	0.5	0.5	329–399	2,400	2,400
Totals, Authorized Positions	11.1	11.5	11.5	$91,260	$96,401	$98,736
GRAND TOTALS, AUTHORIZED POSITIONS	83	96	96	$716,449	$849,774	$867,586

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:						
Medical superintendent—three-fourths time	0.8	0.8	0.8	SALARY RANGE $1,490–1,707	$15,363	$15,363
Associate medical superintendent—three-fourths time	0.8	0.8	0.8	1,419–1,650	14,850	14,850
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.8	1	1	399–486	5,175	5,441
Medical Records and Clerical:						
Assistant research technician	1	1	1	590–717	7,614	7,998
Medical records librarian	1	1	1	536–619	7,428	7,428
Senior stenographer	0.9	1	1	399–486	4,908	5,154
Intermediate stenographer	10.9	10	10	362–440	48,798	50,182
Intermediate typist-clerk	12.4	14	14	345–440	67,899	70,119
Intermediate file clerk	1	1	1	345–419	4,968	5,028
Business Services:						
Hospital business administrator	0.1	1	1	960–1,166	13,992	13,992
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Accounting officer II	0.2	–	–	590–717	–	–
Property clerk I	0.8	1	1	419–510	5,303	5,579
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior clerk	0.9	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	4,398	4,617
Intermediate typist-clerk	1.8	2	2	345–440	9,270	9,480
Intermediate clerk	1	1	1	345–419	5,028	5,028
Personnel Section:						
Supervising clerk I	1	1	1	463–562	6,432	6,744
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	1	1	1	345–419	4,928	5,028
Service, Supply and Clerical:						
Storekeeper I	1	1	1	419–510	6,120	6,120
Communications Section:						
Telephone operator	3.9	4	4	329–399	16,667	17,489
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(342)	478	–
Totals, Authorized Positions	49.3	51.6	51.6	$269,604	$302,803	$308,824
CARE AND WELFARE						
Medical Care:						
Chief of clinical services	0.7	1	1	$1,286–1642	$19,704	$19,704
Chief psychiatrist, inpatient services	1	1	1	1,225–1,564	18,768	18,768
Chief psychiatrist, mental hygiene clinic	0.6	1	1	1,225–1,564	14,700	15,432
Chief, neuropathology service	1	1	1	1,166–1,490	17,880	17,880
Senior psychiatrist	2	2	2	1,166–1,490	35,760	35,760
Staff psychiatrist	7.5	8	8	1,058–1,419	129,180	131,484
Physician and surgeon II	1	1	1	1,058–1,419	16,212	16,212
Chief psychologist, neuropsychiatric institute	1	1	1	914–1,111	13,332	13,332
Clinical psychologist II	6	6	6	717–870	60,712	61,863
Pharmacist I	0.3	0.3	0.3	753–829	3,132	3,132
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Senior clinical laboratory technologist	1.3	2	2	536–650	14,232	14,544
Clinical laboratory technologist	1.9	2	2	510–590	13,356	13,668
Neuropathology technologist	2	2	2	536–650	15,600	15,600
Laboratory assistant I	2.9	3	3	298–362	12,476	12,668
Physical therapist II	0.6	1	1	562–683	6,940	7,283
Electroencephalographic technician	2	2	2	419–510	12,240	12,240
X-ray technician	1	1	1	419–510	6,120	6,120
Psychiatric resident III	1.2	2	2	829–914	20,880	21,936
Psychiatric resident II	22.1	24	24	510–914	211,423	218,488
Psychiatric resident I	2.7	–	–	510–914	–	–
Mental health nursing consultant	0.4	1	1	650–790	9,480	9,480
Librarian III	1	1	1	510–619	7,428	7,428
Librarian II	1	1	1	463–562	5,809	6,096
Instrument technician (air sanitation)	1	1	1	536–619	7,254	7,428
Professional intern—13	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	1	1	1	562–683	8,196	8,196

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued						
Psychiatric nursing education director				SALARY RANGE		
	0.9	1	1	$562–683	$8,196	$8,196
Supervising psychiatric nurse	2.9	3	3	510–619	22,052	22,284
Senior psychiatric nurse	6.8	7	7	463–562	45,664	46,258
Psychiatric nurse	35.4	50	50	440–510	283,514	294,529
Junior psychiatric nurse	16.8	10	10	399–463	50,046	52,560
Psychiatric technician—trainee	35.3	37	37	298–419	178,954	181,608
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	1.9	1	1	440–510	6,120	6,120
Rehabilitation Therapy:						
Chief rehabilitation therapist	1	1	1	650–790	8,748	9,184
Occupational therapist	3.9	4	4	463–562	25,858	26,690
Recreation therapist	1	1	1	463–562	6,276	6,588
Motion picture operator—part-time	0.1	0.1	0.1	2.81–2.92 hr	608	608
Education:						
High school teacher	0.9	1	1	†	7,769	8,163
Speech correction teacher	0.7	1	1	†	6,432	6,744
Social Service:						
Chief social worker, neuropsychiatric institute	0.5	1	1	683–829	9,480	9,948
Supervising psychiatric social worker I	2.6	3	3	619–753	26,748	27,108
Senior psychiatric social worker	11.6	12	12	562–683	87,765	91,351
Research: [a]						
Chief of research, mental hospital	1	1	1	1,286–1,642	19,704	19,704
Chief research biochemist, mental hospital	0.8	1	1	914–1,111	12,596	13,226
Research psychologist, mental hospital	1	1	1	870–1,058	12,696	12,696
Research social scientist	–	1	1	870–1,058	10,440	10,968
Intermediate typist-clerk	2	2	2	345–440	10,018	10,476
Totals, Authorized Positions	193.3	208.4	208.4	$1,335,755	$1,546,286	$1,585,539
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1.1	1.1	$510–619	$8,103	$8,103
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	3	3	3	380–463	16,530	16,668
Food service assistant	11.7	12	12	284–345	47,788	48,547
Janitor	1	1	1	329–399	4,788	4,788
Clothing:						
Assistant seamstress	1	1	1	298–362	4,344	4,344
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	6,120	6,120
Housekeeper	1	1	1	329–399	4,788	4,788
Janitor foreman I	0.9	1	1	362–440	5,280	5,280
Janitor	9.8	10	10	329–399	46,411	47,231
Window cleaner	1	1	1	399–486	5,832	5,832
Totals, Authorized Positions	32.4	33.1	33.1	$144,907	$156,104	$157,821
PLANT OPERATION						
Maintenance of Structures:						
Painter I	2	2	2	$536–590	$14,160	$14,160
Plumber I	1	1	1	536–590	7,080	7,080
Building maintenance man	1	1	1	463–510	6,072	6,120
Maintenance of Grounds:						
Groundsman	0.5	0.5	0.5	399–440	2,640	2,640
Light, Heat and Power:						
Electrician I	1	1	1	536–590	7,080	7,080
Motor Vehicles:						
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Totals, Authorized Positions	6.5	6.5	6.5	$40,181	$43,152	$43,200
GRAND TOTALS, AUTHORIZED POSITIONS	281.5	299.6	299.6	$1,790,447	$2,048,345	$2,095,384

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
Executive:						
				SALARY RANGE		
Medical superintendent—three-fourths time	0.8	0.8	0.8	$1,490–1,707	$15,363	$15,363
Associate medical superintendent—three-fourths time	0.8	0.8	0.8	1,419–1,650	14,076	14,778
Administrative assistant I	–	1	1	590–717	7,080	7,428
Secretary I	–	1	1	463–562	5,556	5,832
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,080	7,080
Supervising clerk I	0.4	1	1	463–562	5,880	6,172
Senior stenographer	3.5	3	3	399–486	17,128	17,404
Senior typist-clerk	3.9	5	5	399–486	26,694	27,622
Senior file clerk	1	1	1	399–486	5,625	5,832
Intermediate stenographer	8.5	10	10	362–440	45,895	48,189
Intermediate typist-clerk	33.6	38	38	345–440	175,187	183,247
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Assistant research technician	–	1	1	590–717	7,080	7,428
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Student professional assistant	0.7	2	2	298–362	7,152	7,332
Fiscal Section:						
Accounting officer, state institution	0.9	1	1	650–790	8,196	8,604
Patients' estates and accounts specialist	1	1	1	562–683	7,800	7,800
Property clerk II	1	1	1	486–590	6,912	7,080
Accountant I	0.9	1	1	463–590	5,694	5,976
Accounting technician II	0.6	1	1	399–486	5,280	5,556
Senior typist-clerk	0.9	1	1	399–486	5,717	5,832
Senior account clerk	0.9	1	1	399–486	5,809	5,832
Intermediate stenographer	0.4	1	1	362–440	4,344	4,560
Intermediate account clerk	2.9	3	3	345–419	13,482	14,155
Intermediate typist-clerk	2.2	2	2	345–440	8,886	9,329
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	9,295	9,753
Training assistant	0.3	–	–	590–717	–	–
Supervising clerk I	1	1	1	463–562	6,458	6,744
Intermediate typist-clerk	1.9	2	2	345–440	8,958	9,405
Service, Supply and Clerical:						
Storekeeper II	1	1	1	486–619	6,588	6,912
Stock clerk	1	1	1	380–463	4,968	5,217
Intermediate typist-clerk	2	2	2	345–440	9,859	10,088
Communications Section:						
Supervising telephone operator I	1	1	1	419–510	4,674	4,908
Telephone operator	4	5	5	329–399	21,717	22,554
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(477)	725	–
Totals, Authorized Positions	81.1	94.6	94.6	$415,970	$504,982	$523,836
CARE AND WELFARE						
Medical Care:						
Chief of clinical services	–	1	1	$1,286–1,642	$15,432	$15,432
Chief psychiatrist, inpatient services	0.3	1	1	1,225–1,564	17,028	17,880
Chief psychiatrist, mental hygiene clinic	1	1	1	1,225–1,564	18,768	18,768
Senior psychiatrist	0.9	2	2	1,166–1,490	35,760	35,760
Staff psychiatrist	7.5	10	10	1,058–1,419	147,789	150,840
Chief neuropathology services	–	1	1	1,166–1,490	13,992	14,700
Physician and surgeon II	1.3	5	5	1,058–1,419	66,996	69,540
Dentist II	0.9	1	1	1,008–1,225	13,226	13,882
Dental assistant	0.7	1	1	329–399	3,948	4,140
Chief psychologist, neuropsychiatric institute	1	1	1	914–1,111	13,173	13,332
Clinical psychologist III	1.8	2	2	790–960	22,488	23,040
Clinical psychologist II	11	18	18	717–870	165,693	172,384
Neuropathology technologist	2.9	4	4	536–650	26,981	28,309
Laboratory assistant II	–	1	1	329–399	4,044	4,242
Laboratory assistant I	1.8	–	–	298–362	–	–
Physical therapist II	–	1	1	562–683	6,744	7,080
Electroencephalographic technician	2.1	4	4	419–510	21,267	22,339
Psychiatric resident III	2	2	2	829–914	19,896	20,880
Psychiatric resident II	19.3	28	28	510–914	189,047	195,465
Medical student assistant	–	1	1	362–510	4,344	4,560
Student professional assistant	1.9	2	2	298–362	7,332	7,704
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	9,406	9,870
Assistant superintendent of nursing services—registered nurse	1	1	1	562–683	6,744	7,080
Psychiatric nursing education director	1	1	1	562–683	7,138	7,490

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Supervising psychiatric nurse	4.6	6	6	$510–619	$39,042	$40,612
Senior psychiatric nurse	6.9	9	9	463–562	53,680	56,142
Psychiatric nurse	26.3	74	74	440–510	400,355	420,594
Junior psychiatric nurse	35.7	31	31	399–463	154,959	162,797
Student professional assistant	0.6	–	–	298–362	–	–
Supervising nurse II	1	1	1	510–619	6,406	6,718
Supervising nurse I	1.9	2	2	463–562	12,696	12,994
Graduate nurse	8	31	31	419–486	165,773	171,346
Psychiatric technician	25.1	59	59	345–419	261,493	272,449
Psychiatric technician—trainee	49.9	27	27	298–329	105,276	110,588
Barber	–	0.2	0.2	345–419	848	890
Rehabilitation Therapy:						
Chief rehabilitation therapist	1	1	1	650–790	8,434	8,856
Vocational rehabilitation counselor	–	1	1	562–683	6,744	7,080
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,744	6,744
Occupational therapist	5	5	5	463–562	30,701	31,892
Music therapist	1	1	1	463–562	6,096	6,406
Recreation therapist	1	1	1	463–562	6,198	6,510
Student professional assistant	1	2	2	298–362	7,242	7,608
Motion picture operator—part-time	0.1	0.2	0.2	2.81–2.92 hr	1,216	1,216
Education:						
School principal	–	1	1	829–1,008	9,948	10,440
High school teacher	0.1	2	2	†	13,200	13,860
Elementary teacher	1	2	2	†	13,672	14,364
Student professional assistant	0.7	–	–	298–362	–	–
Social Service:						
Chief social worker	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	3	4	4	619–753	34,536	34,908
Senior psychiatric social worker	11.9	24	24	562–683	175,010	180,870
Junior psychiatric social worker	1.4	1	1	486–562	5,976	6,276
Student professional assistant	1.7	2	2	298–362	7,242	7,608
Research: [a]						
Chief of research, mental hospital	1	1	1	1,286–1,642	19,704	19,704
Chief research biochemist, mental hospital	0.2	1	1	914–1,111	12,961	13,332
Research psychologist, mental hospital	1	1	1	870–1,058	12,546	12,696
Research social scientist	–	1	1	870–1,058	10,440	10,968
Intermediate stenographer	0.1	1	1	362–440	4,362	4,579
Intermediate typist-clerk	0.9	1	1	345–440	4,769	5,008
Totals, Authorized Positions	254.5	386.4	386.4	$1,486,383	$2,453,253	$2,551,520
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1	1	$510–619	$6,718	$7,052
Food service supervisor II	–	1	1	419–510	5,154	5,418
Food service assistant	13.1	14	14	284–345	51,317	53,920
Clothing:						
Seamer-seamstress	1	1	1	380–463	4,769	5,008
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	5,395	5,671
Supervising housekeeper I	–	1	1	362–440	4,344	4,560
Housekeeper	7.6	9	9	329–399	38,860	40,548
Janitor foreman III	–	1	1	463–562	5,556	5,832
Janitor foreman II	0.8	1	1	419–510	5,217	5,487
Janitor foreman I	0.4	1	1	362–440	4,344	4,560
Janitor	18.6	21	21	329–399	90,115	94,342
Totals, Authorized Positions	43.5	52	52	$168,703	$221,789	$232,398
PLANT OPERATION						
Maintenance of Structures:						
Office building manager II	1	1	1	$683–829	$9,443	$9,909
Building maintenance man	1.8	2	2	440–486	11,595	11,664
Motor Vehicles:						
Automotive equipment operator I	1	1	1	440–486	5,809	5,832
Totals, Authorized Positions	3.8	4	4	$23,958	$26,847	$27,405
GRAND TOTALS, AUTHORIZED POSITIONS	382.9	537	537	$2,095,014	$3,206,871	$3,335,159

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	0.7	1	1	463–562	6,328	6,640
Senior stenographer	–	1	1	399–486	4,908	5,154
Senior typist-clerk	2.7	3	3	399–486	16,026	16,546
Senior file clerk	1	1	1	399–486	5,464	5,740
Intermediate stenographer	15.9	21	21	362–440	103,714	105,993
Intermediate typist-clerk	29.9	26	26	345–440	127,783	132,301
Intermediate clerk	7.7	8	8	345–419	38,063	38,852
Intermediate file clerk	2	2	2	345–419	10,056	10,056
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,607	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer III	1	1	1	717–870	8,604	9,036
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	6,692	7,024
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	2	2	2	399–486	11,664	11,664
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	1.9	2	2	345–419	10,056	10,056
Intermediate typist-clerk	6.3	6	6	345–440	30,047	30,280
Intermediate clerk	4	4	4	345–419	20,012	20,112
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Assistant personnel analyst	1	1	1	590–717	8,097	8,502
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	9,721	9,956
Intermediate account clerk	1	1	1	345–419	4,434	4,655
Intermediate clerk	2	2	2	345–419	9,390	9,607
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Service and supply officer I	1	1	1	590–717	7,428	7,800
Storekeeper III	1	1	1	536–650	7,583	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Intermediate stenographer	2	2	2	362–440	10,371	10,560
Intermediate typist-clerk	0.1	1	1	345–440	4,259	4,470
Intermediate clerk	3.8	3	3	345–419	15,084	15,084
Communications Section:						
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	6.6	7	7	329–399	32,277	32,688
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,552)	2,171	–
Totals, Authorized Positions	115.6	119	119	$611,212	$659,307	$670,036
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	4	4	4	1,286–1,642	77,880	77,880
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,080	19,704
Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
Senior psychiatrist	5	7	7	1,166–1,490	114,948	117,120
Staff psychiatrist	13.1	16	16	1,058–1,419	246,338	249,286
Senior physician	0.2	1	1	1,166–1,490	17,880	17,880
Physician and surgeon II	24.2	21	21	1,058–1,419	325,630	329,039
Pathologist	0.5	1	1	1,111–1,419	14,962	15,180
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	3	3	3	329–399	14,364	14,364
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	9.9	13	13	717–870	122,242	126,004
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1.3	1	1	345–419	5,028	5,028

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
				SALARY RANGE		
Medical Care—Continued						
Pharmacist II	1	1	1	$790–870	$10,440	$10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse—anesthetist	1	1	1	536–650	7,800	7,800
Supervising clinical laboratory technologist	1	1	1	590–717	8,163	8,570
Clinical laboratory technologist	5.5	6	6	510–590	40,222	41,188
Neuropathology technologist	0.2	1	1	536–650	6,711	7,080
Physical therapist II	2	2	2	562–683	15,655	16,029
Physical therapist I	4.8	6	6	486–590	40,022	41,032
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	2	2	2	419–510	12,216	12,240
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,286	28,128	28,764
Psychiatric resident II	0.7	10	10	510–914	34,989	78,149
Psychiatric resident I	1.7	5	5	510–914	33,516	34,764
Librarian III	0.9	1	1	510–619	6,692	7,024
Medical student assistant	1		–	362–510		–
Student professional assistant	1.3	1	1	298–362	3,666	3,852
Professional intern 69	–		–	Maintenance only	–	
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	2.9	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	15,717	16,095
Psychiatric nursing education director	2	2	2	562–683	16,392	16,392
Supervising psychiatric nurse	9.9	10	10	510–619	72,827	73,284
Senior psychiatric nurse	26.4	27	27	463–562	179,618	181,958
Psychiatric nurse	75.4	126	126	440–510	721,777	747,238
Graduate nurse	37.5	–	–	419–486	–	–
Supervising psychiatric technician	23.8	25	25	486–590	171,948	174,016
Senior psychiatric technician II	50.9	52	52	419–510	313,554	316,099
Senior psychiatric technician I	119.5	156	156	380–463	845,287	859,304
Psychiatric technician—trainee	607.3	622	622	298–419	2,893,051	2,958,139
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Student professional assistant	1	–	–	298–362	–	–
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	4.4	5	5	440–510	29,161	30,006
Graduate nurse	0.2	1	1	419–486	5,196	5,464
Psychiatric technician—trainee	1.8	7	7	298–419	31,466	32,825
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,443	9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	23,214	23,400
Chaplain	2	2	2	619–753	18,072	18,072
Coordinator of volunteer services	0.6	1	1	536–650	6,432	6,744
Librarian II	0.3	1	1	463–562	5,880	6,172
Occupational therapist	4.5	5	5	463–562	31,580	32,484
Music therapist	1	1	1	463–562	6,510	6,744
Recreation therapist	3	3	3	463–562	19,536	19,842
Industrial therapist	2	2	2	463–562	13,488	13,488
Psychiatric technician—group leader	6.7	7	7	345–419	35,196	35,196
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	3	3	3	619–753	27,108	27,108
Senior psychiatric social worker	19.1	24	24	562–683	179,920	184,706
Junior psychiatric social worker	2.8	1	1	486–562	5,976	6,276
Student professional assistant	0.3	–	–	298–362	–	
Convalescent Leave Service:						
Staff psychiatrist	0.2	1	1	1,058–1,419	12,696	13,332
After-Care Facility:						
Senior psychiatrist	0.7	1	1	1,166–1,490	17,880	17,880
Staff psychiatrist	1.2	2	2	1,058–1,419	30,794	31,162
Clinical psychologist II	0.5	1	1	717–870	9,522	9,738
Senior psychiatric social worker	0.7	1	1	562–683	8,196	8,196
Intermediate stenographer	1.1	2	2	362–440	10,268	10,518
Intermediate typist-clerk	0.6	1	1	345–440	5,280	5,280
Totals, Authorized Positions	1,119.6	1,223.2	1,223.2	$6,250,390	$7,171,102	$7,356,567

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
2	SUPPORT AND SUBSISTENCE						
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$659–799	$9,480	$9,480
6	Food administrator I	1.9	2	2	510–619	13,938	14,256
7	Supervising cook II	1	1	1	486–590	7,080	7,080
8	Supervising cook I	5.9	6	6	419–510	36,018	36,294
9	Cook	25.3	26	26	380–463	134,798	138,475
10	Assistant cook	6	6	6	313–380	25,396	25,976
11	Baker II	0.9	1	1	419–510	5,832	6,120
12	Baker I	4	4	4	380–463	20,938	21,435
13	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
14	Butcher—meat cutter I	1	1	1	380–463	5,070	5,326
15	Food service supervisor II	0.8	1	1	419–510	5,154	5,418
16	Food service supervisor I	2	2	2	345–419	10,056	10,056
17	Food service assistant	74.8	76	76	284–345	300,319	307,040
18	Clothing:						
19	Shoemaker	1	1	1	463–562	6,744	6,744
20	Tailor	1	1	1	463–562	6,744	6,744
21	Seamer-seamstress	1	1	1	380–463	5,556	5,556
22	Assistant seamstress	2	2	2	298–362	8,688	8,688
23	Housekeeping:						
24	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
25	Housekeeper	3	3	3	329–399	14,364	14,364
26	Janitor	4	4	4	329–399	18,550	19,038
27	Laundry:						
28	Laundry supervisor II	1	1	1	463–562	6,744	6,744
29	Laundry supervisor I	1	1	1	380–463	5,556	5,556
30	Laundryman	9.2	11	11	329–399	48,583	50,057
31	Laundress	6.6	8	8	313–380	34,524	35,176
32	Laundry assistant	6.1	4	4	284–345	14,686	15,213
34	Totals, Authorized Positions	162.5	166	166	$700,703	$756,218	$772,236
37	PLANT OPERATION						
39	Maintenance of Structures:						
40	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
41	Supervisor of building trades	1	1	1	590–683	8,196	8,196
42	Blacksmith	1	1	1	536–590	7,080	7,080
43	Carpenter II	1	1	1	562–619	7,428	7,428
44	Carpenter I	4	4	4	536–590	27,816	28,320
45	Locksmith	1	1	1	536–590	7,080	7,080
46	Mason	1	1	1	536–590	7,080	7,080
47	Painter II	2	2	2	562–619	14,856	14,856
48	Painter I	7.9	8	8	536–590	56,226	56,556
49	Plumber II	1	1	1	562–619	7,428	7,428
50	Plumber I	3	3	3	536–590	21,240	21,240
51	Sheet metal worker	0.8	1	1	536–590	6,666	6,996
52	Upholsterer	1	1	1	463–562	6,744	6,744
53	Building maintenance man	6.6	7	7	463–510	42,506	42,792
54	Maintenance of Grounds:						
55	Supervising groundsman II	0.8	1	1	536–650	6,432	6,744
56	Groundsman	4.2	5	5	399–440	26,379	26,400
57	Light, Heat and Power:						
58	Chief engineer I	1	1	1	590–683	8,196	8,196
59	Stationary engineer	5.9	6	6	536–590	42,480	42,480
60	Stationary fireman	11	11	11	486–536	70,752	70,752
61	Electrician II	1	1	1	562–619	7,428	7,428
62	Electrician I	3	3	3	536–590	21,240	21,240
63	Refrigeration engineman	1	1	1	536–590	7,080	7,080
64	Fire Protection:						
65	Institution fire marshal	0.8	1	1	536–650	6,432	6,744
66	Institution fireman	2	2	2	440–536	12,864	12,864
67–68	Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
69	Motor Vehicles:						
70	Automobile mechanic	2.1	2	2	536–619	14,160	14,160
71	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
72	Automotive equipment operator I	20.8	21	21	463–510	127,193	128,112
73	Security Force:						
74	Security officer II	0.4	1	1	399–486	5,395	5,671
75	Security officer I	1.7	4	4	345–419	19,412	19,796
77	Totals, Authorized Positions	90.3	95.3	95.3	$558,632	$622,341	$626,015
80	FARMING AND PROCESSING						
82	Head farmer II	1	1	1	$510–619	$7,225	$7,428
83	Farmhand	2.2	2	2	345–399	9,576	9,576
84	Seasonal help	–	1.7	1.7	345–399	6,200	6,200

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FARMING AND PROCESSING—Continued						
				SALARY RANGE		
Hog ranch operator	1	1	1	$440–536	$6,432	$6,432
Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
Orchardman	1	1	1	440–536	6,432	6,432
Vegetable gardener	1	1	1	440–536	6,432	6,432
Assistant vegetable gardener	3	3	3	345–419	15,084	15,084
Tractor operator-laborer	2	2	2	486–536	12,864	12,864
Automotive equipment operator I	0.8	1	1	463–510	5,904	6,120
Cannery supervisor	1	1	1	536–650	7,800	7,800
Totals, Authorized Positions	14	15.7	15.7	$78,279	$89,229	$89,648
GRAND TOTALS, AUTHORIZED POSITIONS	1,502	1,619.2	1,619.2	$8,199,216	$9,298,197	$9,514,502

ATASCADERO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant II	0.3	–	–	717–870	–	–
Administrative assistant I	0.7	1	1	590–717	8,748	9,184
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	0.9	1	1	536–619	7,370	7,428
Supervising clerk I	1	1	1	463–562	6,536	6,744
Senior clerk	1	1	1	399–486	5,091	5,349
Senior stenographer	2	2	2	399–486	11,342	11,618
Senior file clerk	–	1	1	399–486	5,091	5,349
Intermediate stenographer	7.9	8	8	362–440	39,200	40,458
Intermediate typist-clerk	15.2	15.5	15.5	345–440	74,588	77,346
Junior typist-clerk	0.6	–	–	329–399	–	–
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	0.7	1	1	486–590	5,832	6,120
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,636	4,868
Intermediate account clerk	4	4	4	345–419	19,284	19,682
Intermediate typist-clerk	1.5	1	1	345–440	4,617	4,848
Bookkeeping machine operator I	1	1	1	345–419	4,259	4,470
Junior typist-clerk	0.5	–	–	329–399	–	–
Personnel Section:						
Hospital personnel officer	0.9	1	1	717–870	8,928	9,369
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	2	2	2	419–510	11,253	11,515
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	9,645	9,875
Intermediate clerk	4.9	5	5	345–419	24,456	24,672
Communications Section:						
Telephone operator	3.7	5	5	329–399	22,676	23,086
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(628)	917	–
Totals, Authorized Positions	66.8	68.5	68.5	$365,587	$397,049	$404,561
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.6	1	1	$1,419–1,650	$17,028	$17,880
Assistant superintendent, psychiatric service	0.9	2	2	1,286–1,642	34,200	34,980
Chief of professional education	0.3	1	1	1,286–1,642	19,704	19,704
Senior psychiatrist	0.9	2	2	1,166–1,490	31,020	31,728
Staff psychiatrist	3.1	5	5	1,058–1,419	75,984	76,610

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Physician and surgeon II	10.5	11	11	$1,058–1,419	$173,724	$173,724
Dentist II	1	1	1	1,008–1,225	12,961	13,607
Dental assistant	0.5	1	1	329–399	4,788	4,788
Clinical psychologist III	0.3	1	1	790–960	11,152	11,520
Clinical psychologist II	3.5	6	6	717–870	54,726	56,942
Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
Senior clinical laboratory technologist	0.9	1	1	536–650	7,769	7,800
Clinical laboratory technologist	0.1	2	2	510–590	12,552	13,176
Laboratory assistant II	–	1	1	329–399	4,044	4,242
Physical therapist I	–	1	1	486–590	6,120	6,120
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	1	1.1	1.1	419–510	6,732	6,732
Psychiatric resident II	0.1	–	–	510–914	–	–
Student professional assistant	1.8	1	1	298–362	4,344	4,344
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	9,597	10,071
Assistant superintendent of nursing services—registered nurse	2.9	3	3	562–683	24,006	24,390
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	16,392	16,392
Psychiatric nursing education director	1	1	1	562–683	8,196	8,196
Supervising psychiatric nurse	5.3	6	6	510–619	43,177	44,052
Senior psychiatric nurse	3	3	3	463–562	20,232	20,232
Psychiatric nurse	9.4	14	14	440–510	80,702	83,076
Graduate nurse	1.5	–	–	419–486	–	–
Supervising psychiatric technician	10.8	11	11	486–590	74,746	76,686
Senior psychiatric technician II	25.5	25	25	419–510	149,216	151,672
Senior psychiatric technician I	52	75	75	380–463	372,490	381,922
Psychiatric technician—trainee	229.1	269	269	298–419	1,152,371	1,178,974
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	1.9	3	3	440–510	17,066	17,924
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1.5	3	3	298–419	11,844	11,844
Intermediate typist-clerk	0.8	1	1	345–440	4,242	4,452
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	2	2	2	536–650	14,544	14,880
Chaplain	2	2	2	619–753	15,740	16,532
Coordinator of volunteer services	–	1	1	536–650	6,432	6,744
Librarian II	0.5	1	1	463–562	5,556	5,832
Occupational therapist	1.7	1	1	463–562	6,666	6,744
Music therapist	1	1	1	463–562	6,250	6,562
Recreation therapist	7.7	8	8	463–562	50,098	52,214
Industrial therapist	1	2	2	463–562	12,300	12,576
Student professional assistant	0.1	1	1	298–362	3,666	3,852
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Intermediate stenographer	0.1	–	–	362–440	–	–
Education:						
High school teacher	1	1	1	†	9,948	9,948
Elementary teacher	1	1	1	†	9,948	9,948
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	0.3	1	1	619–753	7,899	8,298
Senior psychiatric social worker	8.3	9	9	562–683	70,431	71,532
Junior psychiatric social worker	0.4	–	–	486–562	–	–
Totals, Authorized Positions	405.3	492.4	492.4	$2,123,887	$2,730,257	$2,789,360
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	8	8	8	380–463	42,054	43,207
Assistant cook	1.9	2	2	313–380	8,994	9,120
Baker II	1	1	1	419–510	6,120	6,120
Baker I	2	2	2	380–463	9,642	10,125
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	1	1	1	345–419	4,617	4,848
Food service assistant	18.1	19	19	284–345	71,880	74,897

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$463–562	$6,744	$6,744
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Janitor	3	3	3	329–399	14,307	14,364
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	0.3	1	1	380–463	5,070	5,326
Laundryman	3	3	3	329–399	14,364	14,364
Laundress	2	2	2	313–380	9,120	9,120
Totals, Authorized Positions	51.3	53	53	$235,365	$257,652	$262,975
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	7,490	7,866
Carpenter I	1.7	2	2	536–590	13,512	13,824
Fusion welder	1	1	1	536–590	6,968	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter I	2	2	2	536–590	14,160	14,160
Plumber I	2	2	2	536–590	14,160	14,160
Electronics technician	1	1	1	463–562	6,588	6,744
Building maintenance man	2.9	3	3	463–510	18,360	18,360
Labor—special repairs and maintenance	0.9	–	–	(5,500)	–	–
Maintenance of Grounds:						
Supervising groundsman I	0.8	1	1	486–590	6,072	6,380
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	1.8	2	2	536–590	14,160	14,160
Stationary fireman	4.9	5	5	486–536	31,288	32,004
Electrician I	2	2	2	536–590	14,020	14,160
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	6,968	7,080
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,521	7,800
Institution fireman	0.9	1	1	440–536	5,418	5,694
Institution fire fighter — part-time and relief	1.1	1.1	1.1	440–536	7,480	7,480
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	4	3	3	463–510	18,240	18,360
Tractor operator—laborer	–	1	1	486–536	6,432	6,432
Security Force:						
Correctional captain	0.7	–	–	683–829	–	–
Security officer III	1	1	1	510–619	7,399	7,428
Security officer II	5	5	5	399–486	27,357	28,355
Security officer I	37.7	39	39	345–419	183,215	188,614
Intermediate typist-clerk	1	1	1	345–440	4,788	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Totals, Authorized Positions	84.4	85.1	85.1	$451,725	$488,280	$497,853
FARMING AND PROCESSING						
Head farmer II	1	1	1	$510–619	$7,428	$7,428
Farmhand	0.9	1	1	345–399	4,488	4,712
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	1	1	1	440–536	5,510	5,786
Hog ranch operator	1.1	1	1	440–536	5,740	6,024
Totals, Authorized Positions	5	5	5	$28,099	$30,966	$31,750
GRAND TOTALS, AUTHORIZED POSITIONS	612.8	704	704	$3,204,663	$3,904,204	$3,986,499

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8.604	8.604
Secretary I	1	1	1	463–562	6,406	6,718
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7.428	7,428
Supervising clerk I	1	1	1	463–562	6,000	6,302
Senior clerk	1	1	1	399–486	5,280	5,556
Senior stenographer	4.5	7	7	399–486	39,394	40,146
Senior file clerk	1	1	1	399–486	5,556	5.832
Intermediate stenographer	14.2	13	13	362–440	64,021	65.749
Intermediate typist-clerk	34.9	39	39	345–440	187,241	194.312
Intermediate clerk	15.4	16	16	345–419	78,170	79,164
Intermediate file clerk	1.5	2	2	345–419	10,036	10.056
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Patients' estates and accounts supervisor	0.5	–	–	619–753	–	–
Patients' estates and accounts specialist	0.9	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7.080
Accounting technician III	1	1	1	463–562	6,744	6.744
Accounting technician II	0.6	1	1	399–486	5,418	5.694
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	3	3	3	399–486	16,327	16,967
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.1	2	2	362–440	9.640	10,123
Intermediate account clerk	8.5	7	7	345–419	35,096	35,196
Intermediate typist-clerk	5.2	6	6	345–440	29.593	30.068
Intermediate clerk	2.4	3	3	345–419	15,084	15,084
Bookkeeping machine operator I	0.8	1	1	345–419	4,242	4.452
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10.440	10,440
Training assistant	1	1	1	590–717	7,552	7,932
Supervising clerk I	1	1	1	463–562	6.562	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.6	2	2	362–440	9,732	9,954
Intermediate typist-clerk	2.4	1	1	345–440	5,028	5.028
Intermediate account clerk	1.2	2	2	345–419	9,372	9,588
Intermediate clerk	1.3	2	2	345–419	8,637	9,066
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Service and supply officer I	1	1	1	590–717	8,604	8.604
Storekeeper III	1	1	1	536–650	7,428	7,800
Storekeeper I	4	4	4	419–510	24,360	24,480
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate account clerk	1	1	1	345–419	4,506	4,731
Intermediate clerk	9.4	10	10	345–419	49,462	49,776
Communications Section:						
Supervising telephone operator I	1	1	1	419–510	5,280	5.280
Telephone operator	7.2	7	7	329–399	31,249	32,083
Pro rata share of salaries of office of agency administrator	–	–	–	(1,971)	2,833	–
Totals, Authorized Positions	145.6	153	153	$756,541	$829,353	$843,729
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	5	4	4	1,286–1,642	76,008	76,008
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1.642	18,768	18,768
Assistant superintendent, ancillary service	–	1	1	1,286–1,642	18.768	18,768
Assistant superintendent, children's service	–	1	1	1,286–1.642	15,432	16,212
Chief of professional education	0.9	1	1	1,286–1,642	18,324	19,236
Senior psychiatrist	6.2	8	8	1,166–1.490	138.610	138.795
Staff psychiatrist	20.5	22	22	1,058–1.419	326.381	333.187
Physician and surgeon II	24.2	26	26	1,058–1,419	409,676	415,654
Pathologist	1	1	1	1,111–1,419	17,028	17.028
Dentist II	4.8	5	5	1,008–1,225	72,517	73.205
Dental assistant	5	5	5	329–399	23.940	23.940
Dental laboratory technician	1	1	1	510–619	7,428	7,428

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Clinical psychologist III	1	1	1	$790–960	$11,520	$11,520
Clinical psychologist II	17	19	19	717–870	187,953	192,571
Chiropodist	1	1	1	650–770	9,480	9,480
Psychiatric technician—chiropodist assistant	1.3	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse-anesthetist	1	1	1	536–650	7,800	7,800
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Clinical laboratory technologist	4.4	6	6	510–590	40,484	41,440
Neuropathology technologist	1	1	1	536–650	7,800	7,800
Laboratory assistant II	1.3	1	1	329–399	4,788	4,788
Laboratory assistant I	2.4	3	3	298–362	12,201	12,540
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	1.3	4	4	486–590	25,008	25,908
Electroencephalographic technician	2	2	2	419–510	12,240	12,240
X-ray technician	2.9	3	3	419–510	17,543	17,819
Photographer I	1	1	1	440–536	6,432	6,432
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	28,128	28,764
Psychiatric resident II	6.4	15	15	510–914	112,029	141,644
Psychiatric resident I	3	3	3	510–914	21,276	22,344
Librarian III	–	1	1	510–619	6,120	6,432
Student professional assistant	2	1	1	298–362	3,666	3,852
Professional intern—36	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	0.8	1	1	717–870	8,604	9,036
Assistant superintendent of nursing services—registered nurse	3.8	4	4	562–683	32,295	32,685
Assistant superintendent of nursing services—psychiatric technician	4	4	4	562–683	32,784	32,784
Psychiatric nursing education director	2	2	2	562–683	16,392	16,392
Supervising psychiatric nurse	11	12	12	510–619	86,070	87,334
Senior psychiatric nurse	15.3	25	25	463–562	159,104	160,944
Psychiatric nurse	46.5	107	107	440–510	602,714	621,531
Graduate nurse	14.3	–	–	419–486	–	
Supervising psychiatric technician	26.7	27	27	486–590	189,550	190,172
Senior psychiatric technician II	49	43	43	419–510	259,996	261,372
Senior psychiatric technician I	122.8	129	129	380–463	700,141	707,293
Psychiatric technician—trainee	925.0	1,050	1,050	298–419	4,798,621	4,872,523
Barbershop manager	0.5	1	1	380–463	5,154	5,418
Beauty shop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	4	4	4	440–510	24,123	24,408
Psychiatric technician—trainee	1.3	8	8	298–419	39,940	40,178
Intermediate typist-clerk	0.2	1	1	345–410	4,293	4,506
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	8,676	9,110
Assistant supervisor of rehabilitation services	4	4	4	536–650	30,890	31,200
Chaplain	1.9	2	2	619–753	18,072	18,072
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	0.9	1	1	463–562	6,302	6,614
Occupational therapist	5.6	6	6	463–562	36,264	37,392
Music therapist	1.9	2	2	463–562	12,484	12,768
Recreation therapist	8.2	9	9	463–562	58,727	59,870
Industrial therapist	2	2	2	463–562	13,488	13,488
Psychiatric technician—group leader	4.5	5	5	345–419	24,881	25,120
Student professional assistant	0.1	–	–	298–362	–	–
Motion picture operator—part time	0.2	0.3	0.3	2.81–2.92 hr	1,824	1,824
Education:						
High school teacher	1	1	1	†	9,948	9,948
Elementary teacher	5.3	7	7	†	59,573	61,102
Home economics teacher	1	1	1	†	9,480	9,480
Student professional assistant	0.1	–	–	298–362	–	–
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	4	4	4	619–753	36,144	36,144
Senior psychiatric social worker	21.7	28	28	562–683	208,178	215,446
Junior psychiatric social worker	1.6	4	4	486–562	23,952	25,156
Student professional assistant	1.8	–	–	298–362	–	–
Convalescent Leave Service:						
Staff psychiatrist	0.5	2	2	1,058–1,419	27,796	29,180

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
After-Care Facility:				SALARY RANGE		
Senior psychiatrist	0.9	1	1	$1,116–1,490	$13,992	$14,700
Staff psychiatrist	0.7	2	2	1,058–1,419	31,319	32,900
Clinical psychologist II	0.8	1	1	717–870	10,440	10,440
Senior psychiatric social worker	1	1	1	562–683	7,800	8,196
Intermediate stenographer	2.3	3	3	362–440	14,441	14,899
Research: [a]						
Chief of research, mental hospital	1	1	1	1,286–1,642	19,704	19,704
Research psychologist, mental hospital	1	1	1	870–1,058	10,968	11,520
Research social scientist, mental hospital	–	1	1	870–1,058	10,440	10,968
Intermediate typist-clerk	2	2	2	345–440	9,956	10,203
Totals, Authorized Positions	1,431.8	1,661.3	1,661.3	$7,841,746	$9,424,932	$9,605,687
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	2	2	2	510–619	14,396	14,740
Supervising cook II	0.8	1	1	486–590	5,832	6,120
Supervising cook I	8.9	9	9	419–510	54,840	55,080
Cook	25.3	26	26	380–463	138,627	141,113
Assistant cook	11.5	12	12	313–380	52,749	53,686
Baker II	1	1	1	419–510	6,120	6,120
Baker I	6.7	7	7	380–463	36,898	37,596
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	2.8	3	3	380–463	16,668	16,668
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	3	3	3	345–419	15,084	15,084
Food service assistant	82.1	82	82	284–345	326,587	332,799
Clothing:						
Shoemaker	1	1	1	463–562	5,809	6,096
Seamer-seamstress	1	1	1	380–463	5,464	5,556
Assistant seamstress	4.9	5	5	298–362	20,710	21,092
Housekeeping:						
Supervising housekeeper II	0.9	1	1	419–510	5,091	5,349
Housekeeper	8.5	9	9	329–399	41,639	42,138
Janitor foreman I	0.3	1	1	362–440	5,049	5,280
Janitor	10.2	11	11	329–399	49,701	50,877
Laundry:						
Laundry supervisor II	0.8	1	1	463–562	5,556	5,832
Laundry supervisor I	1.9	2	2	380–463	10,544	10,794
Laundryman	10.7	12	12	329–399	54,262	55,284
Laundress	12.3	13	13	313–380	57,208	58,007
Laundry assistant	2.8	3	3	284–345	11,382	11,748
Totals, Authorized Positions	202.4	209	209	$885,888	$961,936	$978,779
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Blacksmith	1	1	1	536–590	7,080	7,080
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	3	3	3	536–590	21,240	21,240
Fusion welder	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	2.8	3	3	562–619	21,600	21,936
Painter I	8.6	9	9	536–590	63,720	63,720
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	4.5	5	5	536–590	35,204	35,400
Sheet metal worker	1	1	1	536–590	7,080	7,080
Upholsterer	2	2	2	463–562	13,488	13,488
Building maintenance man	11	11	11	463–510	66,683	67,056
Labor—special repairs and maintenance	2.1	–	–	(12,508)	–	–
Maintenance of Grounds:						
Supervising groundsman II	0.7	1	1	536–650	6,744	7,080
Groundsman	8	8	8	399–440	42,009	42,240
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	4	4	4	536–590	28,264	28,320

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Light, Heat and Power—Continued				SALARY RANGE		
Stationary fireman	4.9	5	5	$486–536	$31,640	$32,160
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	3.9	4	4	536–590	27,802	28,124
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	2	2	2	536–590	14,160	14,160
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	1.8	2	2	440–536	11,652	12,238
Institution fire fighter—part-time and relief	1.1	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	6,912	7,254
Mechanics' helper	1	1	1	419–463	5,556	5,556
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	16.8	17	17	463–510	103,800	104,040
Security Force:						
Security officer II	0.1	1	1	399–486	5,303	5,579
Security officer I	3.1	4	4	345–419	19,326	19,536
Totals, Authorized Positions	98.4	100.3	100.3	$603,620	$655,119	$659,143
FARMING AND PROCESSING						
Head farmer II	1	1	1	$510–619	$7,428	$7,428
Farmhand	11.2	13	13	345–399	60,285	61,378
Seasonal help	1	1	1	345–399	4,242	4,242
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	1.8	2	2	440–536	11,814	12,408
Milker	11.1	12	12	399–486	65,681	66,991
Vegetable gardener	1	1	1	440–536	6,432	6,432
Assistant vegetable gardener	1.8	2	2	345–419	9,270	9,480
Tractor operator—laborer	2	2	2	486–536	12,480	12,786
Automotive equipment operator I	1.9	2	2	463–510	11,814	12,096
Totals, Authorized Positions	33.8	37	37	$169,559	$197,246	$201,041
GRAND TOTALS, AUTHORIZED POSITIONS	1,912	2,160.6	2,160.6	$10,257,354	$12,068,586	$12,288,379

DE WITT STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1.6	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,196	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	0.7	1	1	463–562	6,024	6,328
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1.3	1	1	399–486	5,832	5,832
Senior file clerk	1	1	1	399–486	5,556	5,832
Intermediate stenographer	10.9	11	11	362–440	55,817	56,761
Intermediate typist-clerk	11.2	12.5	12.5	345–440	60,415	63,137
Intermediate clerk	1.9	2	2	345–419	9,683	9,916
Business Services:						
Hospital business administrator	0.9	1	1	960–1,166	11,520	12,096
Senior stenographer	1	1	1	399–486	5,832	5,832
Student professional assistant	0.8	1	1	298–362	3,576	3,576
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	0.7	1	1	399–486	4,788	5,028
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	2	2	2	362–440	9,954	10,188
Intermediate account clerk	2	2	2	345–419	10,016	10,056
Intermediate typist-clerk	0.9	1	1	345–440	5,028	5,028
Intermediate clerk	0.9	1	1	345–419	4,242	4,452
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Personnel Section:				SALARY RANGE		
Hospital personnel officer	1	1	1	$717–870	$10,440	$10,440
Training assistant	0.3	1	1	590–717	7,080	7,428
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	0.1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.9	2	2	345–440	10,056	10,056
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	4	4	4	345–419	20,112	20,112
Communications Section:						
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	6.1	6	6	329–399	27,760	28,368
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(867)	1,225	–
Totals, Authorized Positions	74.2	76.5	76.5	$424,218	$446,460	$452,378
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.7	1	1	$1,419–1,650	$19,792	$19,800
Assistant superintendent, psychiatric service	2	2	2	1,286–1,642	38,472	38,472
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,768	18,768
Chief of professional education	0.2	1	1	1,286–1,642	18,768	18,768
Senior psychiatrist	1.7	4	4	1,166–1,490	58,936	61,909
Staff psychiatrist	1.4	3	3	1,058–1,419	40,515	42,555
Physician and surgeon II	14.4	14	14	1,058–1,419	212,546	218,827
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	2	2	2	329–399	9,576	9,576
Dental laboratory technician	1	1	1	510–619	7,428	7,428
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	4.2	5	5	717–870	48,708	49,577
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Clinical laboratory technologist	1	2	2	510–590	13,356	13,668
Laboratory technical assistant	0.9	–	–	362–440	–	–
Laboratory assistant II	0.4	1	1	329–399	4,044	4,242
Physical therapist II	0.9	1	1	562–683	8,196	8,196
Physical therapist I	0.5	2	2	486–590	12,252	12,864
Electroencephalographic technician	1	1	1	419–510	5,786	6,072
X-ray technician	1	1.1	1.1	419–510	6,732	6,732
Medical student assistant	0.2	–	–	362–510	–	–
Student professional assistant	0.3	1	1	298–362	3,666	3,852
Professional intern—16	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	1.9	2	2	562–683	15,624	15,996
Psychiatric nursing education director	0.9	1	1	562–683	8,130	8,196
Supervising psychiatric nurse	7	7	7	510–619	51,286	51,620
Senior psychiatric nurse	8.4	10	10	463–562	66,270	67,440
Psychiatric nurse	16.5	38	38	440–510	217,440	224,040
Graduate nurse	10	–	–	419–486	–	–
Supervising psychiatric technician	17	17	17	486–590	119,544	120,024
Senior psychiatric technician II	30.8	32	32	419–510	194,227	195,114
Senior psychiatric technician I	78.7	93	93	380–463	507,282	512,100
Psychiatric technician—trainee	372.1	400	400	298–419	1,837,623	1,873,697
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,259	5,533
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.3	1	1	463–562	5,556	5,832
Surgical nurse I	1	3	3	440–510	16,668	17,502
Graduate nurse	1.1	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1.3	3	3	298–419	13,459	13,884
Intermediate typist-clerk	0.9	1	1	345–440	4,848	5,028

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Rehabilitation Therapy:				SALARY RANGE		
Supervisor of rehabilitation services	1	1	1	$650–790	$9,480	$9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	21,218	21,880
Chaplain	2	2	2	619–753	17,538	17,964
Coordinator of volunteer services	1	1	1	536–650	7,738	7,800
Librarian II	–	1	1	463–562	5,556	5,832
Librarian I	0.4	–	–	440–486	–	–
Occupational therapist	1.7	3	3	463–562	18,818	19,412
Music therapist	0.5	1	1	463–562	5,694	5,976
Recreation therapist	1.9	4	4	463–562	22,366	24,874
Industrial therapist	1	1	1	463–562	6,744	6,744
Intermediate typist-clerk	0.5	–	–	345–440	–	–
Psychiatric technician—group leader	2.9	3	3	345–419	14,190	14,648
Student professional assistant	0.2	–	–	298–362	–	–
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Sheltered Workshop:						
Supervisor, sheltered workshop, Department of Mental Hygiene	–	1	1	619–753	9,036	9,036
Psychiatric technician—group leader	0.1	3	3	345–419	13,476	14,148
Occupational therapist	–	1	1	463–562	5,694	5,976
Industrial therapist		1	1	463–562	5,556	5,832
Intermediate typist-clerk	0.1	1	1	345–440	5,028	5,028
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Senior psychiatric social worker	5.5	9	9	562–683	66,161	68,238
Student professional assistant	0.1	–	–	298–362		–
Convalescent Leave Service:						
Staff psychiatrist	0.2	1	1	1,058–1,419	17,028	17,028
After-Care Facility:						
Senior psychiatrist	–	1	1	1,166–1,490	14,700	15,432
Staff psychiatrist	–	2	2	1,058–1,419	27,984	29,400
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Senior psychiatric social worker	–	1	1	562–683	6,744	7,080
Intermediate stenographer	–	3	3	362–440	13,356	14,022
Totals, Authorized Positions	618.8	711.4	711.4	$3,327,030	$4,045,392	$4,124,368
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1	1	1	510–619	6,772	7,109
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,288	18,360
Cook	13.5	14	14	380–463	73,919	75,433
Assistant cook	1.1	1	1	313–380	4,560	4,560
Baker II	0.1	1	1	419–510	5,028	5,280
Baker I	2.9	3	3	380–463	14,790	15,252
Butcher—meat cutter II	1	1	1	419–510	6,096	6,120
Butcher—meat cutter I	0.9	1	1	380–463	4,888	5,133
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	1	1	1	345–419	4,928	5,028
Food service assistant	35.4	37	37	284–345	144,747	147,681
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Tailor	1	1	1	463–562	5,556	5,832
Seamer-seamstress	0.6	1	1	380–463	4,674	4,908
Assistant seamstress	2.3	2	2	298–362	8,688	8,688
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Housekeeper	4	4	4	329–399	19,152	19,152
Janitor	1.9	2	2	329–399	9,519	9,576
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	4	8	8	329–399	32,976	35,961
Laundress	4.3	4	4	313–380	18,240	18,240
Laundry assistant	13.2	13	13	284–345	51,376	52,292
Totals, Authorized Positions	98.2	105	105	$432,921	$481,201	$491,609

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	3	3	3	536–590	21,240	21,240
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	1	1	1	562–619	7,428	7,428
Painter I	4.9	5	5	536–590	35,176	35,400
Plumber I	3	3	3	536–590	21,240	21,240
Sheet metal worker	1	1	1	536–590	7,080	7,080
Upholsterer	0.9	1	1	463–562	5,625	5,904
Building maintenance man	5	5	5	463–510	30,600	30,600
Labor—special repairs and maintenance	2.1	–	–	(12,784)	–	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	3	3	3	399–440	15,468	15,714
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	2	2	2	536–590	14,160	14,160
Stationary fireman	5	5	5	486–536	31,800	32,108
Electrician I	2.9	3	3	536–590	20,826	21,156
Steamfitter	1	1	1	536–590	7,080	7,080
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Building maintenance man	5	5	5	463–510	30,600	30,600
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,583	7,800
Institution fireman	5.1	5	5	440–536	31,537	31,824
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	7	7	7	463–510	42,792	42,840
Security Force:						
Security officer II	–	1	1	399–486	4,788	5,028
Security officer I	4.3	4	4	345–419	18,816	19,252
Totals, Authorized Positions	68.5	67.3	67.3	$418,624	$439,611	$442,226
GRAND TOTALS, AUTHORIZED POSITIONS	859.7	960.2	960.2	$4,602,793	$5,412,664	$5,510,581

MENDOCINO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	7,998	8,400
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,562	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	3	3	3	399–486	17,496	17,496
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	9.8	10	10	362–440	51,846	52,594
Intermediate typist-clerk	11.2	11	11	345–440	56,300	57,840
Intermediate clerk	5.2	6	6	345–419	29,047	29,492
Intermediate file clerk	0.8	1	1	345–419	4,259	4,470
Business Services:						
Hospital business administrator	1	1	1	960–1,166	12,802	13,442
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	0.7	1	1	650–790	7,800	8,196
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	–	1	1	399–486	4,788	5,028
Senior account clerk	2.4	2	2	399–486	11,480	11,664
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	4.5	4	4	345–419	20,112	20,112
Intermediate typist-clerk	1.6	2	2	345–440	9,011	9,460
Intermediate clerk	1	1	1	345–419	5,028	5,028

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Personnel Section:				SALARY RANGE		
Hospital personnel officer	0.9	1	1	$717–870	$10,440	$10,440
Training assistant	1	1	1	590–717	7,769	8,163
Supervising clerk I	0.5	1	1	463–562	5,694	5,976
Senior account clerk	0.7	1	1	399–486	5,070	5,326
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	8,868	9,310
Intermediate clerk	0.8	–	–	345–419	–	–
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Intermediate clerk	4	4	4	345–419	19,506	19,853
Communications Section:						
Telephone operator	5	5	5	329–399	23,940	23,940
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(868)	1,223	–
Totals, Authorized Positions	74.1	76	76	$410,717	$447,123	$453,058
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$18,768	$18,768
Assistant superintendent, psychiatric service	2	2	2	1,286–1,642	37,536	37,536
Assistant superintendent, general medical and surgical service	0.3	1	1	1,286–1,642	17,028	17,028
Chief of professional education	1	1	1	1,286–1,642	18,768	18,768
Senior psychiatrist	2.5	4	4	1,166–1,490	65,928	66,636
Staff psychiatrist	8.9	10.5	10.5	1,058–1,419	154,836	156,744
Senior physician	1	–	–	1,166–1,490	–	–
Physician and surgeon II	5.8	2.5	2.5	1,058–1,419	34,476	35,430
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	2	2	2	329–399	9,576	9,576
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	3.5	4	4	717–870	39,233	40,233
Chiropodist	1	1	1	650–790	8,264	8,676
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
Nurse-anesthetist	0.9	1	1	536–650	7,800	7,800
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Clinical laboratory technologist	2	2	2	510–590	13,660	14,336
Laboratory assistant II	1	1	1	329–399	4,788	4,788
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	2.2	2	2	486–590	14,160	14,160
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	1	1.1	1.1	419–510	6,398	6,732
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	25,392	26,664
Psychiatric resident II	4.5	15	15	510–914	90,725	120,034
Librarian III	–	1	1	510–619	6,120	6,432
Medical student assistant	0.2	–	–	362–510	–	–
Student professional assistant	4.6	1	1	298–362	3,666	3,852
Professional intern—20	–		–	Maintenance only		
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	16,392	16,392
Psychiatric nursing education director	0.8	2	2	562–683	13,488	14,160
Supervising psychiatric nurse	9	9	9	510–619	64,133	65,566
Senior psychiatric nurse	8.2	10	10	463–562	64,572	66,048
Psychiatric nurse	7.3	52	52	440–510	286,466	299,446
Graduate nurse	9.5	–	–	419–486	–	–
Supervising psychiatric technician	14.4	15	15	486–590	105,486	106,004
Senior psychiatric technician II	17.4	16	16	419–510	97,392	97,920
Senior psychiatric technician I	48.7	48	48	380–463	261,172	265,000
Psychiatric technician—trainee	389.2	388	388	298–419	1,813,851	1,848,829
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Surgery—Central Supply—Clinics:				SALARY RANGE		
Surgical nurse II	1	1	1	$463–562	$6,744	$6,744
Surgical nurse I	2.6	3	3	440–510	18,026	18,312
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1	3	3	298–419	12,480	12,860
Intermediate typist-clerk	0.9	1	1	345–440	4,655	4,888
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	8,400	8,820
Assistant supervisor of rehabilitation services	3	3	3	536–650	23,183	23,400
Chaplain	2	2	2	619–753	16,681	17.067
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,536	6,744
Occupational therapist	0.1	2	2	463–562	11,388	11,952
Music therapist	1	1	1	463–562	6,744	6,744
Recreation therapist	1.8	1	1	463–562	5,694	5,976
Industrial therapist	–	1	1	463–562	5,694	5,976
Psychiatric technician—group leader	3	3	3	345–419	15,084	15,084
Senior psychiatric technician	0.9	–	–	419–510	–	–
Student professional assistant	0.2	–	–	298–362	–	–
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Social Service:						
Supervising psychiatric social worker II	0.9	1	1	683–829	9,909	9,948
Supervising psychiatric social worker I	0.3	1	1	619–753	8,712	9,036
Senior psychiatric social worker	6.9	10	10	562–683	70,896	74,029
Student professional assistant	0.4	–	–	298–362	–	–
Convalescent Leave Service:						
Staff psychiatrist	0.5	1	1	1,058–1,419	17,028	17,028
After-care Facility:						
Senior psychiatrist	0.3	1	1	1,166–1,490	15,432	15,432
Staff psychiatrist	1.4	2	2	1,058–1,419	29,314	30,014
Clinical psychologist II	0.5	1	1	717–870	9,714	10,194
Senior psychiatric social worker	0.3	1	1	562–683	7,769	8,163
Intermediate stenographer	2.7	3	3	362–440	14,823	15,301
Totals, Authorized Positions	600.6	657.4	657.4	$3,252,143	$3,765,150	$3,867,704
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,258	$9,480
Food administrator I	0.5	1	1	510–619	7,428	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,312	18,360
Cook	13.6	15	15	380–463	80,089	81,497
Assistant cook	1	1	1	313–380	4,488	4,560
Baker II	1	1	1	419–510	6,120	6,120
Baker I	3	3	3	380–463	16,599	16.668
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	1	1	1	380–463	5,556	5.556
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	0.9	1	1	345–419	4,452	4.674
Food service assistant	48.1	49	49	284–345	197,101	199,782
Clothing:						
Shoemaker	1	1	1	463–562	6,072	6.380
Tailor	1	1	1	463–562	6,744	6,744
Seamer-seamstress	2	2	2	380–463	11,112	11,112
Assistant seamstress	0.7	1	1	298–362	3,696	3,884
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5.280
Housekeeper	1	1	1	329–399	4,488	4,712
Janitor	2	2	2	329–399	9,462	9,576
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	7.6	8	8	329–399	36,661	37,592
Laundress	5	5	5	313–380	22,638	22,800
Totals, Authorized Positions	99.4	103	103	$442,153	$487,176	$493,825
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	3	3	3	536–590	21,156	21,240
Locksmith	1	1	1	536–590	7,080	7,080

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Mason	1	1	1	$536–590	$7,080	$7,080
Painter II	1	1	1	562–619	7,428	7,428
Painter I	4.9	5	5	536–590	34,752	35,064
Plumber I	3	3	3	536–590	20,826	21,156
Sheet metal worker	0.9	1	1	536–590	6,562	6,884
Upholsterer	1	1	1	463–562	6,354	6,666
Building maintenance man	3.5	4	4	463–510	24,054	24,336
Labor—special repair and maintenance	0.4	–	–	(2,548)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman [a]	3	4	4	399–440	20,539	20,868
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	21,072	21,240
Stationary fireman	5	5	5	486–536	31,822	32,160
Electrician I	3	3	3	536–590	21,240	21,240
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	2	2	2	536–590	14,160	14,160
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	2	2	2	440–536	12,864	12,864
Institution fire fighter—part-time and relief	1.3	1.3	1.3	419–510	8,840	8,840
Motor Vehicles:						
Automobile mechanic	2	2	2	536–619	14,160	14,160
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I [b]	8.2	9	9	463–510	54,516	54,792
Security Force:						
Security officer II	0.8	1	1	399–486	5,832	5,832
Security officer I	2.9	4	4	345–419	19,428	19,644
Totals, Authorized Positions	60.9	64.3	64.3	$380,382	$423,977	$426,946
FARMING AND PROCESSING						
Farm manager	0.6	–	–	$619–753	–	–
Head farmer II	1	1	1	510–619	$7,428	$7,428
Farmhand	2.7	6	6	345–399	26,544	27,384
Dairyman	0.4	1	1	536–650	6,432	6,744
Assistant dairyman	2	2	2	440–536	12,864	12,864
Milker	4.8	5	5	399–486	28,236	28,482
Hog ranch operator	1	1	1	440–536	6,432	6,432
Assistant hog ranch operator	1	1	1	$362–440	$5,280	$5,280
Vegetable gardener	0.9	1	1	440–536	6,432	6,432
Assistant vegetable gardener [c]	2.9	2	2	345–419	8,484	8,904
Tractor operator-laborer	1.8	2	2	486–536	12,408	12,708
Automotive equipment operator I [c]	0.6	–	–	463–510	–	–
Cannery supervisor	1	1	1	536–650	7,800	7,800
Canning assistant	1	1	1	345–399	4,769	4,788
Totals, Authorized Positions	21.7	24	24	$124,434	$133,109	$135,246
GRAND TOTALS, AUTHORIZED POSITIONS	856.7	924.7	924.7	$4,609,829	$5,256,535	$5,376,779

METROPOLITAN STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant II	–	1	1	717–870	8,604	9,036
Administrative assistant I	1	–	–	590–717	–	–
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,167	7,428
Supervising clerk I	1	1	1	463–562	6,224	6,536
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	3.8	4	4	399–486	23,282	23,328

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[a] Includes one position transferred from "Farming and Processing" due to realignment of maintenance and grounds function.
[b] Includes one position transferred from "Farming and Processing" in realignment of functions.
[c] One position transferred to Plant Operation in realignment of function.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Medical Records and Clerical—Continued				SALARY RANGE		
Senior typist-clerk	1	1	1	$399–486	$5,832	$5,832
Senior file clerk	1	1	1	399–486	5,740	5,832
Intermediate stenographer	10.8	11	11	362–440	56,197	56,895
Intermediate typist-clerk	29.5	30	30	345–440	148,882	154,313
Intermediate clerk	7.2	8	8	345–419	38,662	39,294
Intermediate file clerk	2.8	3	3	345–419	14,020	14,468
Business Services:						
Hospital business administrator	1	1	1	960–1,166	12,146	12,749
Senior stenographer	1	1	1	399–486	5,091	5,349
Student professional assistant	0.2	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,280	5,556
Senior account clerk	2	2	2	399–486	11,664	11,664
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Intermediate account clerk	5	5	5	345–419	24,843	25,080
Intermediate typist-clerk	3	3	3	345–440	14,298	14,508
Bookkeeping machine operator I	1	1	1	345–419	4,988	5,028
Stock clerk	1.3	1	1	380–463	5,556	5,556
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	1	1	1	590–717	7,676	8,064
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1.9	2	2	362–440	9,732	9,954
Intermediate typist-clerk	2	2	2	345–440	10,108	10,308
Intermediate clerk	2	2	2	345–419	10,056	10,056
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,406	9,480
Storekeeper III	1	1	1	536–650	7,490	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Intermediate stenographer	0.9	1	1	362–440	4,598	4,828
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	3.2	3.4	3.4	345–419	16,259	16,568
Communications Section:						
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	6.8	7	7	329–399	32,277	32,688
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,341)	1,888	–
Totals, Authorized Positions	109.4	112.4	112.4	$582,590	$627,584	$638,246
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	2.9	3	3	1,286–1,642	58,098	58,176
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,924	19,704
Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
Senior psychiatrist	1.4	6	6	1,166–1,490	90,785	94,566
Staff psychiatrist	7.9	13	13	1,058–1,419	191,424	196,041
Physician and surgeon II	20.4	15	15	1,058–1,419	232,896	238,022
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	3	3	3	329–399	14,364	14,364
Dental laboratory technician	1	1	1	510–619	6,120	6,430
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	11.4	12	12	717–870	120,505	123,192
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse-anesthetist	–	1	1	536–650	6,432	6,744
Supervising clinical laboratory technologist	1	1	1	590–717	8,196	8,196
Clinical laboratory technologist	4.1	5	5	510–590	33,330	33,642
Neuropathology technologist	–	1	1	536–650	6,432	6,744
Laboratory assistant II	1	–	–	329–399	–	–
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	3	3	3	486–590	20,680	21,240

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Electroencephalographic technician	1	1	1	$419–510	$6,120	$6,120
X-ray technician	2	2	2	419–510	11,379	11,653
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	28,128	28,764
Psychiatric resident II	12.5	19	19	510–914	177,082	183,293
Psychiatric resident I	3	1	1	510–914	6,120	6,432
Librarian III	–	1	1	510–619	6,120	6,432
Medical student assistant	0.4	–	–	362–510	–	–
Student professional assistant	0.9	1	1	298–362	3,666	3,852
Professional intern—84	–	–	–	Maintenance only	–	–
Junior clerk	0.8	–	–	298–362	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	2.7	3	3	562–683	24,291	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	15,965	16,359
Psychiatric nursing education director	2	2	2	562–683	16,392	16,392
Supervising psychiatric nurse	7.5	7	7	510–619	49,876	51,000
Senior psychiatric nurse	16.3	19	19	463–562	118,746	122,110
Psychiatric nurse	40.9	89	89	440–510	503,357	522,376
Surgical nurse I	2.7	–	–	440–510	–	–
Graduate nurse	18.2	–	–	419–486	–	–
Supervising psychiatric technician	17	21	21	486–590	140,810	143,224
Senior psychiatric technician II	39.4	41	41	419–510	247,276	249,126
Senior psychiatric technician I	86.8	129	129	380–463	673,066	690,772
Psychiatric technician—trainee	545.1	565	565	298–419	2,540,446	2,600,553
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.3	1	1	463–562	6,744	6,744
Surgical nurse I	1	3	3	440–510	17,658	17,934
Graduate nurse	0.1	1	1	419–486	5,832	5,832
Psychiatric technician—trainee	0.5	6	6	298–419	28,811	29,497
Intermediate typist-clerk	0.7	1	1	345–440	5,028	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	2.4	3	3	536–650	22,456	22,796
Chaplain	2	2	2	619–753	18,072	18,072
Coordinator of volunteer services	0.8	1	1	536–650	6,666	6,996
Librarian II	0.8	1	1	463–562	6,172	6,484
Occupational therapist	4	4	4	463–562	25,884	26,716
Music therapist	2	2	2	463–562	13,488	13,488
Recreation therapist	3.6	4	4	463–562	24,906	25,636
Industrial therapist	1	1	1	463–562	6,744	6,744
Psychiatric technician—group leader	4.5	5	5	345–419	24,354	24,564
Motion picture operator—part-time	0.1	0.2	0.2	2.81–2.92 hr	1,216	1,216
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	1.9	2	2	619–753	18,072	18,072
Senior psychiatric social worker	15.4	18	18	562–683	134,080	138,732
Junior psychiatric social worker	3.2	3	3	486–562	18,450	19,374
Convalescent Leave Service:						
Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
After-Care Facility:						
Senior psychiatrist	0.6	1	1	1,166–1,490	17,880	17,880
Staff psychiatrist	1.6	2	2	1,058–1,419	27,396	28,332
Clinical psychologist II	1	1	1	717–870	8,604	9,036
Senior psychiatric social worker	1	1	1	562–683	8,196	8,196
Intermediate stenographer	3	3	3	362–440	15,428	15,672
Research: [a]						
Chief of research, mental hospital	–	1	1	1,286–1,642	15,432	16,212
Research psychologist, mental hospital	–	1	1	870–1,058	10,440	10,968
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Intermediate clerk	–	1	1	345–419	4,242	4,452
Totals, Authorized Positions	926.8	1,058.2	1,058.2	$5,011,665	$6,079,829	$6,226,826

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$650–790	$8,434	$8,856
Food administrator I	1	1	1	510–619	6,692	7,024
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	2.9	3	3	419–510	17,394	17,658
Cook	11.9	12	12	380–463	63,935	65,301
Assistant cook	3.9	4	4	313–380	16,896	17,508
Baker II	0.8	1	1	419–510	5,880	6,120
Baker I	4	4	4	380–463	21,661	22,086
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	0.9	1	1	380–463	5,533	5,556
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	2	2	2	345–419	9,562	9,936
Food service assistant	119.2	124	124	284–345	481,899	497,233
Clothing:						
Shoemaker	1	1	1	463–562	6,198	6,510
Tailor	1	1	1	463–562	6,744	6,744
Seamer-seamstress	2	2	2	380–463	11,089	11,112
Assistant seamstress	2	2	2	298–362	8,552	8,688
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Housekeeper	1.8	2	2	329–399	8,832	9,030
Janitor	2.9	3	3	329–399	13,731	13,956
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	9.8	10	10	329–399	46,645	47,519
Laundress	9	9	9	313–380	40,968	41,040
Laundry assistant	2	2	2	284–345	7,662	7,992
Totals, Authorized Positions	185.1	191	191	$751,255	$825,207	$846,769
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Blacksmith	1	1	1	536–590	7,080	7,080
Carpenter II	0.9	1	1	562–619	6,744	7,080
Carpenter I	2.9	3	3	536–590	21,240	21,240
Locksmith	0.9	1	1	536–590	6,432	6,744
Mason	1	1	1	536–590	7,080	7,080
Painter II	2	2	2	562–619	14,856	14,856
Painter I	6	6	6	536–590	42,480	42,480
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	3	3	3	536–590	20,960	21,240
Sheet metal worker	1	1	1	536–590	7,080	7,080
Upholsterer	1	1	1	463–562	6,744	6,744
Building maintenance man	4.8	5	5	463–510	30,036	30,312
Labor—special repairs and maintenance	2.3	–	–	(13,862)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	4.9	5	5	399–440	25,856	26,358
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	4	4	4	536–590	28,320	28,320
Stationary fireman	5	5	5	486–536	31,600	32,004
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	3	3	3	536–590	21,240	21,240
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	7,080	7,080
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	1.9	2	2	440–536	11,976	12,360
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Mechanics' helper	1	1	1	419–463	5,556	5,556
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	13	13	13	463–510	79,249	79,536
Security Force:						
Security officer II	0.2	1	1	399–486	4,788	5,028
Security officer I	2.2	4	4	345–419	17,325	18,186
Totals, Authorized Positions	74.3	75.3	75.3	$459,904	$491,282	$495,164
GRAND TOTALS, AUTHORIZED POSITIONS	1,295.6	1,436.9	1,436.9	$6,805,414	$8,023,902	$8,207,005

Department of Mental Hygiene

MODESTO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary I	1	1	1	463–562	6,198	6,510
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	5,976	6,276
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1.7	2	2	399–486	10,620	10,860
Senior file clerk	0.6	1	1	399–486	5,133	5,395
Intermediate stenographer	8	8	8	362–440	41,382	41,868
Intermediate typist-clerk	14.4	14.5	14.5	345–440	70,982	73,863
Intermediate clerk	2	2	2	345–419	10,056	10,056
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Student professional assistant	0.1	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,052	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	2	2	2	345–419	10,056	10,056
Intermediate typist-clerk	2.8	3	3	345–440	14,243	14,690
Intermediate clerk	2.1	2	2	345–419	10,056	10,056
Bookkeeping machine operator I	1	1	1	345–419	4,276	4,488
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	0.6	1	1	590–717	7,998	8,400
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	0.9	1	1	362–440	4,636	4,868
Intermediate typist-clerk	3	3	3	345–440	14,749	14,984
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	11,814	12,096
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	6	6	6	345–419	28,890	29,327
Communications Section:						
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	5	5	5	329–399	21,839	22,683
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(949)	1,321	–
Totals, Authorized Positions	73.2	75.5	75.5	$404,285	$439,803	$446,268
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	1	2	2	1,286–1,642	34,200	34,980
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,392	19,768
Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
Senior psychiatrist	–	3	3	1,166–1,490	41,976	44,100
Staff psychiatrist	2.8	3	3	1,058–1,419	44,793	46,221
Senior physician	0.7	1	1	1,166–1,490	17,880	17,880
Physician and surgeon II	6	8.6	8.6	1,058–1,419	123,391	126,225
Dentist II	1.7	2	2	1,008–1,225	25,428	26,688
Dental assistant	1.6	2	2	329–399	8,317	8,727
Clinical psychologist III	0.7	1	1	790–960	9,480	9,948
Clinical psychologist II	1.4	5	5	717–870	44,905	47,150
Chiropodist	1	1	1	650–790	8,928	9,369
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
Nurse-anesthetist	1	1	1	536–650	7,225	7,583
Supervising clinical laboratory technologist	1	1	1	590–717	8,570	9,000
Clinical laboratory technologist	1.2	2	2	510–590	12,240	12,864
Laboratory assistant II	0.4	1	1	329–399	4,044	4,242
Physical therapist II	1	1	1	562–683	7,676	8,064
Physical therapist I	1	1	1	486–590	7,080	7,080
Electroencephalographic technician	1	1	1	419–510	6,120	6,120

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
X-ray technician	1	1.1	1.1	$419–510	$6,732	$6,732
Medical student assistant	1.1	–	–	362–510	–	–
Student professional assistant	2.1	1	1	298–362	3,666	3,852
Professional intern—20	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	15,624	15,996
Psychiatric nursing education director	1	1	1	562–683	8,196	8,196
Supervising psychiatric nurse	7.3	8	8	510–619	59,048	59,395
Senior psychiatric nurse	14.4	17	17	463–562	111,554	113,738
Psychiatric nurse	18.4	82	82	440–510	453,816	473,424
Graduate nurse	10.6	–	–	419–486	–	–
Supervising psychiatric technician	16	16	16	486–590	113,280	113,280
Senior psychiatric technician II	31	32	32	419–510	192,992	193,968
Senior psychiatric technician I	95.7	96	96	380–463	526,527	534,090
Psychiatric technician—trainee	410.6	384	384	298–419	1,827,801	1,848,899
Barbershop manager	1	1	1	380–463	5,133	5,395
Beautyshop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	2.6	3	3	440–510	18,360	18,360
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	0.6	3	3	298–419	11,088	11,652
Intermediate typist-clerk	0.8	1	1	345–440	4,750	4,988
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	22,344	22,680
Chaplain	2	2	2	619–753	18,072	18,072
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,744	6,744
Occupational therapist	1	1	1	463–562	6,744	6,744
Music therapist	0.6	1	1	463–562	5,952	6,250
Recreation therapist	2	2	2	463–562	12,840	13,150
Industrial therapist	0.9	1	1	463–562	5,556	5,832
Psychiatric technician—group leader	4	4	4	345–419	19,326	19,536
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	1	1	1	619–753	8,332	8,748
Senior psychiatric social worker	6	8	8	562–683	60,081	61,824
Student professional assistant	0.7	–	–	298–362	–	–
Convalescent Leave Service:						
Staff psychiatrist	0.3	1	1	1,058–1,419	12,696	13,332
After-Care Facility:						
Senior psychiatrist	0.9	1	1	1,166–1,490	17,880	17,880
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Physician and surgeon II	1.9	1	1	1,058–1,419	14,641	15,371
Clinical psychologist II	0.5	1	1	717–870	9,379	9,848
Senior psychiatric social worker	0.9	1	1	562–683	6,744	7,080
Intermediate stenographer	1.1	2	2	362–440	9,340	9,807
Intermediate typist-clerk	1	1	1	345–440	5,217	5,280
Totals, Authorized Positions	681.5	733	733	$3,625,351	$4,176,974	$4,252,706
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1	1	1	510–619	7,341	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	17,394	17,658
Cook	14.7	15	15	380–463	81,351	82,095
Assistant cook	2	2	2	313–380	7,992	8,382
Baker II	1	1	1	419–510	6,120	6,120
Baker I	3	3	3	380–463	16,350	16,622
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	0.9	1	1	380–463	5,556	5,556
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	1	1	1	345–419	5,028	5,028
Food service assistant	47.1	48	48	284–345	191,856	194,588

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$463–562	$6,744	$6,744
Tailor	1	1	1	463–562	6,640	6,744
Seamer-seamstress	1	1	1	380–463	5,464	5,556
Assistant seamstress	3	3	3	298–362	12,794	13,032
Housekeeping:						
Supervising housekeeper I	0.8	1	1	362–440	4,314	4,560
Housekeeper	3.9	4	4	329–399	18,408	18,606
Janitor	1.8	2	2	329–399	8,848	9,047
Laundry:						
Laundry supervisor II	1.5	1	1	463–562	6,072	6,380
Laundry supervisor I	0.3	1	1	380–463	5,070	5,326
Laundryman	3	3	3	329–399	14,364	14,364
Laundress	3	3	3	313–380	13,680	13,680
Laundry assistant	15.6	16	16	284–345	63,453	64,743
Totals, Authorized Positions	113.6	116	116	$503,857	$533,669	$541,059
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Blacksmith	1	1	1	536–590	7,080	7,080
Carpenter I	3	3	3	536–590	21,016	21,240
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Painter II	2	2	2	562–619	14,856	14,856
Painter I	6	6	6	536–590	42,480	42,480
Plumber I	3	3	3	536–590	21,240	21,240
Upholsterer	1	1	1	463–562	6,744	6,744
Building maintenance man	9.5	10	10	463–510	60,394	60,960
Labor—special repairs and maintenance	1.7	–	–	(10,285)	–	.
Maintenance of Grounds:						
Supervising groundsman I	0.9	1	1	486–590	5,832	6,120
Groundsman	2.8	3	3	399–440	15,488	15,735
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	7,080	7,428
Stationary engineer	3	3	3	536–590	20,904	21,240
Stationary fireman	4.9	5	5	486–536	31,704	32,004
Electrician I	3	3	3	536–590	21,240	21,240
Steamfitter	1	1	1	536–590	7,080	7,080
Water and Sewage:						
Water and sewage plant supervisor	0.3	1	1	562–619	6,828	7,167
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	5.1	5	5	440–536	30,385	30,939
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	8.1	8	8	463–510	48,534	48,816
Security Force:						
Security officer II	0.5	1	1	399–486	4,908	5,154
Security officer I	2.3	4	4	345–419	17,924	18,564
Totals, Authorized Positions	68.4	70.3	70.3	$424,147	$455,505	$459,875
GRAND TOTALS, AUTHORIZED POSITIONS	936.7	994.8	994.8	$4,957,640	$5,605,951	$5,699,908

NAPA STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,570	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	6,856	7,196
Supervising clerk I	1	1	1	463–562	6,302	6,614
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	4	4	4	399–486	23,328	23,328
Senior typist-clerk	1.9	2	2	399–486	10,633	11,091

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Medical Records and Clerical—Continued				SALARY RANGE		
Senior file clerk	1	1	1	$399–486	$5,786	$5,832
Intermediate stenographer	13.7	14	14	362–440	72,210	73,116
Intermediate typist-clerk	38.6	40	40	345–440	196,617	202,937
Intermediate clerk	6.8	7	7	345–419	34,461	34,674
Intermediate file clerk	1.6	2	2	345–419	9,462	9,683
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Student professional assistant	0.2	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	0.6	1	1	463–562	5,556	5,832
Accounting technician II	1.6	1	1	399–486	5,809	5,832
Senior account clerk	2	2	2	399–486	11,480	11,664
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate account clerk	5	5	5	345–419	24,568	24,980
Intermediate typist-cleck	6.1	7	7	345–440	34,696	34,908
Intermediate clerk	2	2	2	345–419	10,056	10.056
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	0.9	1	1	590–717	7,080	7,428
Supervising clerk I	1	1	1	463–562	6,744	6.744
Intermediate stenographer	0.9	1	1	362–440	5,091	5,280
Intermediate typist-clerk	2.9	3	3	345–440	15,084	15,084
Intermediate clerk	3	3	3	345–419	14,884	15,084
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Service and supply officer I	1	1	1	590–717	7,833	8,230
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	3	3	3	419–510	17,586	17,934
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345 440	5,028	5,028
Intermediate clerk	4	4	4	345–419	19,536	19,758
Communications Section:						
Supervising telephone operator I	1	1	1	419–510	5,280	5.280
Telephone operator	6	6	6	329–399	28,728	28,728
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,800)	2,507	–
Totals, Authorized Positions	127.8	132	132	$675,834	$734,281	$743,621
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	3.9	4	4	1,286–1,642	77,178	77,880
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
Assistant superintendent, children's service	0.2	1	1	1,286–1,642	17,028	17,880
Assistant superintendent, tuberculosis service	0.7	1	1	1,286–1,642	15,432	15,432
Chief of professional education	1	1	1	1,286–1,642	18,768	19,704
Senior psychiatrist	2.8	7	7	1,166–1,490	107,136	110,724
Staff psychiatrist	20.2	24	24	1,058–1,419	353,465	363,145
Senior physician	1	1	1	1,166–1,490	17,880	17,880
Physician and surgeon II	20.1	22.6	22.6	1,058–1,419	338,561	346,443
Physician and surgeon I	3	–	–	960–1,058	–	–
Pathologist	1	1	1	1,111–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	3	3	3	1,008–1,225	44,100	44,100
Dental assistant	4	4	4	329–399	18,144	18.568
Clinical psychologist III	1	1	1	790–960	11,520	11.520
Clinical psychologist II	13.6	16	16	717–870	155,394	159,994
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse-anesthetist	1	1	1	536–650	7,138	7,490
Supervising clinical laboratory technologist	1	1	1	590–717	8,163	8,570

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Medical Care—Continued						
				SALARY RANGE		
Senior clinical laboratory technologist	1	1	1	$536–650	$7,399	$7,769
Clinical laboratory technologist	4.7	9	9	510–590	58,560	60,756
Neuropathology technologist	1	1	1	536–650	7,800	7,800
Laboratory assistant I	1.7	–	–	298–362	–	–
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	4	4	4	486–590	28,012	28,320
Electroencephalographic technician	2	2	2	419–510	11,952	12,240
X-ray technician	3	3	3	419–510	17,520	17,796
Photographer	0.5	1	1	440–536	5,418	5,694
Career psychiatric resident—physician and surgeon II		2	2	1,058–1,419	26,633	27,973
Psychiatric resident II	1.9	6	6	510–914	43,440	45,624
Psychiatric resident I	0.8	–	–	510–914	–	–
Librarian III	1	1	1	510–619	6,692	7,024
Medical student assistant	0.7	–	–	362–510	–	–
Student professional assistant	1.6	–	–	298–362	–	–
Professional intern (50)	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	9,636	10,112
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	1.8	2	2	562–683	16,392	16,392
Psychiatric nursing education director	1.9	2	2	562–683	16,392	16,392
Supervising psychiatric nurse	12.8	13	13	510–619	95,544	96,104
Senior psychiatric nurse	18.8	19	19	463–562	126,280	127,342
Psychiatric nurse	45.4	81	81	440–510	461,578	476,390
Graduate nurse	27.3	1	1	419–486	5,154	5,418
Supervising psychiatric technician	20.2	21	21	486–590	145,800	147,048
Senior psychiatric technician II	46.1	50	50	419–510	298,688	301,872
Senior psychiatric technician I	108	148	148	380–463	793,227	808,217
Psychiatric technician—trainee	882.4	894	894	298–419	4,227,125	4,292,640
Barbershop manager	1	1	1	380–463	5,008	5,259
Beauty shop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	4	4	4	440–510	24,480	24,480
Graduate nurse	1	1	1	419–486	5,832	5,832
Psychiatric technician—trainee	1.5	6	6	298–419	30,168	30,168
Intermediate typist-clerk	0.8	1	1	345–440	5,028	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	22,883	23,245
Chaplain	2	2	2	619–753	17,572	18,000
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,744	6,744
Occupational therapist	5	6	6	463–562	37,406	38,708
Music therapist	2	2	2	463–562	13,176	13,488
Recreation therapist	6	6	6	463–562	40,126	40,438
Industrial therapist	1.8	2	2	463–562	13,202	13,488
Psychiatric technician—group leader	9.9	11	11	345–419	55,308	55,308
Student professional assistant	1	1	1	298–362	3,666	3,852
Motion picture operator—part-time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
Education:						
High school teacher	2	2	2	†	17,655	18,045
Elementary teacher	5	5	5	†	45,957	46,500
Home economics teacher	0.8	1	1	†	7,167	7,521
Instructor in general shop	0.9	1	1	†	9,443	9,480
Senior psychiatric technician I	0.2	–	–	380–463	–	–
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	8,640	9,073
Supervising psychiatric social worker I	4	4	4	619–753	36,144	36,144
Senior psychiatric social worker	26.5	30	30	562–683	227,074	232,888
Student professional assistant	0.5	–	–	298–362	–	–
Tuberculosis X-ray Services:						
Physician and surgeon II	0.5	0.5	0.5	1,058–1,419	8,514	8,514
Intermediate stenographer	0.5	0.5	0.5	362–440	2,514	2,514
X-ray technician	1	1	1	399–486	5,832	5,832
Convalescent Leave Service:						
Staff psychiatrist	0.5	1	1	1,058–1,419	15,249	16,017

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
After-care Facility:				SALARY RANGE		
Senior psychiatrist	–	1	1	$1,166–1,490	$14,700	$15,432
Staff psychiatrist	–	2	2	1,058–1,419	27,984	29,400
Clinical psychologist II	–	1	1	717–870	8,604	9,036
Senior psychiatric social worker	–	1	1	562–683	6,744	7,080
Intermediate stenographer	–	3	3	362–440	13,356	14,022
Research: [a]						
Chief of research, mental hospital	0.6	1	1	1,286–1,642	15,432	16,212
Research psychologist, mental hospital	1	1	1	870–1,058	12,000	12,596
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,908	5,028
Totals, Authorized Positions	1,369.3	1,471.8	1,471.8	$7,472,020	$8,544,165	$8,700,125
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$7,998	$8,400
Food administrator I	1.3	2	2	510–619	12,240	12,864
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	18.7	19	19	380–463	103,122	104,117
Assistant cook	1.8	4	4	313–380	17,494	18,060
Baker II	0.9	1	1	419–510	5,880	6,120
Baker I	4.8	5	5	380–463	27,780	27,780
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	2	2	2	380–463	10,329	10,859
Food service supervisor II	1.3	1	1	419–510	6,120	6,120
Food service supervisor I	1.9	2	2	345–419	9,270	9,480
Food service assistant	86	89	89	284–345	349,731	356,770
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Tailor	1	1	1	463–562	6,718	6,744
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Assistant seamstress	2.3	3	3	298–362	12,192	12,582
Housekeeping:						
Housekeeper	4	4	4	329–399	19,038	19,152
Janitor foreman III	1	1	1	463–562	6,744	6,744
Janitor foreman II	1	1	1	419–510	5,196	5,464
Janitor	20.2	21	21	329–399	98,370	99,732
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	7.4	8	8	329–399	36,627	37,254
Laundress	9	9	9	313–380	40,842	41,040
Laundry assistant	2.9	3	3	284–345	11,931	12,116
Totals, Authorized Positions	177.5	186	186	$770,236	$843,782	$857,558
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	4	4	4	536–590	28,320	28,320
Fusion welder	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	2	2	2	562–619	14,856	14,856
Painter I	8.5	9	9	536–590	63,306	63,636
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	2.9	3	3	536–590	20,670	20,988
Sheet metal worker	1	1	1	536–590	7,080	7,080
Upholsterer	1	1	1	463–562	6,588	6,744
Building maintenance man	6	6	6	463–510	36,271	36,552
Labor—special repairs and maintenance	0.9	–	–	(5,494)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	5.1	5	5	399–440	25,941	26,337
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	5	5	5	536–590	35,400	35,400
Stationary fireman	4.8	5	5	486–536	32,160	32,160
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	2.9	3	3	536–590	21,240	21,240

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION—Continued						
Light, Heat and Power—Continued				SALARY RANGE		
Refrigeration engineman	1	1	1	$536–590	$7,080	$7,080
Steamfitter	1	1	1	536–590	7,080	7,080
Building maintenance man	2	2	2	463–510	12,240	12,240
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,080	7,428
Institution fireman	2.1	2	2	440–536	12,172	12,456
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	2	2	2	536–619	13,668	13,992
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	13.9	14	14	463–510	85,323	85,608
Security Force:						
Security officer II	0.5	1	1	399–486	4,908	5,154
Security officer I	2.5	4	4	345–419	18,710	19,140
Totals, Authorized Positions	82.4	84.3	84.3	$511,229	$554,013	$557,411
FARMING AND PROCESSING						
Head farmer II	1	1	1	$510–619	$7,428	$7,428
Farmhand	8.7	9	9	345–399	40,908	41,748
Seasonal help		1	1	345–399	4,242	4,452
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	2	2	2	440–536	12,864	12,864
Milker	7.9	8	8	399–486	44,777	45,575
Poultryman	0.9	1	1	440–536	5,625	5,904
Assistant poultryman	0.8	1	1	362–440	4,452	4,674
Orchardman	1	1	1	440–536	5,694	5,976
Vegetable gardener	1	1	1	440–536	6,432	6,432
Assistant vegetable gardener	2	2	2	345–419	9,607	9,836
Tractor operator—laborer	1.7	2	2	486–536	12,122	12,708
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Cannery supervisor	1	1	1	536–650	7,800	7,800
Canning assistant	1	1	1	345–399	4,788	4,788
Totals, Authorized Positions	31	33	33	$155,625	$180,659	$184,105
GRAND TOTALS, AUTHORIZED POSITIONS	1,788	1,907.1	1,907.1	$9,584,944	$10,856,900	$11,042,820

PATTON STATE HOSPITAL

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:						
Superintendent and medical director	1	1	1	SALARY RANGE $1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,366	8,604
Secretary I	1	1	1	463–562	6,172	6,484
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,510	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2.7	5	5	399–486	27,220	27,804
Senior typist-clerk	0.3	1	1	399–486	5,648	5,832
Senior file clerk	1	1	1	399–486	5,717	5,832
Intermediate stenographer	16.9	15	15	362–440	74,941	76,577
Intermediate typist-clerk	30.4	31	31	345–440	151,770	157,385
Intermediate clerk	6.8	7	7	345–419	33,864	34,298
Junior clerk	1	1	1	298–362	4,344	4,344
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Student professional assistant	0.7	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Patients' estates and accounts specialist	1	1	1	562–683	7,932	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	1.4	2	2	399–486	11,227	11,503
Senior typist-clerk	0.4	1	1	399–486	5,112	5,372
Senior clerk	1.6	1	1	399–486	5,832	5,832
Intermediate stenographer	1.1	1	1	362–440	4,888	5,133

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Fiscal Section—Continued				SALARY RANGE		
Intermediate account clerk	4.6	5	5	$345–419	$24,156	$24,820
Intermediate typist-clerk	4.7	5	5	345–440	23,932	24,612
Intermediate clerk	2	1	1	345–419	5,028	5,028
Bookkeeping machine operator I	1	1	1	345–419	4,598	4,828
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	–	1	1	590–717	7,080	7,428
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	2	2	2	362–440	9,973	10,208
Intermediate typist-clerk	5	5	5	345–440	23,435	24,292
Student professional assistant	0.1	–	–	298–362	–	–
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Service and supply officer I	1	1	1	590–717	8,097	8,502
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,888	5,133
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	5	5	5	345–419	24,805	25,040
Communications Section:						
Supervising telephone operator I	1.2	1	1	419–510	5,154	5,280
Telephone operator	5.7	6	6	329–399	26,640	27,243
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,661)	2,329	–
Totals, Authorized Positions	118.6	122	122	$621,848	$674,552	$687,434
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,792	$19,800
Assistant superintendent, psychiatric service	3.8	4	4	1,286–1,642	78,270	78,816
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,768	18,768
Assistant superintendent, tuberculosis service	1	1	1	1,286–1,642	19,704	19,704
Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
Senior psychiatrist	2	8	8	1,166–1,490	121,128	125,424
Staff psychiatrist	14.9	18	18	1,058–1,419	270,575	274,723
Physician and surgeon II	20.1	22	22	1,058–1,419	324,190	337,690
Pathologist	0.9	1	1	1,111–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	3	3	3	1,008–1,225	43,227	43,923
Dental assistant	4	4	4	329–399	19,152	19,152
Dental laboratory technician	1	1	1	510–619	7,428	7,428
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	11	13	13	717–870	128,555	131,016
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	0.8	1	1	753–829	9,369	9,831
Nurse-anesthetist	0.8	1	1	536–650	6,432	6,744
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Senior clinical laboratory technologist	1	1	1	536–650	7,676	7,800
Clinical laboratory technologist	7.5	8	8	510–590	53,444	55,146
Neuropathology technologist	1	1	1	536–650	7,800	7,800
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	3.8	5	5	486–590	33,366	34,288
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	3	3	3	419–510	18,360	18,360
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	28,128	28,764
Psychiatric resident II	2.6	15	15	510–914	73,625	127,007
Psychiatric resident I	1.4	–	–	510–914	–	–
Librarian III	1	1	1	510–619	7,428	7,428
Medical student assistant	1.6	–	–	362–510	–	–
Student professional assistant	1.5	1	1	298–362	3,666	3,852
Professional intern—40	-	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued						
				SALARY RANGE		
Assistant superintendent of nursing services—psychiatric technician	2	2	2	$562–683	$16,392	$16,392
Psychiatric nursing education director	1.9	2	2	562–683	15,363	15,717
Supervising psychiatric nurse	8.6	9	9	510–619	66,417	66,852
Senior psychiatric nurse	21.3	24	24	463–562	159,662	161,088
Psychiatric nurse	51.6	116	116	440–510	661,722	682,226
Graduate nurse	27.8	–	–	419–486	–	–
Supervising psychiatric technician	22	22	22	486–590	152,728	154,336
Senior psychiatric technician II	44.8	44	44	419–510	266,339	269,035
Senior psychiatric technician I	98.4	132	132	380–463	714,094	725,304
Psychiatric technician—trainee	788.7	804	804	298–419	3,685,233	3,769,457
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	4.5	5	5	440–510	30,600	30,600
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	0.3	7	7	298–419	29,694	31,164
Intermediate typist-clerk	0.9	1	1	345–440	5,028	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	23,400	23,400
Chaplain	2	2	2	619–753	18,072	18,072
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	0.7	1	1	463–562	5,556	5,832
Occupational therapist	2.8	4	4	463–562	23,870	25,850
Music therapist	3	4	4	463–562	25,666	26,208
Recreation therapist	4.9	6	6	463–562	37,751	39,022
Industrial therapist	2.7	3	3	463–562	20,128	20,232
Psychiatric technician—group leader	11.4	12	12	345–419	59,868	60,096
Student professional assistant	1.2	–	–	298–362	–	–
Motion picture operator—part-time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
Sheltered Workshop:						
Supervisor, sheltered workshop, Department of Mental Hygiene	–	1	1	619–753	7,428	7,800
Psychiatric technician—group leader	–	3	3	345–419	12,726	13,356
Occupational therapist	0.1	1	1	463–562	5,556	5,832
Industrial therapist	–	1	1	463–562	5,556	5,832
Intermediate typist-clerk	0.1	1	1	345–440	4,452	4,674
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	3	3	3	619–753	27,108	27,108
Senior psychiatric social worker	21.6	25	25	562–683	195,938	199,800
Junior psychiatric social worker	1.9	1	1	486–562	6,588	6,744
Student professional assistant	1.3	–	–	298–362	–	–
Tuberculosis X-ray Services:						
Physician and surgeon II	0.3	0.5	0.5	1,058–1,419	6,348	6,348
Intermediate stenographer	0.5	0.5	0.5	362–440	2,535	2,663
X-ray technician	1	1	1	419–510	5,464	5,740
Convalescent Leave Service:						
Staff psychiatrist	1	2	2	1,058–1,419	27,496	28,556
After-care Facility:						
Senior psychiatrist	0.7	1	1	1,166–1,490	16,592	17,420
Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
Clinical psychologist II	0.5	1	1	717–870	8,604	9,036
Senior psychiatric social worker	1	1	1	562–683	8,196	8,196
Intermediate stenographer	2.7	3	3	362–440	14,996	15,483
Totals, Authorized Positions	1,248.1	1,387.2	1,387.2	$6,671,707	$7,893,183	$8,116,213
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1.3	2	2	510–619	13,004	13,657
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	20.9	22	22	380–463	116,678	119,025
Assistant cook	0.5	1	1	313–380	3,884	4,076
Baker II	1	1	1	419–510	6,120	6,120
Baker I	4.6	5	5	380–463	26,322	26,879
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	1.9	2	2	380–463	10,080	10,524
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	2	2	2	345–419	10,056	10,056
Food service assistant	95.1	99	99	284–345	393,677	401,947

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$463–562	$6,666	$6,744
Tailor	1	1	1	463–562	5,928	6,224
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Assistant seamstress	3	3	3	298–362	12,715	12,930
Housekeeping:						
Supervising housekeeper I	–	1	1	362–440	4,452	4,674
Housekeeper	1.8	1	1	329–399	4,124	4,327
Janitor foreman II	0.9	1	1	419–510	5,196	5,464
Janitor	19.5	20	20	329–399	92,001	93,694
Laundry:						
Laundry supervisor II	1	1	1	463–562	5,832	6,120
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	8.7	11	11	329–399	47,361	49,787
Laundress	7.7	8	8	313–380	34,750	35,512
Laundry assistant	1.7	2	2	284–345	7,083	7,438
Totals, Authorized Positions	182.6	193	193	$777,723	$864,201	$883,470
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Blacksmith	0.7	–	–	536–590	–	–
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	3	3	3	536–590	21,240	21,240
Fusion welder	0.4	1	1	536–590	6,432	6,744
Locksmith	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	0.9	1	1	562–619	7,428	7,428
Painter I	6	6	6	536–590	42,312	42,480
Plumber II	1	1	1	562–619	7,428	7,428
Plumber I	2.9	3	3	536–590	21,240	21,240
Sheet metal worker	1	1	1	536-590	7,080	7,080
Upholsterer	2	2	2	463–562	13,488	13,488
Building maintenance man	4.8	5	5	463–510	30,150	30,456
Labor—special repairs and maintenance	1.5	–	–	(8,800)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	5	5	5	399–440	26,400	26,400
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	6	6	6	536–590	42,480	42,480
Stationary fireman	4.9	5	5	486–536	31,848	32,160
Electrician II	1	1	1	562–619	7,428	7,428
Electrician I	3	3	3	536–590	21,240	21,240
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1.3	1	1	536–590	7,052	7,080
Building maintenance man	1	1	1	463–510	6,120	6,120
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Farmhand	1	1	1	329–380	4,788	4,788
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	2	2	2	440–536	12,864	12,864
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Mechanics' helper	1	1	1	419–463	5,556	5,556
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	19.4	19	19	463–510	115,660	116,184
Security Force:						
Security officer II	0.6	1	1	399–486	4,788	5,028
Security officer I	4.3	4	4	345–419	18,750	19,182
Totals, Authorized Positions	88	86.3	86.3	$538,527	$563,492	$565,814
FARMING AND PROCESSING						
Head farmer II	1	1	1	$510–619	$7,428	$7,428
Farmhand	11	11	11	345–399	51,429	52,122
Seasonal help	0.8	1	1	345–399	4,542	4,769
Dairyman	1	1	1	536–650	7,800	7,800
Assistant dairyman	2.3	2	2	440–536	12,312	12,604
Milker	7.9	8	8	399–486	45,560	46,196

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FARMING AND PROCESSING—Continued						
				SALARY RANGE		
Hog ranch operator	1	1	1	$440–536	$6,432	$6,432
Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
Vegetable gardener	2	2	2	440–536	12,864	12,864
Assistant vegetable gardener	0.9	1	1	345–419	4,524	4,750
Tractor operator-laborer	1	1	1	486–536	6.328	6,432
Totals, Authorized Positions	29.9	30	30	$147,974	$164.499	$166,677
GRAND TOTALS, AUTHORIZED POSITIONS	1,667.2	1,818.5	1,818.5	$8,757,779	$10,159,927	$10,419,608

STOCKTON STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,614	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1.8	2	2	399–486	11,457	11,664
Intermediate stenographer	20.7	22	22	362–440	113,528	115,828
Intermediate typist-clerk	16.8	18	18	345–440	89,648	91,986
Intermediate clerk	9	9	9	345–419	44,551	44,766
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,067	13,717
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	3	3	3	362–440	15,036	15,525
Intermediate account clerk	6.2	6	6	345–419	30,048	30.168
Intermediate typist-clerk	3	3	3	345–440	14,158	14,800
Bookkeeping machine operator I	0.8	1	1	345–419	5,028	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10.440	10,440
Training assistant	0.8	1	1	590–717	7,283	7,645
Supervising clerk I	1	1	1	463–562	6,714	6,744
Senior clerk	0.1	1	1	399–486	5,303	5,579
Intermediate stenographer	2	2	2	362–440	10,560	10.560
Intermediate typist-clerk	2	2	2	345–440	9,626	9,856
Intermediate account clerk	1.9	1	1	345–419	5,028	5,028
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	8,604	9,036
Service and supply officer I	1	1	1	590–717	8,298	8,604
Storekeeper III	1.2	1	1	536–650	7,800	7,800
Storekeeper I	1.9	2	2	419–510	12,240	12,240
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Intermediate typist-clerk	1.7	1	1	345–440	5,028	5,028
Intermediate clerk	4	4	4	345–419	20.112	20,112
Communications Section:						
Supervising telephone operator I	0.9	1	1	362–440	5,259	5,280
Telephone operator	6	6	6	329–399	28,148	28,356
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1.418)	1,963	–
Totals, Authorized Positions	106.8	110	110	$577,573	$626,467	$633,652

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	0.8	1	1	$1,419–1,650	$19,704	$19,704
Assistant superintendent, psychiatric service	3.8	3	3	1,286–1,642	57,288	57,288
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
Senior psychiatrist	1.7	5	5	1,166–1,490	76,884	79,008
Staff psychiatrist	7.8	8	8	1,058–1,419	121,884	123,156
Senior physician	1	1	1	1,166–1,490	17,028	17,028
Physician and surgeon II	20.4	21	21	1,058–1,419	323,624	327,535
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	3	3	3	329–399	14,364	14,364
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	7.8	11	11	717–870	104,774	107,492
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,406	9,870
Nurse-anesthetist	0.6	1	1	536–650	6,432	6,744
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Senior clinical laboratory technologist	1	1	1	536–650	7,800	7,800
Clinical laboratory technologist	3.8	4	4	510–590	27,802	28,124
Neuropathology technologist	–	1	1	536–650	6,432	6,744
Laboratory assistant II	1.2	–	–	329–399	–	–
Physical therapist II	1	2	2	562–683	14,940	15,276
Physical therapist I	2.9	2	2	486–590	13,056	13,356
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	2	2	2	419–510	12,240	12,240
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	28,908	29,544
Psychiatric resident II	2	10	10	510–914	65,652	68,640
Psychiatric resident I	–	2	2	510–914	12,240	12,864
Librarian III	1	1	1	510–619	7,428	7,428
Medical intern	0.2	–	–	463–562	–	–
Medical student assistant	1	–	–	362–510	–	–
Student professional assistant	1.3	1	1	298–362	3,666	3,852
Professional intern—72	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	0.9	1	1	717–870	8,604	9,036
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	16,392	16,392
Psychiatric nursing education director	2	2	2	562–683	16,392	16,392
Supervising psychiatric nurse	9	9	9	510–619	66,591	66,852
Senior psychiatric nurse	11.2	12	12	463–562	79,862	80,642
Psychiatric nurse	37.7	64	64	440–510	367,281	377,328
Graduate nurse	11.4	–	–	419–486	–	–
Supervising psychiatric technician	26.9	27	27	486–590	189,804	190,562
Senior psychiatric Technician II	38.8	39	39	419–510	235,912	237,726
Senior psychiatric technician I	92.4	120	120	380–463	653,103	662,429
Psychiatric technician—trainee	661.5	677	677	298–419	3,254,425	3,294,364
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	0.7	1	1	380 463	4,674	4,908
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	3.6	3	3	440–510	18,360	18,360
Graduate nurse	–	1	1	419–486	5,418	5,694
Psychiatric technician—trainee	2.5	5	5	298–419	25,140	25,140
Intermediate typist-clerk	0.4	1	1	345–440	4,828	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	8,820	9,258
Assistant supervisor of rehabilitation services	3	3	3	536–650	22,639	23,183
Chaplain	2	2	2	619–753	16,464	16,836
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,510	6,728
Occupational therapist	3.2	4	4	463 562	24,204	25,076
Music therapist	1.7	2	2	463–562	11,790	12,382
Recreation therapist	3.9	4	4	463–562	25,248	26,170
Industrial therapist	0.1	–	–	463–562	–	–
Psychiatric technician—group leader	1.7	3	3	345–419	14,635	14,864
Student professional assistant	1.1	–	–	298–362	–	–
Motion picture operator—part-time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker II	1	1	1	SALARY RANGE $683–829	$9,948	$9,948
Supervising psychiatric social worker I	2	2	2	619–753	18,072	18,072
Senior psychiatric social worker	12.9	20	20	562–683	146,692	150,395
Convalescent Leave Service:						
Staff psychiatrist	1.2	2	2	1,058–1,419	28,128	28,764
After-care Facility:						
Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
Staff psychiatrist	1.1	2	2	1,058–1,419	31,062	31,548
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Senior psychiatric social worker	1	1	1	562–683	8,064	8,196
Intermediate stenographer	2	2	2	362–440	10,011	10,248
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Research:[a]						
Chief of research, mental hospital	1	1	1	1,286–1,642	17,880	17,880
Research psychologist, mental hospital	1	1	1	870–1,058	12,000	12,596
Intermediate stenographer	2	2	2	362–440	10,371	10,560
Totals, Authorized Positions	1,028.4	1,121.2	1,121.2	$5,696,154	$6,528,432	$6,620,658
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$8,640	$9,073
Food administrator I	2	2	2	510–619	14,016	14,340
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	6	6	6	419–510	36,720	36,720
Cook	19.7	21	21	380–463	113,085	114,599
Assistant cook	4.1	3	3	313–380	13,284	13,680
Baker II	1	1	1	419–510	6,120	6,120
Baker I	4	4	4	380–463	20,980	21,481
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	1	1	1	380–463	5,175	5,441
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	2	2	2	345–419	9,498	9,721
Food service assistant	82	85	85	284–345	346,572	348,564
Clothing:						
Shoemaker	1	1	1	463–562	6,302	6,614
Tailor	1	1	1	463–562	6,718	6,744
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Assistant seamstress	2.9	3	3	298–362	12,218	12,540
Housekeeping:						
Housekeeper	4	4	4	329–399	18,231	18,661
Janitor	3	3	3	329–399	14,028	14,250
Laundry:						
Laundry supervisor II	1	1	1	463–562	5,880	6,172
Laundry supervisor I	0.8	1	1	380–463	4,560	4,788
Laundryman	7.3	8	8	329–399	37,465	37,758
Laundress	6.1	6	6	313–380	26,957	27,162
Laundry assistant	8.9	9	9	284–345	36,067	36,576
Totals, Authorized Positions	162.8	167	167	$715,640	$767,392	$775,880
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	2	2	2	562–619	14,856	14,856
Painter I	7.9	8	8	536–590	56,640	56,640
Plumber I	2.8	3	3	536–590	20,878	21,212
Sheet metal worker	1	1	1	536–590	7,080	7,080
Upholsterer	1	1	1	463–562	5,671	5,952
Building maintenance man	6	6	6	463–510	36,720	36,720
Labor—special repairs and maintenance	1.8	–	–	(10,822)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	6,458	6,772
Groundsman	3.6	4	4	399–440	20,164	20,910

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Light, Heat and Power:				SALARY RANGE		
Chief engineer I	1	1	1	$590–683	$7,932	$8,196
Stationary engineer	3.9	4	4	536–590	28,320	28,320
Stationary fireman	10	10	10	486–536	64,112	64,320
Electrician I	3	3	3	536–590	21,240	21,240
Refrigeration engineman	1	1	1	536–590	6,458	6,772
Steamfitter	1	1	1	536–590	7,080	7,080
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Motor Vehicles:						
Automobile mechanic	2	2	2	536–619	14,160	14,160
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	13.9	14	14	463–510	85,277	85,560
Security Force:						
Security officer II	0.1	1	1	399–486	5,832	5,832
Security officer I	4.7	5	5	345–419	24,388	24,600
Totals, Authorized Positions	76.7	77	77	$474,822	$502,374	$505,330
GRAND TOTALS, AUTHORIZED POSITIONS	1,374.7	1,475.2	1,475.2	$7,464,189	$8,424,665	$8,535,520

FAIRVIEW STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant II	0.8	1	1	717–870	8,712	9,147
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,080	7,080
Supervising clerk I	0.7	1	1	463–562	5,740	6,024
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1.4	2	2	399–486	10,867	11,296
Senior file clerk	0.2	1	1	399–486	5,372	5,648
Intermediate stenographer	6.8	5	5	362–440	25,509	25,794
Intermediate typist-clerk	12.7	15.5	15.5	345–440	76,518	79,647
Intermediate clerk	2.7	2	2	345–419	9,996	10,056
Business Services:						
Hospital business administrator	0.7	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Property clerk II	1	1	1	486–590	7,080	7,080
Accountant I	0.9	1	1	463–590	7,080	7,080
Accounting technician II	1	1	1	399–486	5,694	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	2	2	399–486	10,620	10,860
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	0.9	1	1	345–419	4,416	4,636
Intermediate typist-clerk	3.1	2	2	345–440	8,747	9,182
Bookkeeping machine operator I	1	1	1	345–419	4,808	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	9,406	9,870
Training assistant	0.8	1	1	590–717	7,370	7,738
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,238	5,280
Intermediate typist-clerk	1.8	1	1	345–440	4,674	4,908
Intermediate account clerk	0.2	1	1	345–419	4,276	4,488
Intermediate clerk	1	1	1	345–419	5,028	5,028
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper II	1	1	1	486–619	6,940	7,080
Storekeeper I	2	2	2	419–510	12,240	12,240
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2.1	3	3	345–440	14,318	14,804
Intermediate clerk	1.7	1	1	345–419	5,028	5,028
Communications Section:						
Telephone operator	5	5	5	329–399	23,617	23,940
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(942)	1,363	–
Totals, Authorized Positions	63.5	66.5	66.5	$350,919	$392,717	$399,774

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	SALARY RANGE $1,419-1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	1	1	1	1,286-1,642	19,704	19,704
Assistant superintendent, general medical and surgical service	1	1	1	1,286-1,642	19,704	19,704
Chief of professional education	–	1	1	1,286-1,642	15,432	16,212
Senior psychiatrist	1	1	1	1,166-1,490	17,880	17,880
Staff psychiatrist	0.2	2.5	2.5	1,058-1,419	31,740	33,012
Senior physician	1	1	1	1,166-1,490	17,880	17,880
Physician and surgeon II	9.5	8.5	8.5	1,058-1,419	126,205	132,060
Dentist II	2	2	2	1,008-1,225	28,582	29,282
Dental assistant	1.6	2	2	329-399	8,350	8,762
Clinical psychologist III	1	1	1	790-960	11,520	11,520
Clinical psychologist II	4.3	6	6	717-870	56,172	57,936
Chiropodist	1	1	1	650-790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345-419	4,242	4,452
Pharmacist I	1	1.1	1.1	753-829	10,992	10,992
Nurse-anesthetist	1	1	1	536-650	7,196	7,552
Assistant microbiologist	–	1	1	619-753	7,080	7,428
Supervising clinical laboratory technologist	1	1	1	590-717	8,366	8,784
Clinical laboratory technologist	2.2	3	3	510-590	20,452	20,904
Laboratory assistant II	0.3	1	1	329-399	4,044	4,242
Physical therapist II	1	1	1	562-683	8,196	8,196
Physical therapist I	0.7	2	2	486-590	12,316	12,920
Electroencephalographic technician	1	1	1	419-510	6,120	6,120
X-ray technician	0.9	1.1	1.1	419-510	6,732	6,732
Student professional assistant	0.5	1	1	298-362	3,666	3,852
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717-870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562-683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562-683	16,392	16,392
Psychiatric nursing education director	1	1	1	562-683	8,130	8,196
Public health nurse II	1	1	1	562-683	6,968	7,312
Supervising psychiatric nurse	7.8	10	10	510-619	71,734	72,895
Senior psychiatric nurse	12.7	16	16	463-562	102,338	106,044
Psychiatric nurse	18	77	77	440-510	415,761	435,091
Supervising psychiatric technician	6.9	8	8	486-590	55,076	56,192
Senior psychiatric technician II	13.6	18	18	419-510	101,998	104,592
Senior psychiatric technician I	33.8	54	54	380-463	278,307	287,565
Psychiatric technician—trainee	461.4	550	550	298-419	2,370,937	2,481,681
Barbershop manager	1	1	1	380-463	5,349	5,556
Beautyshop manager	1	1	1	380-463	5,487	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.3	1	1	463-562	5,556	5,832
Surgical nurse I	2	3	3	440-510	17,928	18,360
Graduate nurse	26	1	1	419-486	5,154	5,418
Psychiatric technician—trainee	1.6	3	3	298-419	12,726	13,356
Intermediate typist-clerk	0.3	1	1	345-440	5,028	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650-790	9,480	9,480
Assistant supervisor of rehabilitation services	1.5	2	2	536-650	14,336	14,656
Chaplain	2	2	2	619-753	17,133	17,538
Coordinator of volunteer services	1	1	1	536-650	7,196	7,552
Librarian II	0.9	1	1	463-562	6,024	6,328
Occupational therapist	2	2	2	463-562	12,592	12,994
Music therapist	1.3	2	2	463-562	12,391	12,922
Recreation therapist	1	4	4	463-562	21,552	24,080
Industrial therapist	1	1	1	463-562	6,744	6,744
Psychiatric technician—group leader	–	2	2	345-419	9,272	9,736
Motion picture operator—part-time	–	0.2	0.2	2.81-2.92 hr	1,216	1,216
Education:						
School principal, institution for the mentally deficient	1	1	1	829-1,008	11,520	11,520
Elementary teacher	4.5	5.7	5.7	†	43,624	45,329
Speech correction teacher	1	1	1	†	7,800	8,196
Teacher of mentally retarded children	4.7	5	5	†	38,993	40,479
Arts and crafts teacher	1	1.3	1.3	†	11,250	11,250
Instructor in recreation and physical education	1	1	1	†	8,604	8,604

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker II	1	1	1	SALARY RANGE $683–829	$9,948	$9,948
Senior psychiatric social worker	6.6	8	8	562–683	61,273	62,874
Preadmission and Diagnostic Clinic:						
Staff psychiatrist	–	1	1	1,058–1.419	12,696	13,332
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Senior psychiatric social worker	2	2	2	562–683	14,940	15,276
Graduate nurse	1	1	1	419–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,371	10,560
Totals, Authorized Positions	668.1	845.4	845.4	$3,295,741	$4,366,975	$4,542,386
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,406	$9,480
Food administrator I	1	1	1	510–619	6,458	6,772
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	17,750	18,026
Cook	13.4	16	16	380–463	78,872	82,577
Baker II	1	1	1	419–510	6.120	6,120
Baker I	1	2	2	380–463	9,955	10,344
Butcher—meat cutter II	1	1	1	419–510	6.120	6,120
Butcher—meat cutter I	0.9	1	1	380–463	4,674	4,908
Food service supervisor II	1	1	1	419–510	5.602	5,880
Food service supervisor I	1	1	1	345–419	4,380	4,598
Food service assistant	120.4	128	128	284–345	488,806	507,246
Clothing:						
Shoemaker	0.9	1	1	463–562	5,763	6,048
Seamer-seamstress	1	1	1	380–463	5,487	5,556
Assistant seamstress	1.9	2	2	298–362	8,036	8.260
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	5,280	5,544
Housekeeper	1	1	1	329–399	4.788	4.788
Janitor	6.8	7	7	329–399	31,817	32,664
Laundry:						
Laundry supervisor II	0.9	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	7.8	11	11	329–399	46,100	49,116
Laundress	6.9	7	7	313–380	30,510	31,380
Laundry assistant	11.3	11	11	284–345	41,543	43,174
Totals, Authorized Positions	186.2	201	201	$722,863	$836.847	$867,981
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	0.9	1	1	590–683	7,866	8,196
Carpenter I	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter I	2.6	3	3	536–590	21,240	21.240
Plumber I	2	2	2	536–590	14,160	14,160
Building maintenance man	4	4	4	463–510	23,328	23,328
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	6.718	6,744
Groundsman	5	5	5	399–440	25,140	25,140
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8.196
Stationary engineer	3	3	3	536–590	21,128	21,240
Stationary fireman	5	5	5	486–536	31,824	32,134
Electrician I	3	3	3	536–590	21,240	21.240
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	7,080	7.080
Water and Sewage:						
Building maintenance man	1	1	1	463–510	5,832	5,832
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	1	1	1	440–536	5,976	6,276
Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1.1	1	1	510–562	6,120	6,432
Automotive equipment operator I	7.9	8	8	463–510	45.874	46,518

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
PLANT OPERATION—Continued						
Security Force:				SALARY RANGE		
Security officer II	0.5	1	1	$399–486	$5,671	$5,832
Security officer I	2.8	4	4	345–419	17,892	18,530
Totals, Authorized Positions	51.1	53.3	53.3	$308,732	$338,293	$341,126
GRAND TOTALS, AUTHORIZED POSITIONS	968.9	1,166.2	1,166.2	$4,678,255	$5,934,832	$6,151,267

PACIFIC STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant II	1	1	1	717–870	9,443	9,909
Secretary I	1	1	1	463–562	6,354	6,666
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,666	6,744
Senior stenographer	3.8	4	4	399–486	21,939	22,753
Senior file clerk	1	1	1	399–486	5,786	5,832
Intermediate stenographer	15.7	16	16	362–440	78,595	82,819
Intermediate typist-clerk	10.1	11.5	11.5	345–440	55,171	56,725
Intermediate clerk	5	5	5	345–419	25,000	25,140
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,763	5,832
Student professional assistant	0.2	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	8,604	9,036
Property clerk II	1	1	1	486–590	7,080	7,080
Accountant I	1	1	1	463–590	6,250	6,562
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	0.6	1	1	399–486	5,717	5,832
Intermediate stenographer	1	1	1	362–440	4,598	4,828
Intermediate account clerk	2.9	3	3	345–419	13,648	14,076
Intermediate typist-clerk	0.2	–	–	345–440		–
Intermediate clerk	2	2	2	345–419	9,836	10,056
Bookkeeping machine operator I	1	1	1	345–419	4,452	4,674
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	1	1	1	590–717	7,080	7,428
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	4,928	5,175
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate account clerk	3	3	3	345–419	13,932	14,376
Intermediate clerk	1	1	1	345–419	4,693	4,928
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	12,240	12,240
Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
Intermediate clerk	3	3	3	345–419	15,084	15,084
Communications Section:						
Telephone operator	5	5	5	329–399	23,731	23,940
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,301)	1,832	–
Totals, Authorized Positions	78.5	81.5	81.5	$426,534	$465,456	$474,955

CARE AND WELFARE

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	1.8	2	2	1,286–1,642	35,796	35,796
Assistant superintendent, general medical and surgical service	–	1	1	1,286–1,642	15,432	16,212
Chief of professional education	–	1	1	1,286–1,642	15,432	15,432
Senior psychiatrist	–	3	3	1,166–1,490	44,100	46,296
Staff psychiatrist	–	3	3	1,058–1,419	38,088	39,996
Senior physician	0.8	1	1	1,166–1,490	17,028	17,028
Physician and surgeon II	12.6	10	10	1,058–1,419	145,600	152,849
Dentist II	1.9	3	3	1,008–1,225	38,391	40,299

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Dental assistant	2	3	3	$329–399	$13,230	$13,647
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	7	11	11	717–870	102,760	106,321
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse-anesthetist	1	1	1	536–650	7,800	7,800
Associate microbiologist	0.6	1	1	717–870	8,196	8,604
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Clinical laboratory technologist	3.9	4	4	510–590	27,666	28,068
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	1.2	3	3	486–590	18,410	19,324
Psychiatric technician	0.8	–	–	345–419	–	–
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	1	2.1	2.1	419–510	11,640	11,886
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	28,128	28,764
Psychiatric resident II	4	5	5	510–914	46,854	48,638
Librarian III	1	1	1	510–619	6,562	6,884
Student professional assistant	0.5	1	1	298–362	3,666	3,852
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	9,443	9,909
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	16,392	16,392
Psychiatric nursing education director	1	1	1	562–683	7,196	7,552
Public health nurse II	1	1	1	562–683	8,196	8,196
Supervising psychiatric nurse	8.9	9	9	510–619	64,110	65,752
Senior psychiatric nurse	10.6	15	15	463–562	95,104	97,086
Psychiatric nurse	24	72	72	440–510	400,108	416,724
Graduate nurse	12.5	–	–	419–486	–	–
Supervising psychiatric technician	18.7	20	20	486–590	139,012	140,236
Senior psychiatric technician II	32.7	32	32	419–510	189,672	192,186
Senior psychiatric technician I	76.8	96	96	380–463	513,064	525,269
Psychiatric technician—trainee	734.1	773	773	298–419	3,447,395	3,553,658
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Professional intern—10	–	–	–	Maintenance only	–	–
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	463–562	6,692	6,744
Surgical nurse I	3	3	3	440–510	17,881	18,336
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1	4	4	298–419	19,241	19,700
Intermediate typist-clerk	0.8	1	1	345–440	4,617	4,848
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	3	3	3	536–650	22,767	23,121
Chaplain	2	2	2	619–753	16,968	17,368
Coordinator of volunteer services	1	1	1	536–650	7,138	7,490
Librarian II	0.5	1	1	463–562	5,556	5,832
Occupational therapist	2.4	2	2	463–562	13,488	13,488
Music therapist	1	1	1	463–562	6,328	6,640
Recreation therapist	2.3	4	4	463–562	25,022	25,818
Industrial therapist	1	2	2	463–562	11,112	11,664
Psychiatric technician—group leader	4.6	5	5	345–419	24,510	24,729
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Education:						
School principal, institution for the mentally deficient	1	1	1	829–1,008	11,474	12,048
Teacher of cerebral palsied children	1	1	1	†	9,948	9,948
Elementary teacher	8.7	9	9	†	79,223	79,968
Speech correction teacher	1	1	1	†	9,948	9,948
Teacher of mentally retarded children	3.4	7	7	†	54,488	56,704
Teacher of mentally defective deaf children	1	1	1	†	9,948	9,948
Music teacher	0.9	1	1	†	9,948	9,948
Home economics teacher	1	1	1	†	9,948	9,948
Arts and crafts teacher	1	1	1	†	9,480	9,480
Instructor in recreation and physical education	1	1	1	†	9,480	9,948
Student professional assistant	0.3	2	2	298–362	7,332	7,704

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker II				SALARY RANGE		
	1	1	1	$683–829	$9,948	$9,948
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	8	11	11	562–683	83,406	85,110
Junior psychiatric social worker	0.1	1	1	486–562	5,976	6,276
Preadmission and diagnostic clinic:						
Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
Clinical psychologist II	0.9	1	1	717–870	10,440	10,440
Senior psychiatric social worker	1.2	2	2	562–683	13,911	14,601
Graduate nurse	–	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1	–	–	298–419	–	–
Intermediate stenographer	2.7	3	3	362–440	14,100	14,761
After-care Facility:						
Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
Physician and surgeon II	2.3	1	1	1,058–1,419	13,992	14,700
Clinical psychologist II	0.8	1	1	717–870	8,604	9,036
Senior psychiatric social worker	1	1	1	562–683	8,196	8,196
Intermediate stenographer	2.9	3	3	362–440	13,727	14,413
Research:[a]						
Chief of research, mental hospital	–	1	1	1,286–1,642	15,432	16,212
Research psychologist, mental hospital	1	1	1	870–1,058	12,048	12,646
Research social scientist	–	1	1	870–1,058	10,440	10,968
Senior typist-clerk	1	1	1	399–486	5,648	5,832
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Totals, Authorized Positions	1,049.2	1,187.3	1,187.3	$5,346,858	$6,345,104	$6,529,487
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1	1	1	510–619	7,428	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	15.7	16	16	380–463	86,826	88,104
Assistant cook	4	5	5	313–380	17,148	17,772
Baker II	0.9	1	1	419–510	6,120	6,120
Baker I	2.4	3	3	380–463	15,672	15,900
Butcher—meat cutter II	0.9	1	1	419–510	5,028	5,280
Butcher—meat cutter I	1	1	1	380–463	5,008	5,259
Food service supervisor II	0.8	1	1	419–510	6,120	6,120
Food service supervisor I	1	1	1	345–419	5,028	5,028
Food service assistant	45.4	47	47	284–345	184,210	189,132
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Seamer-seamstress	4	4	4	380–463	22,224	22,224
Assistant seamstress	2.8	3	3	298–362	12,354	12,540
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	5,556	5,832
Housekeeper	3.5	4	4	329–399	18,962	19,152
Janitor	6.8	7	7	329–399	31,861	32,490
Laundry:						
Laundry supervisor II	0.5	1	1	463–562	5,556	5,832
Laundry supervisor I	1	1	1	380–463	5,070	5,326
Laundryman	14.6	17	17	329–399	74,025	77,579
Laundress	4.9	5	5	313–380	22,782	22,800
Laundry assistant	20.9	22	22	284–345	84,737	87,126
Totals, Authorized Positions	139.1	147	147	$596,272	$663,379	$678,708
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	0.6	1	1	590–683	7,080	7,428
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	3	3	3	536–590	20,960	21,240
Locksmith	1	1	1	536–590	6,692	7,024
Mason	1	1	1	536–590	7,080	7,080
Painter II	1	1	1	562–619	7,428	7,428
Painter I	6	6	6	536–590	42,480	42,480
Plumber I	2.7	3	3	536–590	20,592	20,904
Sheet metal worker	1	1	1	536–590	7,080	7,080

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[a] All research positions financed from special research appropriations.

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Upholsterer	1	1	1	$463–562	$6,744	$6,744
Building maintenance man	5.7	6	6	463–510	36,053	36,600
Labor—special repairs and maintenance	0.6	–	–	(3,675)	–	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	9.2	10	10	399–440	51,429	52,485
Light, Heat and Power:						
Chief engineer I	0.9	1	1	590–683	7,583	7,965
Stationary engineer	2.3	3	3	536–590	20,988	21,240
Stationary fireman	4.8	5	5	486–536	30,874	31,978
Electrician I	2.8	3	3	536–590	20,638	21,044
Machinist	0.5	–	–	536–590	–	–
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	6,432	6,744
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	1	1	1	440–536	6,432	6,432
Institution fire fighter—part-time and relief	1.6	1.7	1.7	440–536	11,560	11,560
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,052	7,080
Mechanics' helper	0.9	1	1	419–463	5,372	5,556
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	12.1	12	12	463–510	73,416	73,440
Security Force:						
Security officer II	0.5	1	1	399–486	5,418	5,694
Security officer I	3.5	5	5	345–419	23,684	24,153
Totals, Authorized Positions	71.7	75.7	75.7	$428,189	$480,167	$486,479
GRAND TOTALS, AUTHORIZED POSITIONS	1,338.5	1,491.5	1,491.5	$6,797,853	$7,954,106	$8,169,629

PORTERVILLE STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	0.5	1	1	590–717	7,080	7,428
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,536	6,744
Senior clerk	1	1	1	399–486	5,625	5,832
Senior stenographer	2.6	3	3	399–486	16,094	16,714
Senior file clerk	1	1	1	399–486	5,556	5,832
Intermediate stenographer	8	9	9	362–440	42,896	44,247
Intermediate typist-clerk	12.6	14.5	14.5	345–440	68,238	71,732
Intermediate clerk	3.4	3	3	345–419	14,609	14,984
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Property clerk II	1	1	1	486–590.	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	2.5	3	3	399–486	17,082	17,358
Intermediate stenographer	0.7	1	1	362–440	4,598	4,828
Intermediate account clerk	4.5	4	4	345–419	19,482	19,701
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	0.5	1	1	590–717	7,254	7,614
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	1	1	1	362–440	5,070	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate account clerk	0.9	1	1	345–419	4,434	4,655
Intermediate clerk	1.9	2	2	345–419	8,868	9,310
Service, Supply and Clerical:						
Service and supply officer II	–	1	1	650–790	9,480	9,480
Service and supply officer I	1	–	–	590–717	–	–
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	2	2	2	419–510	10,905	11,457
Intermediate typist-clerk	1.1	1	1	345–440	5,028	5,028
Intermediate clerk	3.9	4	4	345–419	18,771	19,500

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Communications Section:				SALARY RANGE		
Telephone operator	5	5	5	$329–399	$23,514	$23,731
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,044)	1,485	-
Totals, Authorized Positions	68.1	72.5	72.5	$371,626	$415,429	$424,279
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.8	1	1	$1,419–1,650	$19,800	$19,800
Assistant superintendent, psychiatric service	0.9	2	2	1,286–1,642	32,460	33,808
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,768	18,846
Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
Senior psychiatrist	–	4	4	1,166–1,490	59,532	61,728
Physician and surgeon II	10.5	10	10	1,058–1,419	144,066	149,699
Dentist II	1.8	2	2	1,008–1,225	26,796	27,396
Dental assistant	2	2	2	329–399	9,576	9,576
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	2.4	8	8	717–870	73,569	76,715
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	2	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,948	9,948
Nurse-anesthetist	1	1	1	536–650	6,800	7,138
Assistant microbiologist	1	1	1	619–753	9,036	9,036
Supervising clinical laboratory technologist	1	1	1	590–717	8,502	8,604
Clinical laboratory technologist	1.9	3	3	510–590	20,436	20,748
Laboratory assistant II	0.1	–	–	329–399		–
Physical therapist II	1	1	1	562–683	7,707	8,097
Physical therapist I	–	2	2	486–590	11,952	12,552
Electroencephalographic technician	0.8	1	1	419–510	5,028	5,280
X-ray technician	1	1.1	1.1	419–510	6,168	6,444
Student professional assistant	6.2	1	1	298–362	3,666	3,852
Professional intern—10	–	–	–	Maintenance only	-	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	2	3	3	562–683	23,136	23,472
Assistant superintendent of nursing services—psychiatric technician	3	2	2	562–683	16,392	16,392
Psychiatric nursing education director	1	1	1	562–683	8,196	8,196
Public health nurse III	1	1	1	562–683	8,130	8,536
Supervising psychiatric nurse	9.4	13	13	510–619	87,824	90,701
Senior psychiatric nurse	3.4	4	4	463–562	26,248	26,768
Psychiatric nurse	5.5	19	19	440–510	105,083	109,765
Graduate nurse	4.2	–	–	419–486	–	–
Supervising psychiatric technician	12.9	10	10	486–590	69,272	69,840
Senior psychiatric technician II	33.7	34	34	419–510	203,798	206,618
Senior psychiatric technician I	83.5	102	102	380–463	548,978	560,636
Psychiatric technician—trainee	629.4	679	679	298–419	3,000,803	3,097,837
Barbershop manager	1	1	1	380–463	5,133	5,395
Beauty shop manager	1	1	1	380–463	5,556	5,556
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.5	1	1	463–562	6,588	6,744
Surgical nurse I	1.7	3	3	440–510	16,576	17,412
Graduate nurse	0.1	1	1	419–486	5,579	5,832
Psychiatric technician—trainee	0.7	3	3	298–419	14,598	14,825
Intermediate typist-clerk	0.8	1	1	345–440	5,028	5,028
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Assistant supervisor of rehabilitation services	1.9	3	3	536–650	20,447	21,288
Chaplain	2	2	2	619–753	18,072	18,072
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,536	6,744
Occupational therapist	1	3	3	463–562	17,976	18,696
Music therapist	1.2	1	1	463–562	5,976	6,276
Recreation therapist	2	3	3	463–562	17,724	19,392
Industrial therapist	0.9	1	1	463–562	6,406	6,718
Psychiatric technician—group leader	1.5	2	2	345–419	9,260	9,702
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE—Continued						
Education:						
School principal, institution for the mentally deficient	1	1	1	SALARY RANGE $829–1,008	$12,096	$12,096
Elementary teacher	1.2	6	6	†	39,805	41,718
Teacher of mentally retarded children	7.1	8	8	†	72,448	73,620
Teacher of mentally defective deaf children	0.9	1	1	†	7,707	8,097
Music teacher	0.5	–	–	†	–	–
Home economics teacher	1	1	1	†	7,428	7,800
Arts and crafts teacher	3	3	3	†	27,603	27,993
Student professional assistant	0.8	1	1	298–362	3,666	3,852
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Senior psychiatric social worker	7.5	10	10	562–683	74,380	76,662
Student professional assistant	0.5	-	-	298–362	–	–
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	0.4	1	1	1,058–1,419	13,442	14,110
Clinical psychologist II	1	1	1	717–870	9,948	10,440
Senior psychiatric social worker	2	2	2	562–683	16,392	16,392
Graduate nurse	1	1	1	419–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,476	10,560
Totals, Authorized Positions	879.6	985.3	985.3	$4,276,447	$5,125,132	$5,276,444
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1	1	1	510–619	7,428	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,336	18,360
Cook	11.7	12	12	380–463	63,761	65,015
Assistant cook	2.8	3	3	313–380	13,464	13,680
Baker II	1	1	1	419–510	6,120	6,120
Baker I	2	2	2	380–463	11,112	11,112
Butcher—meat cutter II	0.9	1	1	419–510	6,120	6,120
Butcher—meat cutter I	1	1	1	380–463	5,556	5,556
Food service supervisor II	1	1	1	419–510	6,120	6,120
Food service supervisor I	1	1	1	345–419	5,028	5,028
Food service assistant	30.4	31	31	284–345	121,551	124,774
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Assistant seamstress	3.8	4	4	298–362	17,376	17,376
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Janitor	6	6	6	329–399	28,464	28,690
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,432	6,744
Laundry supervisor I	1	1	1	380–463	5,556	5,556
Laundryman	8	10	10	329–399	44,127	46,039
Laundress	4.5	5	5	313–380	21,238	21,784
Laundry assistant	21.3	22	22	284–345	83,633	86,493
Totals, Authorized Positions	106.4	111	111	$465,394	$505,562	$516,135
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,130	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Fusion welder	0.3	1	1	536–590	6,432	6,744
Locksmith	1	1	1	536–590	6,744	7,080
Mason	0.5	1	1	536–590	6,458	6,772
Painter II	0.9	1	1	562-619	7,428	7,428
Painter I	4	4	4	536–590	27,906	28,236
Plumber I	3	3	3	536–590	21,240	21,240
Building maintenance man	3.7	3	3	463–510	18,360	18,360
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Lead groundsman	–	1	1	419–510	5,602	5,832
Groundsman	8.8	10.5	10.5	399–440	54,246	54,576
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	21,240	21,240

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
PLANT OPERATION—Continued						
Light, Heat and Power—Continued				SALARY RANGE		
Stationary fireman	5	5	5	$486–536	$32,108	$32,160
Electrician I	1.9	2	2	536–590	14,160	14,160
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	7,080	7,080
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,283	7,428
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	0.9	1	1	440–536	6,432	6,432
Institution fire fighter—part-time and relief	1.7	1.7	1.7	440–536	11,560	11,560
Motor Vehicles:						
Automobile mechanic	1	1	1	536–590	7,080	7,080
Automotive equipment operator I	10	10	10	463–510	60,774	61,056
Security Force:						
Security officer II	0.5	1	1	399–486	5,418	5,694
Security officer I	2.7	4	4	345–419	18,031	18,677
Totals, Authorized Positions	58.9	64.2	64.2	$364,262	$408,996	$412,315
GRAND TOTALS, AUTHORIZED POSITIONS	1,113	1,233	1,233	$5,477,729	$6,455,119	$6,629,173

SONOMA STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	0.9	1	1	$1,490–1,707	$19,800	$19,800
Administrative assistant I	0.9	1	1	590–717	7,399	7,769
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	0.5	1	1	463–562	5,694	5,976
Senior clerk	–	1	1	399–486	4,788	5,028
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior file clerk	0.9	1	1	399–486	5,809	5,832
Intermediate stenographer	12.8	13	13	362–440	67,935	68,451
Intermediate typist-clerk	19.9	20	20	345–440	100,223	104,219
Intermediate clerk	3	3	3	345–419	14,749	14,984
Business Services:						
Hospital business administrator	1	1	1	960–1,166	12,908	13,552
Senior stenographer	1	1	1	399–486	5,832	5,832
Student professional assistant	0.6	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Property clerk II	1	1	1	486–590	7,080	7,080
Accountant I	1	1	1	463–590	7,080	7,080
Accounting technician II	1	1	1	399–486	5,809	5,832
Senior account clerk	2.9	3	3	399–486	16,695	17,174
Intermediate stenographer	2	2	2	362–440	9,483	9,958
Intermediate account clerk	4	4	4	345–419	19,796	20,032
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Personnel Section:						
Hospital personnel officer	1	1	1	717–870	10,440	10,440
Training assistant	0.8	1	1	590–717	7,341	7,707
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Storekeeper III	–	1	1	536–650	6,432	6,744
Storekeeper II	1	–	–	486–619	–	–
Storekeeper I	2	2	2	419–510	11,020	11,580
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Intermediate clerk	4	4	4	345–419	19,626	19,853
Communications Section:						
Supervising telephone operator I	1	1	1	419–510	5,280	5,280
Telephone operator	5.9	6	6	329–399	26,875	27,492
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,551)	2,168	–
Totals, Authorized Positions	86.1	89	89	$465,145	$507,212	$514,831

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.7	1	1	SALARY RANGE $1,419–1,650	$17,028	$17,880
Assistant superintendent, psychiatric service	1	3	3	1,286–1,642	46,296	48,636
Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
Chief of professional education	0.3	1	1	1,286–1,642	17,028	17,880
Senior psychiatrist	0.2	5	5	1,166–1,490	69,960	73,500
Staff psychiatrist	2.2	–	–	1,166–1,490	–	–
Senior physician	1	1	1	1,166–1,490	17,028	17,880
Physician and surgeon II	12.8	13	13	1,058–1,419	184,687	192,398
Pathologist	1	1	1	1,111–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Dental assistant	3	3	3	329–399	13,055	13,704
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Clinical psychologist II	6.6	12	12	717–870	112,689	116,364
Clinical psychologist I	1	–	–	590–650	–	–
Chiropodist	1	1	1	650–790	9,480	9,480
Psychiatric technician—chiropodist assistant	1.6	1	1	345–419	5,028	5,028
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	1	1	1	753–829	9,792	9,948
Nurse-anesthetist	0.9	1	1	536–650	7,800	7,800
Associate microbiologist	1	1	1	717–870	10,153	10,440
Assistant microbiologist	1	1	1	619–753	9,036	9,036
Supervising clinical laboratory technologist	0.9	1	1	590–717	8,604	8,604
Senior clinical laboratory technologist	1	–	–	536–650	–	–
Clinical laboratory technologist	2.4	4	4	510–590	26,660	27,284
Physical therapist II	1	1	1	562–683	8,130	8,196
Physical Therapist I	1	2	2	486–590	13,000	13,356
Electroencephalographic technician	0.2	1	1	419–510	6,120	6,120
X-ray technician	2	2	2	419–510	12,240	12,240
Career psychiatric resident—physician and surgeon II	–	2	2	1,058–1,419	32,424	32,424
Psychiatric resident II	3	6	6	510–914	45,123	46,849
Librarian III	1	1	1	510–619	7,428	7,428
Medical intern	0.8	–	–	463–562	–	–
Medical student assistant	0.8	–	–	362–510	–	–
Student professional assistant	1.3	1	1	298–362	3,576	3,756
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	717–870	10,440	10,440
Assistant superintendent of nursing services—registered nurse	3	3	3	562–683	24,588	24,588
Assistant superintendent of nursing services—psychiatric technician	2	2	2	562–683	15,965	16,359
Psychiatric nursing education director	1.2	2	2	562–683	15,334	15,686
Public health nurse II	0.5	1	1	562–683	6,744	7,080
Supervising psychiatric nurse	10.6	12	12	510–619	87,394	88,111
Senior psychiatric nurse	17.3	23	23	463–562	149,138	151,386
Psychiatric nurse	20.8	110	110	440–510	608,717	634,457
Surgical nurse II	0.8	–	–	463–562	–	–
Surgical nurse I	1.5	–	–	440–510	–	–
Graduate nurse	23.4	–	–	419–486	–	–
Supervising psychiatric technician	20	20	20	486–590	138,072	139,632
Senior psychiatric technician II	26.3	25	25	419–510	150.370	152,184
Senior psychiatric technician I	80.2	75	75	380–463	399,368	406,647
Psychiatric technician—trainee	954.7	989	989	298–419	4,514,787	4,633,566
Barbershop manager	1	1	1	380–463	5,556	5,556
Beauty shop manager	0.4	1	1	380–463	4,674	4,908
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.2	1	1	463–562	6,614	6,744
Surgical nurse I	0.3	3	3	440–510	17,928	18,360
Graduate nurse	0.1	1	1	419–486	5,154	5,418
Psychiatric technician—trainee	1.5	6	6	298–419	29,776	30,008
Intermediate stenographer	0.7	1	1	362–440	4,598	4,828
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,000	9,443
Assistant supervisor of rehabilitation services	3	3	3	536–650	22,220	22,680
Chaplain	2	2	2	619–753	17,133	17,538
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	0.9	1	1	463–562	5,556	5,832
Occupational therapist	2.8	3	3	463–562	18,290	19,164
Music therapist	1	1	1	463–562	6,484	6,744
Recreation therapist	5.1	9	9	463–562	52,071	55,686

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Rehabilitation Therapy—Continued				SALARY RANGE		
Industrial therapist	1	1	1	$463–562	$6,744	$6,744
Psychiatric technician—group leader	5	5	5	345–419	23,508	23,988
Motion picture operator—part time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
Education:						
School principal	1	1	1	829–1,008	12,096	12,096
Teacher of cerebral palsied children	0.8	1	1	†	8,964	9,036
Elementary teacher	10.8	14	14	†	110,948	114,902
Speech correction teacher	0.9	2	2	†	16,380	16,692
Teacher of mentally retarded children	5.3	6	6	†	55,835	56,659
Teacher of mentally defective deaf children	2	2	2	†	19,896	19,896
Music teacher	1	1	1	†	9,948	9,948
Arts and crafts teacher	1	1	1	†	9,948	9,948
Instructor in recreation and physical education	1	1	1	†	9,948	9,948
Student professional assistant	2.2	2	2	298–362	7,332	7,704
Social Service:						
Supervising psychiatric social worker II	1	1	1	683–829	9,948	9,948
Supervising psychiatric social worker I	1	1	1	619–753	9,036	9,036
Senior psychiatric social worker	8.2	11	11	562–683	80,393	83,173
Junior psychiatric social worker	1.7	2	2	486–562	11,952	12,552
Student professional assistant	0.5	–	–	298–362	–	–
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	0.9	1	1	1,058–1,419	17,028	17,028
Clinical psychologist II	0.9	1	1	717–870	9,870	10,358
Senior psychiatric social worker	2	2	2	562–683	16,227	16,392
Graduate nurse	–	1	1	419–486	5,154	5,410
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Psychiatric technician—trainee	1	–	–	298–419	–	–
Student professional assistant	0.1	–	–	298–362	–	–
Research: [a]						
Chief of research, mental hospital	1	1	1	1,286–1,642	17,880	18,768
Research psychologist, mental hospital	0.8	1	1	870–1,058	10,880	11,428
Intermediate stenographer	1	1	1	362–440	4,928	5,175
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Totals, Authorized Positions	1,297.3	1,434.2	1,434.2	$6,480,421	$7,632,087	$7,835,013
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Food administrator I	1	1	1	510–619	7,196	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Cook	15.3	17	17	380–463	88,762	91,085
Assistant cook	4.9	4	4	313–380	15,975	16,766
Baker II	1	1	1	419–510	6,120	6,120
Baker I	4	4	4	380–463	22,086	22,224
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	0.9	1	1	380–463	5,154	5,418
Food service supervisor II	1	1	1	419–510	6,000	6,120
Food service supervisor I	1	1	1	345–419	5,028	5,028
Food service assistant	47.9	52	52	284–345	198,484	205,332
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Seamer-seamstress	2	2	2	380–463	11,112	11,112
Assistant seamstress	4.6	5	5	298–362	20,968	21,276
Psychiatric technician	0.1	–	–	298–419	–	–
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	6,120	6,120
Housekeeper	4.8	5	5	329–399	23,228	23,428
Janitor	4	4	4	329–399	19,152	19,152
Laundry:						
Laundry supervisor II	0.5	1	1	463–562	5,556	5,832
Laundry supervisor I	1.4	1	1	380–463	5,556	5,556
Laundryman	12	28	28	329–399	119,309	124,123
Laundress	8	5	5	313–380	22,092	22,284
Laundry assistant	32.9	24	24	284–345	92,801	95,251
Totals, Authorized Positions	155.3	165	165	$660,534	$728,483	$747,439

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Blacksmith	0.7	–	–	536–590	–	–
Carpenter II	1	1	1	562–619	7,428	7,428
Carpenter I	3	3	3	536–590	21,240	21,240
Fusion welder	0.9	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Painter II	1.9	2	2	562–619	14,856	14,856
Painter I	5.9	6	6	536–590	41,832	42,144
Plumber I	2.9	3	3	536–590	20,852	21,184
Sheet metal worker	0.8	1	1	536–590	6,458	6.772
Upholsterer	1	1	1	463–562	6,744	6,744
Building maintenance man	3	3	3	463–510	18,072	18,360
Labor—special repairs and maintenance	2.4	–	–	(14,824)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	5.8	6	6	399–440	31,160	31,575
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3.7	4	4	536–590	27,550	28,124
Stationary fireman	4.8	5	5	486–536	31,978	32,160
Electrician II	–	1	1	562–619	6.744	7,080
Electrician I	3	3	3	536–590	21,240	21,240
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Steamfitter	1.7	2	2	536–590	14,160	14,160
Building maintenance man	2.9	3	3	463–510	17,796	17,796
Water and Sewage:						
Building maintenance man	1	1	1	463–510	6.120	6,120
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	2	2	2	440–536	12,864	12,864
Institution firefighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
Motor Vehicles:						
Automobile mechanic	1	2	2	536–619	13,512	13,824
Mechanics' helper	1	–	–	419–463	–	–
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	13	13	13	463–510	79,560	79,560
Security Force:						
Correctional sergeant	1	1	1	486–590	5,832	6,120
Security officer I	4	4	4	345–419	19,872	20,112
Totals, Authorized Positions	79.7	79.3	79.3	$489,981	$519,814	$523.407
FARMING AND PROCESSING						
Head farmer II	1	1	1	$510–619	$7,428	$7,428
Farmhand	3.6	3	3	345–399	14,364	14,364
Dairyman	0.6	1	1	536–650	6,432	6,744
Assistant dairyman	1	1	1	440–536	6,432	6.432
Milker	7.1	7	7	399–486	38,908	39,640
Hog ranch operator	1	1	1	440–536	6,250	6,432
Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
Poultryman	1	–	–	440–536	–	–
Tractor operator-laborer	1	1	1	486–536	6,432	6,432
Totals, Authorized Positions	17.3	16	16	$90,717	$91,526	$92,752
GRAND TOTALS, AUTHORIZED POSITIONS	1,635.7	1,783.5	1,783.5	$8,186,798	$9,479,122	$9,713,442

DEPARTMENT OF PUBLIC HEALTH

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION						
Executive Office:				SALARY RANGE		
Director	1	1	1	$21,449	$21,499	$21,499
Deputy director	1	1	1	1,564–1,707	20,484	20,484
Assistant director	1	1	1	1,490–1,707	19,857	20,484
Secretary II	1	1	1	510–619	7,428	7,428
Senior stenographer	0.9	2	2	399–486	10,047	10,561
Junior-intermediate stenographer	2	1	1	329–440	4,452	4,674
Divisional Administration:						
Chief of division	1	1	1	1,111–1,351	16,212	16,212
Associate administrative analyst	1.3	1	1	717–870	9,147	9,597
Information officer II	1	1	1	829–1,008	11,474	12,048
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	0.2	–	–	313–440	–	–
Bureau of Business Management:						
Administrative service officer II	1	1	1	914–1,111	13,332	13,332
Accounting officer III	0.5	1	1	717–870	8,604	9,036
Accounting officer II	1	1	1	590–717	7,521	7,899
Supervising governmental auditor I	0.5	1	1	790–960	10,194	10,704
Governmental auditor III	1	1	1	717–870	9,597	10,071
Governmental auditor II [a]	5.1	4	3	590–717	29,672	23,697
Auditor I	0.9	–	–	463–650	–	–
Business service officer III	1	1	1	717–870	10,440	10,440
Business service officer I	0.8	1	1	590–717	8,604	8,604
Assistant budget analyst	1.9	2	2	590–717	14,570	15,294
Chief engineer I	1	1	1	590–683	7,769	8,163
Stationary engineer	6.4	7	7	536–590	48,058	49,028
Refrigerator engine man	1	1	1	536–590	7,080	7,080
Property inspector	1	1	1	510–619	7,399	7,428
Electrician I	2	2	2	536–590	14,076	14,160
Painter I	1	1	1	536–590	7,080	7,080
Building maintenance man	4.4	4	4	463–510	24,480	24,480
Janitor foreman II	1	1	1	419–510	6,120	6,120
Janitor	20.3	21.5	21.5	329–399	99,918	101,432
Window cleaner	0.9	1	1	399–486	4,908	5,154
Groundsman	1	1	1	399–440	4,908	5,154
Watchman	1.7	2	2	345–419	10,056	10,056
Accounting technician III	4	4	4	463–562	26,976	26,976
Accounting technician II	0.8	2	2	399–486	10,068	10,584
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk	3	4	4	399–486	22,038	22,265
Junior-intermediate clerk	6.2	7	7	298–419	32,133	32,986
Senior stenographer [b]	2	3	3	399–486	16,572	16,818
Junior-intermediate stenographer [a, b]	12	14	13	329–440	68,986	66,179
Senior typist-clerk	1.5	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk [a, b]	28.3	30	29	313–440	139,116	138,554
Intermediate account clerk	2.1	1	1	345–419	4,452	4,674
Storekeeper II	1	1	1	486–619	6,884	7,080
Stock clerk	5.1	6	6	380–463	32,201	32,688
Bookkeeping machine operator II	1.5	2	2	380–463	10,116	10,344
Bookkeeping machine operator I	0.3	–	–	345–419	–	–
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II	3.6	4	4	345–440	19,382	20,101
Supervising telephone operator II	1	1	1	419–510	6,120	6,120
Telephone operator	2	2	2	329–399	9,424	9,576
Teletypewriter operator	–	1	1	380–463	4,560	4,780
Laboratory assistant II	1	1	1	329–399	4,788	4,788
Temporary help	1.9	1.6	1.6	(11,830)	9,607	9,607
Bureau of Personnel and Training:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Training officer I	0.8	1	1	717–870	10,440	10,440
Associate personnel analyst	0.3	1	1	717–870	8,604	9,036
Assistant personnel analyst	1	1	1	590–717	7,080	7,428
Junior staff analyst	0.5			486–590	–	–
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1.7	2	2	399–486	10,675	11,227
Junior-intermediate stenographer	1.6	2	2	329–440	9,467	9,941
Senior typist-clerk	–	1	1	399–486	6,744	6,744
Junior-intermediate typist-clerk	4.9	4	4	313–440	19,246	19,536
Bureau of Vital Statistics and Data Processing:						
Chief of bureau	1	1	1	914–1,111	13,332	13,332
General Health Statistics:						
Associate public health statistician	1.7	3	3	717–870	25,812	27,108
Assistant public health statistician	2	3	3	590–717	21,240	22,284
Public health statistician trainee	0.3	–	–	440–486	–	–

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[a] One position authorized to June 30, 1963.

[b] Seven positions transferred from other units due to reorganization of clerical activities in Los Angeles and Redding offices: 2 from Bureau of Hospitals; 1 intermediate stenographer, and 1 intermediate typist-clerk; 5 from Bureau of Sanitary Engineering; 1 senior stenographer, 2 intermediate stenographer, and 2 intermediate typist-clerk.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION—Continued						
Bureau of Vital Statistics and Data Processing—Continued						
General Health Statistics—Continued				SALARY RANGE		
Applied science programmer III[c]	–	1	1	$753–914	$9,036	$9,480
Applied science programmer II	0.5	1	1	619–753	8,230	8,640
Accounting-tabulating machine supervisor III	1	1	1	717–870	10,440	10,440
Accounting-tabulating machine supervisor II	1	1	1	590–717	7,370	7,738
Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Senior tabulating machine operator	1.8	2	2	419–510	12,168	12,240
Tabulating machine operator	6.2	7	7	380–463	37,458	38,244
Key punch supervisor I	2	2	2	399–486	11,664	11,664
Key punch operator—key punch operator trainee	17.4	19	19	313–419	91,062	92,822
Graphic artist	2	2	2	463–562	13,488	13,488
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.4	–	–	399–486	–	–
Junior-intermediate stenographer	2.3	2	2	329–440	9,843	10,248
Senior typist-clerk	2.4	4	4	399–486	21,240	21,720
Junior-intermediate typist-clerk	12.4	13	13	313–440	60,111	61,913
Junior-intermediate clerk[d]	–	1	1	298–419	4,242	4,452
Temporary help	0.8	0.6	0.6	(5,063)	3,920	3,920
Vital Records:						
Associate public health statistician	0.9	1	1	717–870	8,964	9,406
Assistant public health statistician	1.1	1	1	590–717	8,604	8,604
Supervising clerk I	2.2	4	4	463–562	24,592	25,492
Supervising photocopyist	1	1	1	419–510	6,120	6,120
Photocopyist	–	1	1	362–440	4,452	4,674
Senior typist-clerk	2.8	2	2	399–486	11,411	11,664
Junior-intermediate typist-clerk	23.2	21	21	313–440	103,718	104,464
Senior clerk	–	1	1	399–486	4,788	5,028
Junior-intermediate clerk	18	18	18	298–419	85,752	87,030
Intermediate file clerk	4	4	4	345–419	20,112	20,112
Junior-intermediate stenographer	0.3	–	–	329–440	–	–
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,475)	2,352	–
Totals, Authorized Positions	270.6	289.7	286.7	$1,492,761	$1,677,358	$1,693,370
DIVISION OF ALCOHOLIC REHABILITATION						
Chief of division	1	1	1	$1,351–1,650	$19,800	$19,800
Assistant chief of division	–	1	1	1,225–1,642	14,700	15,216
Public health medical officer III	0.8	1	1	1,166–1,490	13,992	14,700
Senior social research technician	1	1	1	870–1,058	12,696	12,696
Associate social research technician	2	2	2	717–870	20,271	20,757
Assistant research technician	0.9	–	–	590–717	–	–
Junior research technician	0.2	–	–	486–590	–	–
Medical social work consultant I	1	1	1	619–753	8,964	9,036
Senior psychiatric social worker	1	1	1	562–683	8,196	8,196
Associate public health statistician	1	1	1	717–870	9,831	10,317
Assistant public health statistician	1	2	2	590–717	16,404	16,800
Junior public health statistician	3	4	4	486–590	24,110	25,300
Information officer I	0.9	1	1	683–829	9,948	9,948
Health education consultant	0.9	1	1	650–790	9,480	9,480
Senior typist-clerk	2.7	3	3	399–486	16,829	17,381
Junior-intermediate typist-clerk	4	4	4	313–440	20,364	20,364
Junior-intermediate stenographer	2.8	3	3	329–440	14,660	15,129
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Temporary help	–	0.5	0.5	(–)	3,216	3,216
Totals, Authorized Positions	25.2	28.5	28.5	$188,809	$228,489	$233,364
DIVISION OF COMMUNITY HEALTH SERVICES						
Divisional Administration:						
Chief of division	1	1	1	$1,351–1,650	$19,800	$19,800
Assistant chief of division	1	1	1	1,286–1,642	19,704	19,704
Assistant to the chief	0.8	1	1	1,225–1,564	14,700	15,432
Regional medical coordinator	3	3	3	1,225–1,564	53,748	53,748
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	3	3	3	399–486	17,496	17,496

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[c] One position transferred from Air Quality Monitoring portion of budget to correctly reflect the location of this activity.

[d] One position transferred to Division of Preventive Medical Services, Bureau of Communicable Diseases to properly reflect location of work performed.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF COMMUNITY HEALTH SERVICES—Continued						
Divisional Administration—Continued				SALARY RANGE		
Junior-intermediate typist-clerk	1	1	1	$313–440	$5,028	$5,028
Temporary help	2.2	2	2	(13,952)	15,595	15,595
Bureau of Health Education:						
Chief of bureau	1	1	1	914–1,111	13,332	13,332
Assistant chief of bureau	0.9	1	1	717–870	10,440	10,440
Health education consultant	6.8	7	7	650–790	63,767	64,632
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,763	5,832
Junior-intermediate typist-clerk	6.7	7	7	313–440	32,560	33,640
Temporary help	0.6	0.9	0.9	(3,803)	7,966	7,966
Bureau of Nursing:						
Chief of bureau	0.9	1	1	829–1,008	12,096	12,096
Assistant chief of bureau	2	2	2	717–870	18,921	19,476
Nursing consultant	7.9	8	8	650–790	74,160	74,556
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	2	2	2	329–440	10,560	10,560
Junior-intermediate typist-clerk	2	2	2	313–440	9,856	10,056
Bureau of Public Health Social Work:						
Chief of bureau	1	1	1	829–1,008	12,096	12,096
Assistant chief of bureau	1	1	1	753–914	10,358	10,880
Medical social work consultant I	5.2	6	6	619–753	50,556	51,732
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,888	5,133
Totals, Authorized Positions	56	57.9	57.9	$462,216	$507,630	$513,470
DIVISION OF DENTAL HEALTH						
Chief of division	1	1	1	$1,351–1,650	$19,800	$19,800
Public health dental officer	3	3	3	1,008–1,351	47,856	47,856
Associate public health statistician	1	1	1	717–870	10,399	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,908	5,154
Temporary help	0.1	0.1	0.1	(443)	742	742
Totals, Authorized Positions	7.1	7.1	7.1	$84,739	$89,537	$89,824
DIVISION OF ENVIRONMENTAL SANITATION						
Divisional Administration:						
Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
Senior sanitary engineer	1	1	1	870–1,058	12,696	12,696
Consulting sanitarian	3	3	3	650–790	28,440	28,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Bureau of Air Sanitation:						
Chief of bureau	1	1	1	1,166–1,419	17,028	17,028
Supervising air sanitation engineer[e]	1	2	2	1,008–1,225	26,796	27,396
Senior air sanitation engineer	2	3	3	870–1,058	35,344	36,948
Meteorologist air sanitation	1	1	1	829–1,008	11,428	12,000
Associate industrial hygiene engineer	0.5	1	1	753–914	10,440	10,968
Associate sanitary engineer	1.6	2	2	753–914	18,072	18,960
Sanitary engineering associate	1	1	1	717–870	10,071	10,440
Industrial hygiene engineering associate	3	2	2	717–870	18,789	19,715
Assistant industrial hygiene engineer	0.5	–	–	619–753	–	–
Assistant sanitary engineer	1	1	1	619–753	9,036	9,036
Senior engineer[e]	–	1	1	870–1,058	10,440	10,968
Associate engineer	–	1	1	753–914	9,036	9,480
Junior civil engineer	0.1	1	1	562–619	7,254	7,614
Engineering student trainee	0.3	–	–	362–536	–	–
Health education consultant	1	1	1	650–790	9,480	9,480
Associate public health statistician	1	1	1	717–870	10,440	10,440
Assistant public health statistician	1	1	1	590–717	8,196	8,604
Instrument technician[e]	2	6	6	536–619	39,922	41,687
Senior stenographer	1	1	1	399–486	5,556	5,832
Junior-intermediate stenographer	2.9	3	3	329–440	13,872	14,566
Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
Junior-intermediate clerk[e]	–	1	1	298–419	4,242	4,452

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[e] Eight positions transferred from 1962-63 Budget augmentation items to correctly reflect the location of this portion of the activity: From Air Sanitation Standards, 1 supervising engineer and 1 intermediate clerk; from Air Quality Monitoring, 1 senior engineer, 1 associate engineer and 4 instrument technicians.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Food and Drug Inspection: f				SALARY RANGE		
Chief of bureau	0.5	0.5	0.5	$1,008–1,225	$7,350	$7,350
Administrative assistant II	1	1	1	717–870	10,440	10,440
Consulting sanitarian	0.7	–	–	650–790	–	–
Sanitarian II	0.2	1	1	562–683	7,769	8,163
Sanitarian I	0.1	–	–	486–590	–	–
Supervising food and drug inspector	3.8	4	4	683–829	37,611	38,448
Senior food and drug inspector	7.3	8	8	590–717	67,353	68,254
Food and drug inspector	11.3	21	21	510–619	140,205	144,036
Food and drug inspector trainee	2.1	–	–	463–510	–	–
Senior stenographer	3	3	3	399–486	17,358	17,640
Junior-intermediate stenographer	3.2	4	4	329–440	18,375	19,026
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	2.9	3	3	313–440	13,897	14,550
Temporary help	0.7	–	–	(4,482)	–	–
Bureau of Cannery Inspection:						
Chief of bureau	0.5	0.5	0.5	1,008–1,225	7,350	7,350
Supervising cannery inspector	4.8	5	5	650–790	45,240	46,080
Assistant supervising cannery inspector	1.8	3	3	562–683	22,020	22,704
Cannery inspector II	25.9	27	27	463–562	174,744	177,618
Cannery inspector I	–	2	2	380–463	9,348	9,816
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	0.7	1	1	329–440	4,598	4,828
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Junior-intermediate typist-clerk	2	2	2	313–440	10,056	10,056
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Bureau of Radiological Health:						
Chief of bureau	–	1	1	1,166–1,564	13,992	14,700
Assistant chief	1	–	–	960–1,166	–	–
Public health medical officer III	0.1	1	1	1,166–1,490	17,170	17,880
Industrial hygiene engineer associate	0.2	–	–	717–870	–	–
Sanitary engineering associate	0.5	1	1	717–870	10,440	10,440
Senior air sanitation engineer	0.9	1	1	870–1,058	10,440	10,968
Senior health physicist	0.9	1	1	829–1,008	11,428	12,000
Associate health physicist	1.7	3	3	717–870	27,228	28,575
Associate statistician	1	1	1	717–870	10,235	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	0.8	1	1	329–440	4,617	4,848
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Junior-intermediate typist-clerk	3.9	4	4	313–440	19,012	19,712
Temporary help	0.2	–	–	(1,344)	–	–
Bureau of Sanitary Engineering:						
Chief of bureau	1	1	1	1,166–1,419	17,028	17,028
Assistant chief	1	1	1	1,111–1,351	16,212	16,212
Supervising sanitary engineer	5	5	5	1,008–1,225	70,896	71,496
Senior sanitary engineer	9	10	10	870–1,058	124,104	125,234
Associate sanitary engineer	5.2	10	10	753–914	95,250	99,000
Sanitary engineering associate	6.6	6	6	717–870	58,445	60,264
Assistant sanitary engineer	7.1	10	10	619–753	80,550	83,236
Junior civil engineer	8	4	4	562–619	28,158	29,364
Assistant engineering specialist—sanitary	1.1	2	2	619–753	14,856	15,600
Sanitary engineering technician I	1.3	1	1	536–650	6,772	7,109
Consulting sanitarian	0.6	1	1	650–790	7,800	8,196
Engineering aid II	1	1	1	440–536	6,024	6,328
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	0.8	1	1	399–486	4,788	5,028
Senior stenographer g	0.7	–	–	399–486	–	–
Junior-intermediate stenographer g	4.6	4	4	329–440	20,209	20,648
Junior-intermediate typist-clerk g	4.9	5	5	313–440	24,079	24,528
Temporary help	1.2	0.8	0.8	(7,681)	4,695	4,695
Bureau of Vector Control:						
Chief of bureau	1	1	1	960–1,166	13,992	13,992
Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
Supervisor of vector research	1	1	1	829–1,008	12,096	12,096
Senior vector control specialist	7.6	10	10	717–870	100,800	101,666
Associate vector control specialist	10.1	9	9	619–753	77,877	78,951
Assistant vector control specialist	7.3	8	8	536–650	55,163	57,489
Junior vector control specialist	2.6	1	1	463–536	5,694	5,976
Vector control officer III	4	4	4	536–650	31,014	31,200
Senior sanitary engineer	0.1	1	1	870–1,058	12,096	12,696
Health education consultant	0.8	1	1	650–790	8,892	9,332

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[f] Two chemist positions transferred to Division of Laboratories to accurately reflect the location of work actually performed relating to the Hazardous Substance and Cosmetic Act.

[g] Five positions transfrered to Bureau of Business Management due to reorganization of clerical activities in Los Angeles and Redding offices: One senior stenographer, 2 intermediate stenographers, and 2 intermediate typist-clerks.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Vector Control—Continued				SALARY RANGE		
Associate public health statistician	1	1	1	$717–870	$9,036	$9,480
Senior stenographer	1	1	1	399–486	5,763	5,832
Junior-intermediate stenographer	3	3	3	329–440	15,156	15,651
Junior-intermediate typist-clerk	1.8	2	2	313–440	9,270	9,480
Temporary help	2.1	2.5	2.5	(13,100)	14,777	14,777
Totals, Authorized Positions	222.1	254.3	254.3	$1,694,503	$2,067,154	$2,116,304
DIVISION OF LABORATORIES						
Chief of division	1	1	1	$1,225–1,650	$17,880	$17,880
Assistant chief of division	1	1	1	1,058–1,286	15,432	15,432
Chief, viral and rickettsial diseases laboratory	1	1	1	1,225–1,564	18,768	18,768
Chief, laboratory field services	1	1	1	1,225–1,564	18,768	18,768
Chief, microbiology laboratory	1	1	1	870–1,058	10,440	10,968
Chief, branch public health laboratory	1	1	1	870–1,058	12,696	12,696
Chief, air and industrial hygiene laboratory	1	1	1	870–1,058	12,696	12,696
Assistant chief, air and industrial hygiene laboratory	1	1	1	790–960	11,520	11,520
Chief, food and drug laboratory	1	1	1	870–1,058	12,696	12,696
Chief, sanitation and radiation laboratory	1	1	1	870–1,058	12,696	12,696
Assistant chief, sanitation and radiation laboratory	1	1	1	790–960	11,520	11,520
Chief, public health laboratory veterinary service	1	1	1	790–960	11,152	11,520
Public health medical officer III	0.7	1	1	1,166–1,490	17,880	17,880
Research chemist	2.9	3	3	790–960	32,128	33,158
Associate public health chemist [h]	10.2	12	12	717–870	121,250	123,466
Assistant public health chemist [h, i]	42.1	46	46	619–753	385,303	398,748
Spectroscopist	1	1	1	790–960	11,474	11,520
Research microbiologist	1	1	1	790–960	11,520	11,520
Associate sanitary microbiologist	0.8	1	1	717–870	10,440	10,440
Associate radiochemist	1	1	1	717–870	9,636	10,112
Associate public health statistician	1	1	1	717–870	10,440	10,440
Assistant public health statistician	2.8	3	3	590–717	25,404	25,812
Senior microbiologist, laboratory field service	1	1	1	790–960	11,520	11,520
Microbiologist, laboratory field service	0.3	4	4	717–870	38,704	40,618
Associate microbiologist	6	5	5	717–870	51,708	52,200
Assistant microbiologist	29.8	28	28	617–753	237,377	243,838
Junior microbiologist II	10.8	13	13	486–590	81,566	84,932
Precision electronics specialist	0.9	1	1	619–717	7,676	8,064
Supervising laboratory assistant	4	4	4	380–463	22,224	22,224
Laboratory technical assistant	1.6	3	3	362–440	15,273	15,840
Laboratory assistant II	26.6	30	30	329–399	137,680	139,507
Laboratory assistant I	23.5	23.5	23.5	298–362	94,255	97,222
Supervising animal caretaker	2	2	2	380–463	11,112	11,112
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	8.8	10	10	399–486	57,722	58,274
Junior-intermediate stenographer	8.7	9	9	329–440	43,464	44,845
Junior-intermediate typist-clerk	11.4	12	12	313–440	59,275	59,728
Temporary help –regular	3.4	2.6	2.6	(21,039)	15,630	15,630
Temporary help –student professional assistant	6.6	5.8	5.8	(41,204)	33,723	33,723
Totals, Authorized Positions	221.9	236.9	236.9	$1,504,501	$1,727,392	$1,766,277
DIVISION OF PREVENTIVE MEDICAL SERVICES						
Divisional Administration:						
Chief of division	1	1	1	$1,351–1,650	$19,800	$19,800
Assistant chief of division	0.6	1	1	914–1,111	10,968	11,520
Senior stenographer	1.7	2	2	399–486	11,664	11,664
Junior-intermediate stenographer	0.3	–	–	329–440		
Junior-intermediate typist-clerk	0.2	–	–	313–440	–	–
Bureau of Chronic Disease Control:						
Chief of bureau	1	1	1	1,225–1,564	17,028	17,880
Assistant chief of bureau	0.9	1	1	717–870	9,258	9,714
Public health medical officer III	2.8	6	6	1,166–1,490	97,552	100,068

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[h] One position transferred from the Air Quality Monitoring portion of budget to correctly reflect the location of this activity.

[i] Two positions transferred from the Division of Environmental Sanitation, Bureau of Food and Drug Inspection to accurately reflect the location of work actually performed relating to the Hazardous Substance and Cosmetic Act.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Bureau of Chronic Disease Control—Continued				SALARY RANGE		
Public health medical officer II	1	–	–	$1,058–$1,419	–	–
Physician and surgeon I	0.2	–	–	960–1,058	–	–
Senior social research technician	1	1	1	870–1,058	$12,696	$12,696
Associate social research technician	2	3	3	717–870	28,719	29,629
Assistant research technician	0.6	1	1	590–717	7,109	7,459
Junior research technician	1	1	1	486–590	6,588	6,912
Research assistant	1	1	1	440–486	5,832	5,832
Student professional assistant	0.3	–	–	298–362	–	–
Senior public health analyst	1	2	2	870–1,058	23,036	23,664
Associate public health statistician	4	3	3	717–870	31,156	31,320
Assistant public health statistician	1.7	2	2	590–717	15,684	16,032
Junior public health statistician	1.4	2	2	486–590	13,032	13,330
Senior stenographer	1.9	3	3	399–486	15,795	16,301
Junior-intermediate stenographer	3.7	4	4	329–440	18,464	19,387
Senior clerk	1	1	1	399–486	5,809	5,832
Junior-intermediate clerk	10	10	10	298–419	49,596	49,596
Junior-intermediate typist-clerk	7.8	8	8	313–440	38,194	38,843
Temporary help	1.4	0.8	0.8	(8,928)	7,860	7,860
Bureau of Communicable Diseases:						
Chief of bureau	1	1	1	1,225–1,564	18,768	18,768
Public health medical officer III	3	3	3	1,166–1,490	51,475	52,788
Public health medical officer II	2.9	3	3	1,058–1,419	43,654	44,954
Chief public health veterinarian	1	1	1	914–1,111	13,332	13,332
Public health veterinarian	2	2	2	717–870	20,839	20,880
Nursing consultant	1	1	1	650–790	9,480	9,480
Senior epidemiologist	1	1	1	753–914	10,968	10,968
Associate public health statistician	0.8	1	1	717–870	9,406	9,870
Assistant public health statistician	2.2	2	2	590–717	17,072	17,208
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	4	4	4	399–486	23,259	23,328
Junior-intermediate stenographer	2	2	2	329–440	10,068	10,308
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	4	5	5	313–440	23,061	23,707
Junior-intermediate clerk[j]	3.6	3	3	298–419	15,084	15,084
Temporary help	1.3	2.2	2.2	(8,279)	10,146	10,146
Bureau of Crippled Children Services:						
Chief of bureau	1	1	1	1,225–1,564	18,768	18,768
Assistant chief of bureau	1	1	1	753–914	10,968	10,968
Public health medical officer III	2	2	2	1,166–1,490	35,547	35,760
Administrative officer—medical care	1	1	1	683–829	9,948	9,948
Administrative officer—therapy	1	1	1	683–829	9,948	9,948
District administrative officer	2.8	3	3	650–790	27,600	28,033
Supervising physical therapist for physically handicapped children	3	3	3	650–790	28,440	28,440
Supervising occupational therapist for physically handicapped children	3	3	3	650–790	27,888	28,329
Nursing consultant	1	1	1	650–790	9,480	9,480
Associate public health statistician	1	1	1	717–870	10,440	10,440
Assistant public health statistician	1	1	1	590–717	8,130	8,536
Health education consultant	1	1	1	650–790	9,480	9,480
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	3	2	2	463–562	13,488	13,488
Senior clerk	4.7	5	5	399–486	28,276	28,524
Junior-intermediate clerk	5.5	5	5	298–419	24,654	24,881
Senior stenographer	1	2	2	399–486	10,740	10,986
Junior-intermediate stenographer	3	3	3	329–440	14,820	15,408
Senior typist-clerk	3.6	4	4	399–486	22,294	22,776
Junior-intermediate typist-clerk	28.9	26	26	313–440	124,370	127,314
Temporary help	1.8	0.4	0.4	(11,309)	3,026	3,026
Bureau of Hospitals:						
Chief of bureau	1	1	1	1,111–1,351	16,212	16,212
Assistant chief of bureau	1	1	1	960–1,166	13,992	13,992
Public health medical officer III	0.4	1	1	1,166–1,490	17,809	17,880
Administrative assistant I	–	1	1	590–717	7,080	7,428
Chief of licensing	1	1	1	829–1,008	10,153	10,660
Chief of planning	0.7	1	1	829–1,008	11,904	12,096
Regional chief[k]	0.5	1	–	870–1,058	12,096	–
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Supervising architectural advisor	1	1	1	960–1,166	13,992	13,992
Senior architectural advisor	1	1	1	829–1,008	11,904	12,096
Associate architect	0.6	–	–	753–914	–	–
Construction advisor	2	2	2	790–960	21,960	22,488
Associate construction analyst	1	1	1	753–914	10,968	10,968
Consultant in hospital planning[k]	2.2	3	2	753–914	28,891	20,042

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[j] One position transferred from Division of Administration, Bureau of Vital Statistics and Data Processing—General Health to properly reflect the location of work actually performed.

[k] One position authorized to June 30, 1963.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Bureau of Hospitals—Continued				SALARY RANGE		
Consultant in hospital administration	1.5	2	2	$683–829	$18,144	$18,552
Physical therapy consultant	1	1	1	650–790	8,712	9,147
Supervising hospital field representative	3.5	4	4	650–790	35,285	36,192
Hospital field representative	13.5	11	11	562–683	79,555	82,691
Assistant public health statistician	0.5	1	1	590–717	7,080	7,428
Junior public health statistician	0.3	–	–	486–590	–	–
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,556	5,832
Junior-intermediate stenographer [1]	2	2	2	329–440	9,732	9,954
Junior-intermediate typist-clerk [1]	4.8	4	4	313–440	18,404	19,324
Bureau of Maternal and Child Health:						
Chief of bureau	1	1	1	1,225–1,564	18,768	18,768
Assistant chief of bureau	0.7	1	1	717–870	9,036	9,480
Public health medical officer III	2.6	3	3	1,166–1,490	49,326	50,460
Public health medical officer II	0.6	1	1	1,058–1,419	12,696	13,332
Hearing conservation specialist	1	1	1	683–829	9,948	9,948
Maternal and child health nursing consultant	2	2	2	650–790	17,676	18,084
Nursing consultant	1	1	1	650–790	9,480	9,480
Associate public health statistician	1	1	1	717–870	10,440	10,440
Junior staff analyst	–	1	1	486–590	5,832	6,120
Senior stenographer	1.7	2	2	399–486	10,760	11,007
Junior-intermediate stenographer	1.8	2	2	329–440	9,897	10,128
Junior-intermediate typist-clerk	2.3	2	2	313–440	9,588	9,588
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Temporary help	5.2	1	1	(32,408)	11,389	11,389
Bureau of Mental Health Service:						
Chief of bureau	1.1	1	1	1,225–1,564	18,768	18,768
Mental health nursing consultant	0.9	1	1	650–790	7,428	7,800
Senior stenographer	–	1	1	399–486	5,832	5,832
Bureau of Nutrition:						
Chief of bureau	1	1	1	829–1,008	12,096	12,096
Public health medical officer III	0.5	1	1	1,166–1,490	16,212	17,028
Public health nutrition consultant	5.9	6	6	650–790	56,880	56,880
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	5,196	5,280
Temporary help	0.2	–	–	(1,225)	–	–
Bureau of Occupational Health:						
Chief of bureau	1	1	1	1,225–1,564	17,667	18,546
Public health medical officer III	2	3	3	1,166–1,490	49,752	50,460
Public health medical officer II	2	1	1	1,058–1,419	15,432	15,432
Senior industrial hygiene engineer	3	3	3	870–1,058	36,206	36,960
Associate industrial hygiene engineer	2	2	2	753–914	21,936	21,936
Industrial hygiene engineering associate	2	3	3	717–870	29,484	29,916
Assistant industrial hygiene engineer	1	–	–	619–753	–	–
Consulting sanitarian	2	2	2	650–790	18,627	18,960
Occupational health nursing consultant	2	2	2	650–790	18,590	18,960
Associate public health statistician	0.5	1	1	717–870	10,440	10,440
Assistant public health statistician	1	1	1	590–717	8,604	8,604
Senior stenographer	3	3	3	399–486	17,496	17,496
Junior-intermediate stenographer	5.7	6	6	329–440	29,956	30,883
Junior-intermediate typist-clerk	3.8	4	4	313–440	19,952	20,112
Temporary help	0.2	–	–	(1,400)	–	–
Prevention of Blindness:						
Project supervisor	1	1	1	870–1,058	12,696	12,696
Associate statistician	0.7	1	1	717–870	10,440	10,440
Health education consultant	1	1	1	650–790	9,036	9,480
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	1	1	1	313–440	4,434	4,655
Totals, Authorized Positions	264.4	268.4	266.4	$2,014,424	$2,224,690	$2,242,059
DIVISION OF RESEARCH						
Chief	1	1	1	$1,351–1,650	$19,800	$19,800
Assistant chief	1	1	1	1,286–1,642	18,472	19,392
Assistant to the chief—research planning and consultation	1	1	1	1,225–1,564	18,768	18,768
Consultant in behavioral science	–	1	1	960–1,166	11,520	12,096
Assistant research technician	1	–	–	590–717	–	–
Statistical consultant	1	1	1	1,008–1,225	13,992	14,700
Associate public health statistician	3.7	5	5	717–870	48,000	49,344
Assistant public health statistician	1.9	2	2	590–717	14,160	14,856

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[1] One position transferred to Bureau of Business Management due to reorganization of clerical activities in Los Angeles office.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF RESEARCH—Continued						
				SALARY RANGE		
Junior public health statistician	0.5	1	1	$486–590	$5,832	$6,120
Senior stenographer	2	2	2	399–486	11,664	11,664
Junior-intermediate stenographer	2	2	2	329–440	9,976	10,476
Junior-intermediate typist-clerk	–	1	1	313–440	4,242	4,452
Totals, Authorized Positions	15.1	18	18	$144,908	$176,426	$181,668
CANCER FRAUD INVESTIGATION						
Public health medical officer III	1	1	1	$1,166–1,490	$17,880	$17,880
Senior food and drug inspector	1	1	1	590–717	8,502	8,604
Junior-intermediate typist-clerk	1	–	–	313–440	–	–
Senior clerk	–	1	1	399–486	4,788	5,028
Temporary help	0.2	–	–	(1,059)	–	–
Totals, Authorized Positions	3.2	3	3	$32,579	$31,170	$31,512
ENFORCEMENT OF KOSHER FOOD LABELING						
Kosher food law representative	1	1	1	$619–753	$9,036	$9,036
Totals, Authorized Positions	1	1	1	$8,235	$9,036	$9,036
GRAND TOTALS, AUTHORIZED POSITIONS	1,086.6	1,164.8	1,159.8	$7,627,675	$8,738,882	$8,876,884
MOTOR VEHICLE POLLUTION CONTROL BOARD						
Executive officer	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant to the executive officer	1	1	1	717–870	9,036	9,480
Information officer I	1	1	1	683–829	9,480	9,948
Assistant statistician	1	1	1	590–717	8,196	8,604
Supervising engineer	1	1	1	1,008–1,225	13,662	14,346
Senior engineer	1.3	2	2	870–1,058	23,488	24,032
Associate engineer	0.9	3	3	753–914	28,660	30,084
Senior stenographer	0.4	1	1	399–486	4,908	5,154
Junior-intermediate stenographer	1.2	1	1	329–440	4,452	4,674
Junior-intermediate typist-clerk	2.3	3	3	313–440	13,316	13,979
Temporary help	1.1	–	–	(6,865)	–	–
Totals, Authorized Positions	12.2	15	15	$100,766	$133,966	$139,069
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS						
Chief of bureau	1	1	1	$1,225–1,564	$18,768	$18,768
Public health medical officer III	1	1	1	1,166–1,490	17,880	17,880
Supervisor of sanitation	1	1	1	717–870	10,440	10,440
Public health nursing supervisor	1	1	1	717–870	10,399	10,440
Health education consultant	1	1	1	650–790	9,480	9,480
Sanitarian II	14.9	21	21	562–683	157,445	162,594
Public health nurse II	11.6	20	20	562–683	149,342	154,051
Public health nurse I	0.1	–	–	510–619	–	–
Graduate nurse	1.3	1	1	419–486	5,832	5,832
Senior stenographer	0.5	–	–	399–486	–	–
Junior-intermediate stenographer	0.2	1	1	329–440	4,788	5,028
Junior-intermediate typist-clerk	1	1	1	313–440	4,276	4,488
Totals, Authorized Positions	34.6	49	49	$262,729	$388,650	$399,001
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL						
Senior vector control specialist	4	4	4	$717–870	$41,514	$41,760
Associate vector control specialist	1	1	1	619–753	9,036	9,036
Assistant vector control specialist	3.9	5	5	536–650	33,624	35,277
Junior vector control specialist	2.8	2	2	463–536	12,240	12,864
Totals, Authorized Positions	11.7	12	12	$84,321	$96,414	$98,937

DEPARTMENT OF SOCIAL WELFARE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTAL ADMINISTRATION						
Board:				SALARY RANGE		
Board member (7) per diem	–	–	–	$50 day	$4,200	$4,200
Administrative assistant	–	1	1	790–960	10,968	11,520
Senior stenographer	0.3	–	–	399–486	–	–
Director's Office:						
Director	1	1	1	19,101	19,101	19,101
Chief deputy director	1	1	1	1,519	18,228	18,228
Staff assistant to the director	1	1	1	870–1,058	11,520	12,096
Information officer II	1	1	1	829–1,008	10,836	11,382
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	1	1	399–486	5,832	5,832
Intermediate stenographer	1	2	2	362–440	9,732	9,954
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Administrative Adviser:						
Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	1	1	1	914–1,111	13,332	13,332
Social service specialist III	–	7	7	829–1,008	80,108	81,696
Public assistance specialist IV	5.3	–	–	790–960	–	–
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	1	1	1	399–486	5,740	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help	0.2	0.2	0.2	(916)	971	971
Manual Unit:[a]						
Senior stenographer	–	1	1	399–486	4,908	5,154
Senior clerk	–	1	1	399–486	5,832	5,832
Intermediate typist-clerk	–	1	1	345–440	5,028	5,028
Totals, Authorized Positions	20.8	26.2	26.2	$227,745	$250,040	$253,862
COMMUNITY WELFARE SERVICES						
Administration:						
Deputy director	1	1	1	$1,111–1,351	$16,212	$16,212
Chief, emergency welfare services	0.7	1	1	960–1,166	11,520	12,096
Senior stenographer	0.8	1	1	399–486	5,464	5,740
Intermediate stenographer	-	1	1	362–440	4,452	4,674
Administrative Review:						
Chief of division	1	1	1	870–1,058	12,696	12,696
Social service specialist III	–	3	3	829–1,008	32,904	34,560
Public assistance specialist IV	0.2	–	–	790–960	–	–
Social service specialist II	–	7	7	753–914	69,636	73,080
Public assistance specialist III	1.4	–	–	683–829	–	–
Associate administrative analyst	0.3	3	3	717–870	27,648	28,512
Social service specialist I	–	1	1	683–829	9,036	9,480
Public assistance specialist II	0.3	–	–	619–753	–	–
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	0.8	1	1	345–440	5,280	5,280
Area Offices:						
Administration:						
Area deputy	3	3	3	960–1,166	41,976	41,976
Assistant area deputy	–	6	6	914–1,111	65,808	69,120
District representative	9.7	-	-	683–829	–	-
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate stenographer	3	3	3	362–440	14,710	15,182
Administrative Services:						
Area administrative officer	–	3	3	870–1,058	31,320	32,904
Social service specialist II	–	3	3	753–914	29,844	31,320
Public assistance specialist II	3	–	–	619–753	–	–
Associate social research technician	2.7	3	3	717–870	29,603	30,549
Associate administrative analyst	2.6	3	3	717–870	29,855	30,555
General accountant II	2.8	3	3	590–717	24,288	24,636
Administrative assistant I	2	–	–	590–717	–	–
Supervising clerk II	2	3	3	536–650	22,032	22,344
Supervising typist-clerk I	0.3	2	2	463–562	12,344	12,968
Senior typist-clerk	3.1	3	3	399–486	17,496	17,496
Senior clerk	4.3	3	3	399–486	16,944	17,220
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior information clerk	1	1	1	399–486	5,556	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Stock clerk	1	1	1	380–463	5,556	5,556
Junior-intermediate stenographer	11.2	12	12	329–440	58,207	59,932
Junior-intermediate typist-clerk[b]	61.6	71	71	313–440	337,531	350,450
Intermediate file clerk	4	4	4	345–419	19,834	20,072
Intermediate account clerk	0.9	1	1	345–419	5,028	5,028
Junior-intermediate clerk	11.2	12	12	298–419	56,285	57,835
Telephone operator	1	1	1	329–399	4,788	4,788

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[a] Manual Unit transferred from Management Services to reflect better location of function.

[b] Eight positions transferred from Program Development to properly reflect location of the work performed relating to the Disability Determination function.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
COMMUNITY WELFARE SERVICES—Continued						
Area Offices—Continued						
Aged and Handicapped:				SALARY RANGE		
Social service specialist III	–	3	3	$829–1,008	$32,904	$34,560
Public assistance specialist III	3	–	–	683–829	–	–
Social service specialist II	–	7	7	753–914	69,636	73,080
Public assistance specialist II	13.5	–	–	619–753	–	–
Social service specialist I	–	4	4	683–829	36,144	37,920
Public assistance specialist I	5	5	5	562–683	40,980	40,980
Intermediate stenographer	3	3	3	362–440	15,048	15,272
Family and Children:						
Social service specialist III	–	3	3	829–1,008	32,904	34,560
Child welfare specialist III	3	–	–	683–829	–	–
Social service specialist II	–	7	7	753–914	69,636	73,080
Child welfare specialist II	12.6	–	–	619–753	–	–
Social service specialist I	–	3	3	683–829	27,108	28,440
Public assistance specialist I	7.6	–	–	562–863	–	–
Intermediate stenographer	3	3	3	362–440	15,548	15,798
Direct Operations:						
Social service specialist III	–	3	3	829–1,008	32,904	34,560
Child welfare specialist III	3	–	–	683–829	–	–
Social service specialist II	–	3	3	753–914	29,844	31,320
Child welfare specialist II	32.4	33	33	619–753	277,965	291,712
Child welfare specialist I	54.7	65	65	562–683	480,566	500,076
Intermediate typist-clerk	3	3	3	345–440	14,400	14,616
Medical Care:						
Medical administrator II	–	3	3	829–1,008	32,904	34,560
Medical program consultant I	3	3	3	1,058–1,419	51,084	51,084
Medical social work consultant II	2.9	9	9	683–829	79,629	84,096
Medical social work consultant I	3	–	–	619–753	–	–
Intermediate stenographer	3	3	3	362–440	15,840	15,840
Totals, Authorized Positions	297.6	330	330	$2,085,755	$2,412,845	$2,503,835
MANAGEMENT SERVICES						
Administration:						
Deputy director	1	1	1	$1,058–1,286	$15,432	$15,432
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Office:						
Administration:						
Fiscal officer	1	1	1	870–1,058	11,664	12,246
Senior stenographer	0.9	1	1	399–486	4,908	5,154
Administrative Accounting:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician III	3	3	3	463–562	20,232	20,232
Accounting technician II	6	6	6	399–486	34,877	34,992
Senior account clerk	1	1	1	399–486	5,832	5,832
Bookkeeping machine operator II	1	2	2	380–463	10,396	11,089
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Bookkeeping machine operator I	1	1	1	345–419	4,769	5,008
Calculating machine operator	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	4.9	5	5	345–440	24,356	24,820
Intermediate account clerk	6	6	6	345–419	29,561	29,592
Temporary help	0.1	0.1	0.1	(470)	521	521
Field Audits:						
Supervising governmental auditor I	1	1	1	790–960	11,520	11,520
Governmental auditor III	1.7	2	2	717–870	19,772	20,232
Governmental auditor II	6	8	8	590–717	67,215	68,414
Auditor I	2.9	4	4	463–650	25,056	25,944
Accounting technician II	1	1	1	399–486	5,740	5,832
Intermediate account clerk	–	1	1	345–419	4,242	4,452
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Fiscal Services:						
General accountant III	1	1	1	717–870	10,440	10,440
General accountant II	2	2	2	590–717	17,208	17,208
General auditor II	1	1	1	590–717	7,080	7,428
Auditor I	1	1	1	463–650	7,080	7,080
Supervising clerk II	0.3	1	1	536–650	7,080	7,428
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	0.8	2	2	399–486	10,620	10,860
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior account clerk	3.6	4	4	399–486	22,891	23,167
Senior clerk	0.7	–	–	399–486	–	–
Intermediate stenographer	1.9	2	2	362–440	10,560	10,560
Intermediate account clerk	14.6	15	15	345–419	72,734	73,685
Intermediate typist-clerk	3	3	3	345–440	14,730	14,964
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.1	–	–	(285)	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MANAGEMENT SERVICES—Continued						
Fiscal Office—Continued						
Office Services:				SALARY RANGE		
Business service officer II	1	1	1	$650–790	$9,480	$9,480
Supervising clerk II	1	1	1	536–650	7,225	7,583
Supervising file clerk II	1	1	1	536–650	7,225	7,583
Storekeeper II	1	1	1	486–619	7,080	7,080
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Senior typist-clerk	2	3	3	399–486	16,452	16,692
Senior file clerk	1	1	1	399–486	5,832	5,832
Varitypist	1	1	1	399–486	5,763	5,832
Senior clerk	4	4	4	399–486	22,587	22,845
Stock clerk	3	3	3	380–463	16,392	16,668
Junior-intermediate stenographer	6.3	7	7	329–440	32,848	34,043
Intermediate typist-clerk	11.6	14	14	345–440	65,563	66,850
Intermediate file clerk	7.7	8	8	345–419	38,989	39,428
Duplicating machine operator II	6.1	6	6	345–440	28,368	29,302
Junior-intermediate clerk	26.2	34	34	298–419	157,360	162,206
Temporary help	6.5	1	1	(27,943)	4,039	4,039
Management Analysis:						
Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
Supervisor, electronic data processing	0.3	1	1	753–914	10,968	10,968
Associate administrative analyst[c]	3.4	3	2	717–870	28,008	19,476
Assistant administrative analyst	1.7	2	2	590–717	16,936	17,208
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,808	5,028
Personnel:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Personnel officer I	1	1	1	753–914	10,968	10,968
Assistant personnel analyst	3	3	3	590–717	25,074	25,472
Supervising clerk I	2	2	2	463–562	12,300	12,576
Senior stenographer	1	1	1	399–486	5,740	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,470	4,693
Intermediate clerk	0.8	1	1	345–419	5,028	5,028
Intermediate typist-clerk	8	10	10	345–440	47,289	48,307
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Research and Statistics:						
Administration:						
Chief, research and statistics	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,878	10,108
Intermediate typist-clerk	1	1	1	345–440	4,310	4,524
Medical Care Research:						
Senior social research technician	0.8	1	1	870–1,058	11,428	12,000
Associate social research technician	0.9	2	2	717–870	17,316	18,183
Assistant research technician	0.7	2	2	590–717	14,247	14,949
Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
Research:						
Senior social research technician	1	1	1	870–1,058	12,696	12,696
Associate social research technician[c]	5	7	6	717–870	68,738	60,054
Home economics analyst	1	1	1	717–870	10,440	10,440
Assistant research technician	3.7	4	4	590–717	30,745	32,021
Junior research technician	2	1	1	486–590	6,198	6,510
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.4	–	–	362–440	–	–
Statistical Reports:						
Senior social research technician	1	1	1	870–1,058	12,696	12,696
Associate social research technician	2	1	1	717–870	10,030	10,440
Accounting tabulating machine supervisor II	1	1	1	590–717	7,738	8,130
Accounting tabulating machine supervisor I	1	1	1	486–590	5,880	6,172
Supervising clerk II	1	1	1	536–650	7,080	7,428
Senior account clerk	2.1	3	3	399–486	16,691	17,243
Tabulating machine operator	2	4	4	380–463	19,473	19,963
Key punch operator	2	4	4	345–419	18,714	19,144
Intermediate account clerk	8.9	8	8	345–419	38,756	39,520
Intermediate typist-clerk	1	1	1	345–440	4,888	5,028
Intermediate clerk	1	3	3	345–419	13,583	14,007
Temporary help	6	1.5	1.5	(29,895)	7,745	7,745
Training:						
Social welfare training director	1	1	1	870–1,058	12,346	12,696
Training officer I	1	1	1	717–870	10,440	10,440
Training consultant	0.8	2	2	717–870	18,738	19,662

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[c] One position authorized to June 30, 1963.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MANAGEMENT SERVICES—Continued						
Training—Continued				SALARY RANGE		
Social welfare training supervisor	2.1	3	3	$683–829	$26,964	$28,292
Librarian II	1	1	1	463–562	6,744	6,744
Junior-intermediate stenographer	1.9	2	2	329–440	9,183	9,573
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Manual Unit: [d]						
Administrative assistant II	1	–	–	717–870	–	–
Senior clerk	1	–	–	399–486	–	–
Intermediate typist-clerk	1	–	–	345–440	–	–
Pro rata share of personal services of Office of Agency Administrator	–	–	–	(3,444)	3,878	–
Totals, Authorized Positions	248.1	268.6	266.6	$1,493,396	$1,646,444	$1,657,363
PROGRAM DEVELOPMENT						
Administration:						
Deputy director	1	1	1	$1,111–1,351	$14,900	$15,448
Social service specialist I	–	1	1	683–829	9,036	9,480
Public assistance specialist I	1	–	–	562–683	–	–
Senior stenographer	0.8	1	1	399–486	5,154	5,418
Aged and Disabled Division:						
Administration:						
Chief of division	1	1	1	960–1,166	13,992	13,992
Social service specialist III	–	1	1	829–1,008	10,968	11,520
Social service specialist II	–	1	1	753–914	9,948	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Aid to Needy Aged Bureau:						
Chief of bureau	1	1	1	829–1,008	12,096	12,096
Social service specialist II	–	1	1	753–914	9,948	10,440
Public assistance specialist III	1	–	–	683–829	–	–
Social service specialist I	–	3	3	683–829	27,108	28,440
Public assistance specialist II	2.2	–	–	619–753	–	–
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Aid to Needy Disabled Bureau: [e]						
Chief of bureau	1	1	1	829–1,008	12,096	12,096
Medical administrator I	–	2	2	753–914	19,896	20,880
Medical program consultant I [f]	–	0.5	–	1,058–1,419	6,996	–
Medical social work consultant II	1	–	–	683–829	–	–
Social service specialist II	–	1	1	753–914	9,948	10,440
Medical social work consultant I	0.1	–	–	619–753	–	–
Social service specialist I	–	1	1	683–829	9,036	9,480
Public assistance specialist II	0.9	–	–	619–753	–	–
Intermediate stenographer	2	2	2	362–440	10,518	10,560
Disability Review:						
Medical social work consultant II	0.7	2	2	683–829	18,390	19,058
Medical social work consultant I	6.3	13	13	619–753	83,888	87,902
Temporary help—medical consultants	2.9	5	5	(44,946)	82,143	86,250
Intermediate stenographer [g]	2	2	2	362–440	8,904	9,348
Blind Division:						
Chief of division	1	1	1	829–1,008	12,096	12,096
Ophthalmologist—part-time	0.5	0.5	0.5	1,111–1,419	8,106	8,106
Social service specialist I	–	2	2	683–829	18,072	18,072
Public assistance specialist II	2	–	–	619–753	–	–
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,739	10,227
Intermediate typist-clerk	2	2	2	345–440	9,270	9,480
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.1	0.1	0.1	(922)	921	921
Family and Children Division:						
Administration:						
Chief of division	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Adoption and Licensing Bureau:						
Chief of bureau	1	1	1	829–1,008	12,096	12,096
Child welfare specialist IV	0.4	–	–	790–960	–	–
Child welfare specialist III	1	–	–	683–829	–	–
Social service specialist II	–	6	6	753–914	59,688	62,640
Social service specialist I	–	6	6	683–829	54,216	56,880
Child welfare specialist II	8.5	–	–	619–753	–	–
Senior special investigator	–	1	1	590–717	7,080	7,428
Senior clerk	1	1	1	399–486	5,028	5,280
Intermediate stenographer	2.9	4	4	362–440	19,358	20,062
Intermediate typist-clerk	3.9	3	3	345–440	14,924	15,084

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[d] Three positions transferred to Departmental Administration with transfer of manual function.

[e] Disability Determination Bureau transferred from Division of Medical Care.

[f] Authorized to June 30, 1963.

[g] Eight positions transferred to Community Welfare Services to reflect proper location of work performed.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
PROGRAM DEVELOPMENT—Continued						
Family and Children Division—Continued				SALARY RANGE		
Family Services Bureau:						
Chief of bureau	1	1	1	$829–1,008	$12,096	$12,096
Public assistance specialist IV	0.4	–	–	790–960	–	–
Social service specialist II	–	7	7	753–914	69,636	73,080
Public assistance specialist III	1	–	–	683–829	–	–
Child welfare specialist III	1.3	–	–	683–829	–	–
Social service specialist I	–	2	2	683–829	18,072	18,960
Public assistance specialist II	2	–	–	619–753	–	–
Special consultant	0.1	–	–	60	–	–
Senior stenographer	–	1	1	399–486	5,280	5,556
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.6	1	1	362–440	4,655	4,888
Temporary help	–	1	1	(–)	12,720	12,720
Medical Care Division:						
Administration:						
Chief of division	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Medical Standards Bureau:						
Medical administrator II	–	1	1	829–1,008	10,968	11,520
Public assistance specialist IV	0.1	–	–	790–960	–	–
Social service specialist II	–	4	4	753–914	39,792	41,760
Public assistance specialist III	1	–	–	683–829	-	–
Medical social work consultant II	1.8	–	–	683–829		–
Social service specialist I	–	1	1	683–829	9,036	9,480
Public assistance specialist II	0.3	–	–	619–753	–	–
Senior stenographer	–	1	1	399–486	5,028	5,280
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	–	-	345–440	–	–
Staff Consultation Bureau:						
Medical program consultant II	0.9	1	1	1,225–1,490	16,960	17,809
Dental program consultant	1	1	1	1,166–1,419	17,028	17,028
Pharmaceutical program consultant	1	1	1	717–870	9,480	9,948
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.5	0.6	0.6	(5,000)	6,387	6,387
Planning and Methods Division:						
Chief of division		1	1	960–1,166	11,520	12,096
Case management project director	1	–	–	960–1,166	–	–
Social welfare services specialist [h]	–	1	–	870–1,058	12,696	–
Welfare program projects supervisor	–	1	1	829–1,008	10,968	11,520
Social service specialist III	–	1	1	829–1,008	10,968	11,520
Program planning analyst	–	1	1	829–1,008	10,968	11,520
Case management specialist	0.8	1	1	829–1,008	10,968	11,520
Social service specialist II	–	2	2	753–914	19,896	20,880
Casework consultant	1	–	–	683–829	-	–
Child welfare specialist III	0.4	–	–	683–829	–	–
Social service specialist I	–	1	1	683–829	9,036	9,480
Employment consultant	0.2		–	683–829	–	–
Senior stenographer	1	1	1	399–486	5,763	5,832
Intermediate stenographer [h]	1.4	3	2	362–440	14,240	9,562
Totals, Authorized Positions	84	118.7	116.2	$625,131	$1,043,564	$1,055,946
GRAND TOTALS, AUTHORIZED POSITIONS	650.5	743.5	739	$4,432,027	$5,352,893	$5,471,006

WELFARE STUDY COMMISSION

Administration: [a]				SALARY RANGE		
Executive secretary	0.5	1	–	$1,325	$15,900	–
Intermediate stenographer	0.5	1	–	362–440	4,750	–
Intermediate typist-clerk	–	1	–	345–440	4,242	–
Temporary help	0.1	2	–	(1,122)	19,143	–
Totals, Authorized Positions	1.1	5	–	$19,119	$44,035	–

CITIZENS' ADVISORY COMMITTEE ON AGING

				SALARY RANGE		
Executive secretary	1	1	1	$829–1,008	$12,000	$12,096
Specialist on problems of the aging	1	2	2	683–829	16,095	18,450
Senior stenographer	–	1	1	399–486	5,280	5,556
Intermediate stenographer	1.9	1	1	362–440	4,731	4,968
Temporary help	–	0.1	0.1	(–)	400	400
Totals, Authorized Positions	3.9	5.1	5.1	$28,812	$38,506	$41,470

[h] One position authorized to June 30, 1963.
[a] Commission terminates on adjournment of 1963 legislative session.

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Administrator	0.7	1	1	$25,000	$25,000	$25,000
Secretary II	–	1	1	510–619	6,744	7,080
Totals, Authorized Positions	0.7	2	2	$18,750	$31,744	$32,080

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Commissioner	1	1	1	$19,101	$19,101	$19,101
Deputy commissioner	1	1	1	1,286–1,564	17,745	18,512
Assistant commissioner	1	1	1	1,225–1,490	17,880	17,880
State traffic inspector	4.4	5	5	960–1,166	68,568	69,600
State traffic captain	1.6	1	1	829–1,008	12,096	12,096
State traffic officer	1.7	2	2	536–650	15,600	15,600
Associate administrative analyst	1	1	1	717–870	10,440	10,440
Information officer II	1	1	1	829–1.008	11,428	12,000
Secretary I	–	1	1	463–562	5,772	5,772
Senior stenographer	4	3	3	399–486	17,234	17,763
Intermediate stenographer	3	3	3	362–440	15,036	15,525
General Administration:						
Administrative services officer III	1	1	1	1,008–1,225	14,700	14,700
Fiscal officer	0.8	1	1	870–1,058	11,382	12,480
Accounting officer III	0.3	–	–	717–870	–	–
Assistant budget analyst	0.8	1	1	590–717	8,604	8,604
Senior stenographer	2	2	2	399–486	11,526	11,664
Records management analyst I	–	1	1	590–717	7,080	7,428
Accounting:						
Accounting officer II	1	1	1	590–717	8,230	8,604
Accounting technician III	2	2	2	463–562	13,488	13,488
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	2.9	3	3	345–419	15,044	15,084
Intermediate stenographer	1.4	2	2	362–440	10,268	10,518
Senior typist-clerk	2	2	2	399–486	10,833	11,158
Intermediate typist-clerk	6.2	6	6	345–419	28,790	29,348
Intermediate account clerk	8	8	8	345–419	39,106	39,870
Personnel:						
Personnel officer II	0.3	1	1	829–1,008	11,712	12,096
Personnel officer I	0.7	–	–	753–914	–	–
Assistant personnel analyst	1	1	1	590–717	7,676	8,064
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	2.9	3	3	399–486	16,291	16,692
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,579	4,808
Intermediate typist-clerk	10.8	12	12	345–419	54,641	56,400
Office Services:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Duplicating machine operator II	1.5	2	2	362–440	10,392	10,560
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	7.4	7	7	345–419	32,316	33,426
Intermediate typist-clerk	10	10	10	345–419	48,736	49,412
Junior typist-clerk	1.1	1	1	313–380	4,012	4,208
Stores and Equipment:						
Property inspector	1	1	1	510–619	7,428	7,428
Storekeeper II	1	1	1	486–590	7,080	7,080
Storekeeper I	2	2	2	419–510	12,240	12,240
Stock clerk	4.9	5	5	380–463	26,673	27,183
Senior stenographer	1	1	1	399–486	5,786	5,832
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Skilled laborer	2	2	2	463–510	11,764	12,102
Mill and cabinet worker	1	1	1	536–590	7,080	7,080
Automotive equipment operator I	0.8	1	1	463–510	5,688	5,978
Motor Transport:						
Chief motor transport section	1	1	1	753–914	10,968	10,968
Assistant motor transport officer	1	1	1	590–717	8,298	8,604
Intermediate typist-clerk	1.9	2	2	345–419	9,876	10,056
Intermediate stenographer	1.8	2	2	362–440	9,300	9,765
Supervising automotive equipment installer	1	1	1	562–619	7,428	7,428
Automotive equipment operator I	2	2	2	463–510	12,240	12,240
Automotive equipment installer	8.7	11	11	440–486	62,036	63,462
Automobile electrician	2	2	2	536–590	14,104	14,160
Garage attendant	1	1	1	399–440	5,280	5,280

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION—Continued						
Communications:				SALARY RANGE		
Administrative assistant I	1	1	1	$590–717	$8,196	$8,604
Intermediate typist-clerk	1.2	1	1	345–419	4,693	4,928
Skilled laborer	2.6	2	2	463–510	12,030	12,126
Intermediate clerk [a]	1	2	1	345–419	8,694	4,674
Intermediate stenographer	0.4	1	1	362–440	4,470	4,693
Facilities:						
Business service officer III	0.8	1	1	717–870	10,358	10,440
Business service officer II	0.2	–	–	650–790	–	–
Business service officer I	1	1	1	590–717	7,552	7,932
Intermediate stenographer	2	2	2	362–440	10,413	10,560
Temporary help	0.5	1.8	1.8	(2,265)	8,482	8,482
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(2,896)	4,826	–
Totals, Authorized Positions	135.5	143.8	142.8	$811,573	$920,357	$929,294
Uniformed positions	*10.7*	*11*	*11*	*130,935*	*150,990*	*152,789*
Nonuniformed positions	*124.8*	*132.8*	*131.8*	*680,638*	*769,367*	*776,505*
FIELD OPERATIONS						
Zone I:						
Supervising traffic inspector	1	1	1	$1,111–1,351	$16,212	$16,212
State traffic inspector	1	1	1	960–1,166	13,124	13,776
State traffic captain	5.9	6	6	829–1,008	71,880	72,456
State traffic lieutenant	5	5	5	683–829	49,740	49,740
State traffic sergeant	12	12	12	619–753	105,786	107,804
State traffic officer	121.8	128	128	536–650	971,270	974,898
Senior stenographer	1	1	1	399–486	5,671	5,832
Senior typist-clerk	0.6	1	1	399–486	5,832	5,832
Intermediate typist-clerk	8.7	8.5	8.5	345–419	39,982	40,971
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate stenographer	4.9	5	5	362–440	24,968	25,689
Dispatcher clerk	15	15	15	399–486	86,159	86,729
Janitor	5.8	5.8	5.8	329–399	27,304	27,512
Automotive serviceman	3	3	3	440–486	17,496	17,496
Zone II:						
Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
State traffic inspector	2	2	2	960–1,166	27,984	27,984
State traffic captain	13.2	13	13	829–1,008	157,150	157,248
State traffic lieutenant	11.9	13	13	683–829	129,324	129,324
State traffic sergeant	34.1	36	36	619–753	325,949	324,600
State traffic officer	346.1	370	370	536–650	2,848,290	2,857,552
Senior stenographer	1	1	1	399–486	5,648	5,832
Senior typist-clerk	4	4	4	399–486	23,259	23,328
Intermediate stenographer	18.5	19	19	362–440	98,022	99,096
Intermediate typist-clerk	16.7	17	17	345–419	84,741	84,954
Junior typist-clerk	1	1	1	313–380	4,398	4,560
Dispatcher clerk	17.8	18	18	399–486	101,142	102,562
Janitor	12.8	14.2	14.2	329–399	61,507	63,123
Automotive serviceman	5.9	6	6	440–486	34,992	34,992
Zone III:						
Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
State traffic inspector	1.9	2	2	960–1,166	27,280	27,939
State traffic captain	9	9	9	829–1,008	108,202	103,601
State traffic lieutenant	12.4	13	13	683–829	129,130	129,402
State traffic sergeant	48.4	51	51	619–753	457,205	459,673
State traffic officer	478.4	497	497	536–650	3,778,177	3,807,972
Special investigator	1	1	1	536–650	7,800	7,800
Senior typist-clerk	5.9	6	6	399–486	33,925	34,188
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate typist-clerk	22	23	23	345–419	112,167	114,193
Intermediate stenographer	14.3	14	14	362–440	72,870	73,346
Dispatcher clerk	23.9	24	24	399–486	139,485	139,830
Janitor	11.2	11.5	11.5	329–399	52,308	53,295
Information officer I	1	1	1	683–829	9,948	9,948
Automotive serviceman	8.8	9	9	440–486	52,488	52,488
Platform scales operator	3.6	5	5	380–463	24,705	25,882
Registration and mechanical inspection assistant	3.4	5	5	419–510	25,896	27,228
Brake inspection specialist	3.2	6	6	486–590	35,760	37,552
Zone IV:						
Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
State traffic inspector	2	2	2	960–1,166	27,664	27,984
State traffic captain	7.3	7	7	829–1,008	84,672	84,672
State traffic lieutenant	18.2	19	19	683–829	188,504	189,126
State traffic sergeant	37.9	42	42	619–753	374,840	377,901
State traffic officer	423.9	436	436	536–650	3,294,597	3,328,122

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[a] One position limited to June 30, 1963.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
FIELD OPERATIONS—Continued						
Zone IV—Continued				SALARY RANGE		
Senior typist-clerk	4	4	4	$399–486	$23,305	$23,328
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	14.8	14	14	362–440	71,843	73,273
Intermediate typist-clerk	29	29	29	345–419	140,765	143,191
Dispatcher clerk	30.6	31	31	399–486	176,173	178,023
Janitor	14	14.6	14.6	329–399	66,052	66,939
Platform scales operator	5	6	6	380–463	29,100	30,558
Registration and mechanical inspection assistant	5	5	5	419–510	27,665	29,055
Brake inspection specialist	6	6	6	486–590	38,046	39,918
Automotive serviceman	8.9	9	9	440–486	52,304	52,488
Zone V:						
Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
State traffic inspector	2	2	2	960–1,166	27,984	27,984
State traffic captain	10.5	11	11	829–1,008	130,674	132,480
State traffic lieutenant	16	16	16	683–829	157,500	157,916
State traffic sergeant	59	58	58	619–753	511,175	517,224
State traffic officer	584.1	578	578	536–650	4,349,210	4,400,581
Senior stenographer	2.7	3	3	399–486	16,572	16,818
Senior typist-clerk	6	6	6	399–486	34,647	34,923
Intermediate stenographer	20.7	21	21	362–440	107,005	108,373
Intermediate typist-clerk	43.2	44	44	345–419	210,594	215,183
Intermediate clerk	1	1	1	345–419	5,028	5,028
Telephone operator—nonmultiple board	1	3	3	329–399	12,684	13,068
Teletypewriter operator	1	1	1	380–463	5,556	5,556
Dispatcher clerk	26.4	33.3	33.3	399–486	182,044	185,804
Janitor	11.1	11.6	11.6	329–399	52,515	53,404
Information officer I	1	1	1	683–829	8,928	9,369
Automotive serviceman	10.9	11	11	440–486	63,439	63,991
Platform scales operator	–	5	5	380–463	22,800	23,940
Zone VI:						
Supervising traffic inspector	1.2	1	1	1,111–1,351	15,183	15,946
State traffic inspector	1	1	1	960–1,166	13,992	13,992
State traffic captain	7	7	7	829–1,008	84,354	84,644
State traffic lieutenant	7.5	8	8	683–829	79,230	79,632
State traffic sergeant	31.3	33	33	619–753	292,093	294,945
State traffic officer	296.7	311	311	536–650	2,327,337	2,357,190
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	3	3	3	399–486	17,174	17,450
Intermediate stenographer	7.4	8	8	362–440	39,520	40,594
Intermediate typist-clerk	15.9	16	16	345–419	76,505	78,274
Teletypewriter operator	1	1	1	380–463	5,238	5,510
Dispatcher clerk	19.6	27	27	399–486	145,888	149,468
Janitor	7.1	7.4	7.4	329–399	32,778	33,459
Automotive serviceman	7	7	7	440–486	40,824	40,824
Overtime	0.3	100	100	(1,824)	825,846	825,846
Temporary help	5	5.6	5.6	(22,221)	26,354	26,354
Motorcycle skill pay	–	–	–	(201,701)	350,595	350,595
Flight program	–	–	–	(1,648)	2,500	2,500
Totals, Authorized Positions	3,143.3	3,360.5	3,360.5	$21,620,057	$25,373,508	$25,596,918
Uniformed positions	*2,615*	*2,796*	*2,796*	*18,985,617*	*22,427,301*	*22,602,109*
Nonuniformed positions	*528.3*	*564.5*	*564.5*	*2,634,440*	*2,946,207*	*2,994,809*
TECHNICAL SERVICES [a]						
Division Chief Office:						
Supervising traffic inspector	1	–	–	$1,111–1,351	–	–
State traffic lieutenant	1	–	–	683–829	–	–
State traffic officer	1	–	–	536–650	–	–
Senior stenographer	1	–	–	399–486	–	–
Intermediate stenographer	0.3	–	–	362–440	–	–
Message and Dispatch Center:						
State traffic captain	1	–	–	829–1,008	–	–
State traffic lieutenant	2.7	–	–	683–829	–	–
State traffic officer	2.6	–	–	536–650	–	–
Intermediate stenographer	1	–	–	362–440	–	–
Teletypewriter operator	4.7	–	–	380–463	–	–
Dispatcher clerk	7.6	–	–	399–486	–	–
Radiotelegraph operator I	5	–	–	486–590	–	–
Planning and Research:						
Administrative assistant II	1	–	–	717–870	–	–
State traffic sergeant	1	–	–	619–753	–	–
State traffic officer	3	–	–	536–650	–	–
Supervising clerk I	2	–	–	463–562	–	–
Intermediate clerk	7.7	–	–	345–419	–	–

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[a] Technical Services Division reorganized in 1962-63 fiscal year into Safety Services Division and Operational Planning and Analysis Division.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TECHNICAL SERVICES—Continued [a]						
Planning and Research—Continued				SALARY RANGE		
Intermediate typist-clerk	16.6	–	–	$345–419	–	–
Intermediate stenographer	3.9	–	–	362–440	–	–
Accounting tabulating machine supervisor II	1	–	–	590–717	–	–
Accounting tabulating machine supervisor I	1	–	–	486–590	–	–
Senior tabulating machine operator	1	–	–	419–510	–	–
Tabulating machine operator	3.9	–	–	380–463	–	–
Key punch operator	19	–	–	345–419	–	–
Supervisor of photography	1	–	–	562–683	–	–
Assistant statistician	1	–	–	717–870	–	–
Associate research technician	2.9	–	–	590–717	–	–
Assistant research technician	2.3	–	–	590–717	–	–
Junior research technician	1.4	–	–	486–590	–	–
Graphic artist	0.1	–	–	463–562	–	–
Special Services:						
State traffic captain	1	–		829–1,008	–	–
State traffic sergeant	2		–	619–753	–	–
Intermediate clerk	1.2		–	345–419	–	–
Intermediate typist-clerk	9.6		–	345–419	–	–
Intermediate stenographer	6		–	362–440	–	–
Associate engineer automotive equipment tests and standards	2		–	753–914	–	
Automotive equipment testing technician	1		–	536–650	–	–
Administrative assistant I	0.9	–	–	590–717	–	–
Traffic Safety Education:						
Information officer I	1	–	–	683–829	–	–
Assistant information officer	1	–	–	562–683	–	–
Intermediate stenographer	2.1	–	–	362–440	–	–
Temporary help	0.1	–	–	(181)	-	–
Totals, Authorized Positions	126.6	–	–	$725,121	–	–
Uniformed positions	*16.3*	–	–	*138,499*	–	–
Nonuniformed positions	*110.3*	–	–	*586,622*	–	–
OPERATIONAL PLANNING AND ANALYSIS [a]						
Division Chief Office:						
Supervising traffic inspector	–	1	1	$1,111–1,351	$16,212	$16,212
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Operational Planning:						
State traffic lieutenant	–	2	2	683–829	19,896	19,896
State traffic sergeant	–	1	1	619–753	8,606	9,034
State traffic officer	–	3	3	536–650	23,400	23,400
Intermediate stenographer	–	2	2	362–440	9,916	10,148
Operational Analysis:						
Administrative assistant II	–	1	1	717–870	10,440	10,440
Associate research technician	–	1	1	717–870	9,221	9,675
Assistant research technician		3	3	590–717	23,453	24,195
Junior research technician	–	2	2	486–590	11,928	12,526
Assistant statistician	–	1	1	590–717	7,800	7,800
Graphic artist	–	1	1	463–562	6,744	6,744
Intermediate stenographer	–	2	2	362–440	9,333	9,954
Statistical Section:						
Assistant statistician	–	1	1	590–717	7,707	8,493
Supervising clerk I	–	2	2	463–562	13,358	13,488
Intermediate clerk	–	8	8	345–419	39,506	39,720
Intermediate typist-clerk	–	17	17	345–419	82,511	84,080
Electronic Data Processing:						
Accounting tabulating machine supervisor II	–	1	1	590–717	8,604	8,604
Accounting tabulating machine supervisor I	–	1	1	486–590	7,080	7,080
Senior tabulating machine operator	–	1	1	419–510	6,048	6,120
Tabulating machine operator	–	4	4	380–463	21,181	21,576
Key punch operator	–	21	21	345–419	101,705	103,266
Photography Laboratory:						
Photographer II	–	1	1	562–683	7,399	7,769
State traffic officer	–	1	1	536–650	7,800	7,800
Total Authorized Positions	–	79	79	–	$465,128	$473,300
Uniformed positions	–	*8*	*8*	–	*75,914*	*76,342*
Nonuniformed positions	–	*71*	*71*	–	*389,214*	*396,958*

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[a] Technical Services Division reorganized in 1962-63 fiscal year into Safety Services Division and Operational Planning and Analy Division.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SAFETY SERVICES [a]						
Division Chief Office:				SALARY RANGE		
Senior stenographer clerk	–	1	1	$399–486	$5,832	$5,832
Engineering Section:						
Associate engineer—automotive equipment tests and standards	–	2	2	753–914	20,526	20,998
Automotive equipment testing technician	–	2	2	536–760	13,344	13,998
Intermediate stenographer	–	2	2	362–440	8,688	8,688
Intermediate typist-clerk	–	2	2	345–419	8,280	8,280
Commercial Procedures:						
State traffic sergeant	–	1	1	619–753	9,036	9,036
Administrative assistant I	–	1	1	590–717	8,064	8,468
Intermediate stenographer	–	1	1	362–440	4,344	4,344
Intermediate typist-clerk	–	1	1	345–419	4.140	4,140
Administrative Regulation:						
State traffic captain	–	1	1	829–1,008	11,946	12,096
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Special Services:						
State traffic captain	–	1	1	829–1,008	12,096	12,096
State traffic sergeant	–	1	1	619–753	9,036	9,036
State traffic officer	–	5	5	536–650	39,000	39,000
Radiotelegraph operator I	–	5	5	486–590	33,982	34,620
Dispatcher clerk	–	8	8	399–486	45,349	45,876
Teletypewriter operator	–	5	5	380–463	26,936	27,172
Intermediate stenographer	–	4	4	362–440	22,373	22,977
Intermediate typist-clerk	–	6	6	345–419	31,766	32,383
Intermediate clerk	–	2	2	345–419	10,056	10,056
Traffic Safety Education:						
Information officer I	–	1	1	683–829	8,964	9,406
Assistant information officer	–	1	1	562–683	8.196	8,196
Intermediate stenographer	–	2	2	362–440	9,639	10,122
Total Authorized Positions	–	56	56	–	$356,873	$362,100
Uniformed positions	–	*9*	*9*	–	*81,114*	*81,264*
Nonuniformed positions	–	*47*	*47*	–	*275,759*	*280,836*
TRAINING						
Administration:						
State traffic inspector	1	1	1	$960–1,166	$13,611	$13,992
State traffic officer	1	1	1	536-650	7,800	7,800
Senior stenographer	1	1	1	399–486	5,579	5,832
Training Development:						
Training officer I	0.4	1	1	717–870	8,604	9,036
Training assistant	0.7	1	1	590–717	7,312	7,676
Academy:						
State traffic captain	1	1	1	829–1,008	12,096	12,096
State traffic lieutenant	1	1	1	683–829	9,948	9,948
State traffic sergeant	5	5	5	619–753	45,180	45.180
State traffic officer	3	3	3	536–650	23,400	23,400
Groundsman	1.6	2	2	399–440	10,018	10,454
Intermediate typist-clerk	2	2	2	345–419	10,056	10,056
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Intermediate stenographer	0.9	1	1	362-440	4,452	4,674
Janitor foreman I	1	1	1	362–440	5,028	5,280
Janitor	5.7	6	6	329–399	26,496	27,090
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	3	3	3	380 463	15,824	16,060
Food service assistant	6	6	6	284–345	24,235	24,600
Skilled laborer	1	1	1	463–510	6,075	6,124
Building maintenance man	1	1	1	463–510	6,120	6,120
Laborer	1	1	1	399–440	5,069	5,279
Building service supervisor	1	1	1	486 590	6,744	7,080
Automotive serviceman	2	2	2	440–486	11,365	11,641
Temporary help	–	0.5	0.5	(–)	2,120	2,120
Totals, Authorized Positions	42.2	44.5	44.5	$250,073	$279,084	$283,490
Uniformed positions	*12*	*12*	*12*	*97,506*	*112,035*	*112,416*
Nonuniformed positions	*30.2*	*32.5*	*32.5*	*152,567*	*167,049*	*171,074*
GRAND TOTALS, AUTHORIZED POSITIONS	3,447.6	3,683.8	3,682.8	$23,406,824	$27,394,950	$27,645,102
Uniformed positions	*2,654*	*2,836*	*2,836*	*19,352,557*	*22,847,354*	*23,024,920*
Nonuniformed positions	*793.6*	*847.8*	*846.8*	*4,054,267*	*4,547,596*	*4,620,182*

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[a] Technical Services Division reorganized in 1962-63 fiscal year into Safety Services Division and Operational Planning and Analysis Division.

DEPARTMENT OF MOTOR VEHICLES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTAL ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director—operations	1	1	1	1,351–1,642	16,892	17,738
Deputy director—traffic safety	0.6	1	1	1,058–1,286	15,432	15,432
Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	0.8	1	1	914–1,111	11,428	12,000
Information officer II	1	1	1	829–1,008	10,836	11,382
Information officer I [a]	1.5	1	1	683–829	9,948	9,948
Assistant information officer	0.6	1	1	562–683	6,856	7,196
Secretary I	2.2	2	2	463–562	13,488	13,488
Senior legal stenographer	1	1	1	419–510	5,671	5,952
Senior typist-clerk	0.8	1	1	399–486	5,832	5,832
Senior stenographer	2.2	2	2	399–486	10,620	10,860
Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
Intermediate stenographer	2.5	2	2	362–440	10,560	10,560
Division of Administration:						
General Administration:						
Division chief	1	1	1	1,111–1,351	16,212	16,212
Assistant division chief	1	1	1	960–1,166	13,992	13,992
Senior stenographer	0.8	2	2	399–486	11,158	11,572
Carpenter foreman	0.7	1	1	590–650	7,356	7,800
Carpenter I	1	1	1	536–590	7,080	7,080
Fiscal and Business Management:						
Fiscal officer	1	1	1	870–1,058	12,696	12,696
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	2	2	2	590–717	17,072	17,208
Associate administrative analyst—accounting system	1	1	1	717–870	10,030	10,440
Business service officer III	1	1	1	717–870	9,753	10,235
Business service officer I [b]	1.1	2	2	590–717	16,437	16,834
State financial examiner III	1	1	1	717–870	9,110	9,558
State financial examiner II	2.2	3	3	590–717	22,142	23,244
Accountant I	1	1	1	463–590	7,080	7,080
Auditor I	1.8	1	1	463–650	6,380	6,692
Property inspector	0.9	1	1	510–619	6,120	6,432
Accounting technician III	2	2	2	463–562	13,488	13,488
Accounting technician II	5.1	6	6	399–486	34,072	34,762
Chief engineer II	0.2	0.4	0.4	590–717	3,442	3,442
Supervising clerk II	1	1	1	536–650	7,614	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Duplicating machine supervisor II	1	1	1	486–590	6,772	7,080
Duplicating machine supervisor I	1	1	1	419–510	5,880	6,120
Photocopyist	2	2	2	362–440	10,560	10,560
Duplicating machine operator II	5	5	5	345–440	25,958	26,147
Duplicating machine operator I	1	1	1	313–380	4,712	4,948
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	4	4	4	419–510	24,264	24,480
Stock clerk	6.8	7	7	380–463	36,472	37,838
Women's restroom attendant	1.1	1	1	329–399	4,044	4,242
Skilled laborer	1	1	1	463–510	5,689	5,979
Laborer	4	4	4	399–440	21,118	21,118
Automotive equipment operator I	7	7	7	463–510	42,865	42,865
Senior clerk	6.9	7	7	399–486	40,456	40,732
Intermediate clerk	4.4	4	4	345–419	19,572	19,796
Junior-intermediate clerk	44	46	46	298–419	207,276	213,034
Junior clerk	2	2	2	298–362	8,688	8,688
Intermediate typist-clerk	2	3	3	345–440	14,630	14,964
Junior-intermediate typist-clerk	8	8	8	313–440	37,275	38,613
Junior-typist-clerk	2.3	3	3	313–380	12,107	12,703
Senior stenographer	2	2	2	399–486	11,158	11,434
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Senior account clerk	5	5	5	399–480	28,047	28,356
Intermediate account clerk	15.3	15	15	345–419	73,758	74,490
Junior-intermediate account clerk	14	13	13	298–419	62,177	63,840
Temporary help [c]	13.6	16.8	13.5	(46,392)	77,623	63,843
Personnel and Training:						
Personnel officer III	1	1	1	914–1,111	11,856	12,446
Personnel officer I	0.5	1	1	753–914	10,968	10,968
Training officer I	0.9	1	1	717–870	8,604	9,036
Associate personnel analyst	0.5	–	–	717–870	–	–
Assistant personnel analyst	1	1	1	590–717	8,604	8,604
Junior staff analyst	–	1	1	486–590	5,832	6,120
Supervising clerk I	3	3	3	463–562	20,232	20,232
Senior clerk	3	3	3	399–486	17,335	17,496
Senior typist-clerk	1.4	1	1	399–486	5,832	5,832
Intermediate typist-clerk	4.3	7	7	345–440	34,253	34,720

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[a] Information officer I position transferred to Division of Field Office Operations and reclassified to manager III.

[b] Motor vehicle registration assistant position transferred from Division of Field Office Operations and reclassified to business serv officer I.

[c] Three and three-tenths man-years limited to June 30, 1963.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTAL ADMINISTRATION—Continued						
Division of Administration—Continued						
Personnel and Training—Continued				SALARY RANGE		
Junior-intermediate typist-clerk	4	3	3	$298–440	$14,964	$15,084
Intermediate stenographer	1.2	1	1	362–440	5,280	5,280
Junior-intermediate stenographer	–	1	1	329–440	4,788	5,028
Intermediate clerk	4.1	3	3	345–419	15,084	15,084
Temporary help	0.3	0.6	0.6	(898)	2,688	2,688
Management Analyses:						
Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
Associate administrative analyst	1.6	2	2	717–870	18,479	19,389
Supervising clerk II	0.8	1	1	536–650	6,588	6,912
Senior stenographer	1	1	1	399–486	5,717	5,832
Administrative trainee	0.6	1	1	440–486	5,418	5,694
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Research and Statistics:						
Senior research technician	1	1	1	870–1,058	11,106	11,664
Assistant research technician	0.8	1	1	590–717	7,080	7,428
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Junior typist-clerk	0.3	1	1	313–380	3,916	4,108
Pro rata share of salaries of office of agency administrator	–	–	–	(3,009)	5,102	–
Totals, Authorized Positions	235.4	247.8	244.5	$1,291,284	$1,453,568	$1,462,414
DIVISION OF REGISTRATION						
General Administration:						
Division chief	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant division chief	1	1	1	960–1,166	13,992	13,992
Manager III	1	1	1	683–829	9,948	9,948
Manager II	1.5	3	3	590–717	23,495	24,241
Manager I	1.9	1	1	536–650	7,799	7,799
Senior clerk	2	2	2	399–486	11,526	11,664
Intermediate clerk	1	1	1	345–419	5,028	5,028
Senior stenographer	3	3	3	399–486	17,450	17,496
Junior-intermediate stenographer	1	1	1	329–440	4,488	4,712
Intermediate stenographer	1	1	1	362–440	5,112	5,280
Vehicle License and Title:						
Manager V	0.9	1	1	829–1,008	10,572	11,106
Manager III	2	2	2	683–829	19,896	19,896
Manager II	1	1	1	590–717	8,604	8,604
Supervising clerk II	9	9	9	536–650	69,590	70,045
Supervising clerk I	10.3	11	11	463–562	72,038	73,508
Senior clerk	50.6	53	53	399–486	300,433	305,279
Intermediate clerk	183.4	191	191	345–419	935,486	946,751
Junior-intermediate clerk	259	272	272	298–419	1,178,440	1,230,854
Junior clerk	15	15	15	298–362	59,560	61,539
Intermediate typist-clerk	62.2	62	62	345–440	295,278	302,928
Junior-intermediate typist-clerk	39	39	39	313–440	173,456	180,380
Senior stenographer	0.8	–	–	399–486	–	–
Intermediate stenographer	38.5	41	41	362–440	208,208	211,912
Junior-intermediate stenographer	10	10	10	329–440	45,053	46,808
Supervising file clerk II	2.9	3	3	536–650	23,400	23,400
Supervising file clerk I	3	3	3	463–562	20,128	20,232
Senior file clerk	4.6	4	4	399–486	23,328	23,328
Intermediate file clerk	2	2	2	345–419	10,056	10,056
Supervising teletypewriter operator II	1	1	1	486–590	7,080	7,080
Supervising teletypewriter operator I	1	1	1	419–510	5,602	5,880
Teletypewriter operator	16.7	18	18	380–463	97,056	98,635
Assistant cashier-clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	3.9	4	4	345–419	19,326	19,536
Temporary help [a]	66.8	82.8	41.8	(238,585)	378,158	196,853
Overtime	5.8	5.9	5.9	(20,934)	23,528	23,528
Investigation:						
Chief special investigator	0.9	1	1	870–1,058	12,701	12,701
Supervising special investigator II	2	2	2	753–914	21,494	21,924
Supervising special investigator I	8	8	8	650–790	74,674	75,562
Senior special investigator	16.1	17	17	590–717	144,479	146,021
Special investigator	94.5	100	100	536–650	750,598	766,522
Motor vehicle investigator I	16.6	12	12	486–590	82,030	83,061
Investigator trainee	1.8	2	2	463–510	11,595	12,175
Office supervisor I	1	1	1	619–753	9,036	9,036
Supervising clerk II	0.3	1	1	536–650	7,196	7,552
Supervising clerk I	2.6	2	2	463–562	13,488	13,488

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[a] Forty-one positions limited to June 30, 1963.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF REGISTRATION—Continued						
Investigation—Continued				SALARY RANGE		
Senior clerk	10.2	11	11	$399–486	$61,392	$63,255
Intermediate clerk	50.3	51	51	345–419	248,135	252,789
Junior-intermediate clerk	9	9	9	298–419	43,273	44,080
Junior clerk	2	2	2	298–362	8,688	8,688
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate typist-clerk	17.7	18	18	345–440	86,447	88,548
Junior-intermediate typist-clerk	8	8	8	313–440	36,556	38,128
Senior stenographer	1.5	2	2	399–486	11,089	11,503
Intermediate stenographer	12.8	13	13	362–440	63,406	65,566
Junior-intermediate stenographer	1	1	1	329–440	5,280	5,280
Temporary help	10.4	17.6	17.6	(43,362)	78,027	78,027
Automation:						
Chief of tabulating operations	1	1	1	870–1,058	12,696	12,696
Accounting tabulating machine supervisor IV	1.6	2	2	790–960	22,810	23,040
Accounting tabulating machine supervisor III	7.1	7	7	717–870	70,186	72,020
Accounting tabulating machine supervisor II	9	9	9	590–717	69,139	72,602
Accounting tabulating machine supervisor I	12.6	13	13	486–590	84,496	87,928
Senior tabulating machine operator	20.9	21	21	419–510	121,033	126,209
Tabulating machine operator—trainee	83.4	85	85	313–345	418,579	431,692
Key punch supervisor II	3.6	4	4	463–562	25,086	25,752
Key punch supervisor I	14.7	15	15	399–486	84,771	85,596
Key punch operator—trainee	151.8	153	153	313–345	711,568	733,470
Senior clerk	5.6	6	6	399–486	33,848	34,394
Intermediate clerk	20.2	24	24	345–419	117,532	119,028
Junior-intermediate clerk	62	62	62	298–419	284,977	292,741
Junior clerk	9	9	9	298–362	35,883	36,608
Intermediate typist-clerk	3.7	5	5	345–440	24,805	25,040
Junior-intermediate typist-clerk	2	2	2	313–440	9,896	10,056
Intermediate stenographer	1	1	1	362–440	4,712	4,948
Stock clerk	2	2	2	380–463	11,043	11,112
Storekeeper I	1	1	1	419–510	6,120	6,120
Temporary help—electronic data processing installation [a]	8.4	35.8	–	(40,380)	159,000	–
Temporary help [b]	46.2	85.9	43.3	(219,470)	359,205	176,095
Totals, Authorized Positions	1,540.3	1,672	1,552.6	$7,498,303	$8,552,987	$8,222,255
DIVISION OF DRIVERS LICENSES						
General Administration:						
Division chief	1	1	1	$1,111–1,351	$14,800	$15,224
Assistant division chief	2	2	2	960–1,166	26,288	26,900
Driver improvement analyst V	1	1	1	829–1,008	12,096	12,096
Driver improvement analyst IV	2.9	3	3	683–829	28,538	29,454
Supervising damage and injury evaluator	1	1	1	683–829	9,954	9,954
Office supervisor II	1	1	1	717–870	10,440	10,440
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	3.2	4	4	399–486	23,328	23,328
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate stenographer	1	1	1	362–440	5,280	5,280
General Operations:						
Office supervisor I	2	2	2	619–753	18,072	18,072
Supervising clerk II	3	3	3	536–650	21,708	22,395
Supervising clerk I	9.6	10	10	463–562	64,122	65,932
Senior clerk	36.6	36	36	399–486	195,446	201,780
Intermediate clerk	76.4	86	86	345–419	401,010	414,410
Junior-intermediate clerk	264	264	264	298–419	1,225,108	1,263,432
Junior clerk	144	136	136	298–362	526,792	550,682
Senior typist-clerk	2.3	2.4	2.4	399–486	13,859	13,969
Intermediate typist-clerk	14.7	15.6	15.6	345–440	76,860	77,681
Junior-intermediate typist-clerk	39	39	39	313–440	173,450	180,234
Junior typist-clerk	4	4	4	313–380	15,680	16,452
Intermediate file clerk	1.8	1	1	345–419	5,028	5,028
Temporary help	11.5	8.3	8.3	(59,646)	43,353	43,353
Overtime	1.6	2	2	(6,860)	10,062	10,062
Driver Improvement:						
Driver improvement analyst IV	5	5	5	683–829	49,428	49,740
Driver improvement analyst III	23.4	24	24	619–753	215,179	216,821
Driver improvement analyst II	62.4	62	62	562–683	503,960	506,281
Driver improvement analyst I	26.8	27	27	510–619	199,336	200,718

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[a] Reduction of 35.8 man-years to reflect completion of first phase of conversion to electronic data processing system.

[b] Forty-two and six-tenths positions limited to June 30, 1963.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DRIVERS LICENSES—Continued						
Driver Improvement—Continued				SALARY RANGE		
Office supervisor I	0.6	1	1	$619–753	$8,031	$8,434
Supervising clerk II	1	2	2	536–650	14,508	15,228
Supervising clerk I	6	5	5	463–562	33,668	33,720
Senior clerk	18.9	19.8	19.8	399–486	109,559	112,368
Intermediate clerk	4.1	4.6	4.6	345–419	22,315	22,939
Junior-intermediate clerk	65.6	67.2	67.2	298–419	308,511	319,813
Junior clerk	9	9	9	298–362	35,666	36,848
Senior typist-clerk	1	1	1	399–486	4,948	5,196
Junior-intermediate typist-clerk	93.1	93.1	93.1	313–440	410,260	426,028
Intermediate typist-clerk	58.6	61	61	345–440	304,334	310,657
Junior typist-clerk	8	8	8	313–380	33,036	34,213
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	5.4	6	6	399–486	34,762	34,992
Intermediate stenographer	15.8	16	16	362–440	82,868	83,625
Junior-intermediate stenographer	13	13	13	329–440	65,108	66,313
Intermediate file clerk	0.9	1	1	345–419	4,344	4,560
Financial Responsibility:						
Office supervisor I	1	1	1	619–753	9,036	9,036
Supervising clerk II	1.8	2	2	536–650	14,684	15,025
Supervising clerk I	1	1	1	463–562	6,744	6,744
Assistant supervising damage and injury evaluator	1	1	1	619–753	9,034	9,034
Senior damage and injury evaluator	11	11	11	562–683	88,198	88,981
Damage and injury evaluator	18.6	19	19	510–619	134,356	137,220
Senior stenographer	0.8	–	–	399–486	–	–
Senior clerk	6	6	6	399–486	34,486	34,762
Intermediate file clerk	2	2	2	345–419	10,056	10,056
Intermediate clerk	23.6	25	25	345–419	121,585	123,556
Junior-intermediate clerk	21	21	21	298–419	100,828	103,206
Junior clerk	7	7	7	298–362	26,763	27,904
Senior typist-clerk	4	4	4	399–486	23,328	23,328
Intermediate typist-clerk	32.6	33	33	345–440	156,706	161,351
Junior-intermediate typist-clerk	12	13	13	313–440	58,037	59,741
Junior typist-clerk	3	3	3	313–380	11,796	12,374
Overtime	0.4	0.6	0.6	(1,798)	2,204	2,204
Totals, Authorized Positions	1,193	1,202.6	1,202.6	$5,721,329	$6,192,372	$6,352,610
DIVISION OF FIELD OFFICE OPERATIONS						
General Administration:						
Division chief	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant division chief	2.7	3	3	960–1,166	39,696	40,280
Manager V	4	4	4	829–1,008	48,384	48,384
Manager IV	7.1	7	7	753–914	76,424	76,776
Manager III	2	3	3	683–829	26,391	27,662
Manager II	1	1	1	590–717	7,490	7,866
Manager I	4	4	4	536–650	30,538	30,893
Motor vehicle representative II	1	1	1	486–590	7,081	7,081
Intermediate typist-clerk	2.2	2	2	345–440	9,822	10,049
Senior stenographer	3.4	4	4	399–486	22,514	22,891
Junior-intermediate stenographer	–	1	1	329–440	5,008	5,259
Intermediate stenographer	2.5	2	2	362–440	9,732	9,954
Intermediate clerk	–	1	1	345–419	4,276	4,488
Central Control:						
Manager II	1	1	1	590–717	7,866	8,264
Motor vehicle representative II	1	1	1	486–590	7,081	7,081
Senior clerk	3	3	3	399–486	17,082	17,496
Intermediate clerk	24.2	26	26	345–419	124,911	127,633
Junior-intermediate clerk	2	2	2	298–419	10,056	10,056
Intermediate typist-clerk	3.2	4	4	345–440	17,544	18,417
Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
General Services:						
Senior clerk	2.1	3	3	399–486	15,289	16,071
Intermediate clerk	13.3	15	15	345–419	73,036	73,876
Junior-intermediate clerk	32	32	32	298–419	147,621	151,387
Junior clerk	1	1	1	298–362	4,344	4,344
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Intermediate typist-clerk	2.5	1.5	1.5	345–440	7,322	7,542
Senior file clerk	1	1	1	399–486	5,832	5,832
Telephone operator	5.9	6	6	329–399	28,106	28,392
Stock clerk	0.9	1	1	380–463	4,868	5,112
Teletypewriter operator	6	6	6	380–463	32,771	33,221
Watchman	3	3	3	345–419	14,135	14,590
Janitor	57.4	61	61	329–399	265,000	270,122
Building maintenance man	1	1	1	430–510	6,124	6,124
Laborer	2	2	2	399–440	10,559	10,559

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
General Operations:				SALARY RANGE		
Manager V	1	1	1	$829–1,008	$12,096	$12,096
Manager IV	5.6	7	7	753–914	74,701	75,879
Manager III [a]	36.9	37	37	683–829	347,363	357,195
Manager II	56.7	57	57	590–717	466,754	479,155
Manager I	94	102.6	102.6	536–650	775,976	789,907
Motor vehicle representative II	71	74	74	486–590	511,117	519,064
Motor vehicle representative I	27.6	31	31	419–510	184,882	186,521
Senior drivers license examiner	14.7	20	20	510–619	140,671	142,632
Drivers license examiner	460.2	485	485	463–562	3,174,648	3,223,794
Motor vehicle registration assistant [b]	234.4	251	251	380–463	1,359,123	1,371,183
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1.2	1	1	463–562	6,744	6,744
Senior clerk	9.7	9	9	399–486	51,144	51,684
Intermediate clerk	82.8	90.5	90.5	345–419	435,291	444,553
Junior-intermediate clerk	5.5	5.5	5.5	298–419	26,227	26,908
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	235.1	264	264	345–440	1,266,461	1,292,867
Junior-intermediate typist-clerk	3	3	3	313–440	14,512	14,924
Intermediate stenographer	14.8	16	16	362–440	83,380	83,853
Supervising cashier-clerk	1	1	1	536–650	7,800	7,800
Senior cashier-clerk	35.6	37	37	399–486	212,785	214,428
Assistant cashier-clerk	88.8	96	96	345–419	466,111	473,633
Temporary help [c]	120.6	125.9	109	(501,085)	573,255	496,085
Overtime	12.4	10.9	10.9	(51,584)	53,325	53,325
Totals, Authorized Positions	1,810	1,933.9	1,917	$9,876,830	$11,376,845	$11,473,548
GRAND TOTALS, AUTHORIZED POSITIONS	4,778.7	5,056.3	4,916.7	$24,387,746	$27,575,772	$27,510,827

Department of Public Works

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIRECTOR'S OFFICE				SALARY RANGE		
Director	0.3	1	1	$22,050	$22,050	$22,050
Chief deputy director	1	1	1	1,764	21,168	21,168
Deputy director—management	1	1	1	1,709	20,508	20,508
Deputy director—planning	1	1	1	1,579	18,948	18,948
Assistant director	2	2	2	1,111–1,351	32,424	32,424
Operations security officer	–	1	1	960–1,166	11,520	12,096
Senior administrative analyst	1	1	1	870–1,058	11,760	12,346
Administrative assistant I	1	1	1	590–717	8,604	8,604
Personnel officer III	1	1	1	914–1,111	12,696	13,332
Training officer I	1	1	1	717–870	9,519	9,989
Secretary I	2.8	3	3	463–562	19,251	19,536
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	2	2	362–440	9,630	10,068
Intermediate typist-clerk	3	3	3	345–419	15,084	15,084
Senior file clerk	1	1	1	399–486	5,832	5,832
Supervising clerk I	1	1	1	463–562	6,744	6,744
Junior-intermediate clerk	3.6	4	4	298–419	16,776	17,367
Totals, Authorized Positions	23.7	27	27	$217,136	$254,178	$257,760
DEPARTMENTAL COMPTROLLER [d]						
Comptroller	0.7	–	–	$1,225–1,490	–	–
Assistant comptroller	1.4	–	–	870–1,058	–	–
Accounting officer III	0.7	–	–	717–870		
Accountant I	0.7	–	–	463–590		
Accounting technician II	0.7	–	–	399–486	–	
Senior stenographer	0.7	–	–	399–486	–	–
Intermediate stenographer	0.7	–	–	362–440	–	–
Intermediate typist-clerk	0.7	–	–	345–419	–	–

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[a] Information officer I position transferred from Departmental Administration and reclassified to manager III.

[b] Motor vehicle registration assistant position transferred to Deparmental Administration and reclassifiied to business service officer

[c] Sixteen and nine-tenths man-years limited to June 30, 1963.

[d] The position of Comptroller, Departmentof Public Works, and his immediate staff, have had a dual status, functioning both at t departmental and Division of Highways level. In March 1962, the organization was clarified by placing these positions in t Division of Highways and budgeting them accordingly. Fiscal services to other divisions will continue, with reimbursement f costs. Internal auditing will remain a departmental function.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DEPARTMENTAL COMPTROLLER—Continued						
Internal Audit:						
Supervising state financial examiner	1	1	1	SALARY RANGE $870–1,058	$12,696	$12,696
State financial examiner III	1.9	2	2	717–870	19,440	19,883
State financial examiner II	3.2	4	4	590–717	30,325	31,729
General accountant II	0.7	–	–	590–717	–	–
Auditor I	7.2	7	7	463–590	43,120	45,250
Auditor—student trainee	1.9	2	2	362–463	9,337	9,337
Accounting technician III	0.7	–	–	463–562	–	–
Accounting technician II	2.1	–	–	399–486	–	–
Totals, Authorized Positions	25	16	16	$168,905	$114,918	$118,895
Pro rata share of personal services of Office of Agency Administrator	–	–	–	14,381	24,545	–
GRAND TOTALS, AUTHORIZED POSITIONS	48.7	43	43	$400,422	$393,641	$376,655

DIVISION OF AERONAUTICS

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Board member (5) per diem	–	–	–	SALARY RANGE $25 day	$1,625	$1,625
Director	1	1	1	15,225	15,225	15,225
Field representative	3	4	4	753–914	41,002	41,944
Senior stenographer	1	1	1	399–486	5,028	5,280
Temporary help	0.9	0.9	0.9	(6,164)	6,275	6,275
Overtime	0.1	0.1	0.1	(709)	1,000	1,000
Totals, Authorized Positions	6	7	7	$58,712	$70,155	$71,349

DIVISION OF ARCHITECTURE

ADMINISTRATION

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:						
State architect	0.8	1	1	SALARY RANGE $1,419–1,650	$17,028	$17,880
Deputy chief, administrative	1	1	1	1,351–1,642	19,704	19,704
Deputy chief, architectural and engineering	1	1	1	1,351–1,642	19,704	19,704
Supervising clerk II	0.7	–	–	536–650	–	–
Secretary I	–	1	1	463–562	5,556	5,832
Senior stenographer	2	2	2	399–486	11,664	11,664
Administrative Service:						
Sacramento:						
Administrative Office:						
Administrative service officer II	1	1	1	914–1,111	13,332	13,332
Intermediate stenographer	1	1	1	362–440	4,470	4,693
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting and Auditing Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
General accountant II	1	1	1	590–717	8,130	8,536
Accountant I	1	1	1	463–590	7,080	7,080
Programmer I—electronic data processing	–	1	1	510–619	6,120	6,432
Accounting technician III	3	3	3	463–562	20,180	20,232
Accounting technician II	2.9	3	3	399–486	15,768	16,266
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	3.2	3	3	345–419	13,451	14,122
Bookkeeping machine operator II	1.1	1	1	380–463	5,556	5,556
Bookkeeping machine operator I	0.7	1	1	345–419	4,398	4,617
Intermediate stenographer	1	1	1	362–440	4,598	4,828
Intermediate typist-clerk	2.3	3	3	345–419	13,860	14.300

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	ADMINISTRATION—Continued						
3							
4	Administrative Service—Continued						
5	Sacramento—Continued						
6	Contracts and Purchases Section:				SALARY RANGE		
7	Business service officer III	0.6	1	1	$717-870	$8,856	$9,295
8	Business service officer I	0.2	1	1	590-717	8,604	8,604
9	Construction office manager I	1	1	1	717-870	10,440	10,440
10	Building materials expediter	0.8	–	–	590-717	–	–
11	Supervising clerk I	0.7	1	1	463-562	5,740	6,024
12	Senior clerk	1.8	2	2	399-486	11,664	11,664
13	Senior account clerk	1	1	1	399-486	5,832	5,832
14	Intermediate stenographer	0.3	–	–	362-440	–	–
15	Intermediate typist-clerk	6	6	6	345-419	29,045	29,575
16	Junior stenographer	0.3	1	1	329-399	4,092	4,293
17	Office Services Section:						
18	Business service officer I	1	1	1	590-717	8,604	8,604
19	Supervising clerk I	1	1	1	463-562	6,198	6,510
20	Property clerk I	1.8	2	2	419-510	11,121	11,607
21	Senior clerk	2	2	2	399-486	11,664	11,664
22	Stock clerk	2	2	2	380-463	11,020	11,112
23	Intermediate clerk	7.9	8	8	345-419	36,816	37,896
24	Intermediate typist-clerk	5.3	6	6	345-419	28,309	29,199
25	Intermediate stenographer	2.7	3	3	362-440	13,723	14,409
26	Junior stenographer	0.4	1	1	329-399	4,092	4,293
27	General Activities:						
28	Information officer I	1	1	1	683-829	9,948	9,948
29	Senior typist-clerk	1	1	1	399-486	5,832	5,832
30	Management Analysis Section:						
31	Assistant administrative						
32	analyst	2	2	2	590-717	16,399	16,970
33	Personnel Records Unit:						
34	Supervising account clerk I	1	1	1	463-562	6,744	6,744
35	Senior account clerk	1	1	1	399-486	5,832	5,832
36	Intermediate typist-clerk	2.2	3	3	345-419	14,298	14,508
37	Intermediate clerk	1	1	1	345-419	5,028	5,028
38	Los Angeles:						
39	Administrative Office:						
40	Administrative assistant II	1	1	1	717-870	9,909	10,399
41	Business service officer I	1	1	1	590-717	7,552	7,932
42	Supervising stenographer I	1	1	1	463-562	6,744	6,744
43	Intermediate stenographer	3.5	4	4	362-440	19,669	20,367
44	Senior clerk	1.6	2	2	399-486	10,737	11,007
45	Stock clerk	1	1	1	380-463	5,556	5,556
46	Senior typist-clerk	1	1	1	399-486	5,763	5,832
47	Intermediate typist-clerk	8.8	9	9	345-419	43,517	44,457
48	Intermediate clerk	3.2	1	1	345-419	4,579	4,808
49	Junior clerk	0.5	2	2	298-362	7,362	7,736
50	Project Management Services:						
51	Sacramento:						
52	Principal architectural project						
53	analyst	1	1	1	1,166-1,419	16,620	17,028
54	Intermediate stenographer	1	1	1	362-440	5,133	5,280
55	Professional Services Section:						
56	Senior architectural project						
57	analyst	1	1	1	870-1,058	12,696	12,696
58	Intermediate stenographer	1	1	1	362-440	4,636	4,868
59	Project Co-ordination Section:						
60	Supervising architectural proj-						
61	ect analyst	1	1	1	1,008-1,225	15,700	14,700
62	Senior architectural project						
63	analyst	3	3	3	870-1,058	37,688	38,088
64	Associate architectural project						
65	analyst	4.5	5	5	753-914	49,875	51,797
66	Architectural associate	0.8	1	1	717-870	10,440	10,440
67	Architectural assistant	0.3	–	–	619-753	–	–
68	Intermediate stenographer	1	1	1	362-440	4,598	4,828
69	Scheduling and Control Section:						
70	Supervising architectural proj-						
71	ect analyst	1	1	1	1,008-1,225	14,287	14,700
72	Senior architectural project						
73	analyst	1.8	3	3	870-1,058	35,076	36,198
74	Associate architectural project						
75	analyst	3.7	4	4	753-914	38,217	40,103
76	Architectural assistant	1	1	1	619-753	9,036	9,036
77	Junior architectural assistant	1	1	1	562-619	7,428	7,428
78	Junior estimator of building						
79	construction	1	1	1	562-619	7,428	7,428
80	Senior account clerk	1	1	1	399-486	5,832	5,832
81	Intermediate typist-clerk	1	1	1	345-419	4,655	4,888
82	Intermediate clerk	1	1	1	345-419	5,028	5,028
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Project Management Services—Continued						
Los Angeles:						
				SALARY RANGE		
Supervising architectural project analyst	1	1	1	$1,008–1,225	$14,287	$14,700
Intermediate stenographer	1	1	1	362–440	4,731	4,968
Project Co-ordination Section:						
Senior architectural project analyst	1	1	1	870–1,058	12,646	12,696
Associate architectural project analyst	3	3	3	753–914	32,508	32,904
Scheduling and Control Section:						
Senior architectural project analyst	1	1	1	870–1,058	12,048	12,646
Associate architectural project analyst	1.5	4	4	753–914	39,300	40,700
Assistant mechanical engineer	0.6	–	–	619–753	–	–
Junior mechanical engineer	0.9	–	–	562–619	–	–
Senior clerk	1	1	1	399–486	5,740	5,832
Temporary help	3.3	7.7	7.7	(23,035)	63,500	63,500
Overtime	2.4	2.6	2.6	(12,312)	15,160	15,160
Totals, Authorized Positions	139.1	153.3	153.3	$932,028	$1,098,197	$1,121,987
ARCHITECTURE AND ENGINEERING SERVICES						
Sacramento:						
Design:						
General:						
Assistant state architect	1	1	1	$1,286–1,564	$18,768	$18,768
Senior architectural project analyst	0.5	1	1	870–1,058	12,696	12,696
Architectural Design Group:						
Principal architect	1	1	1	1,166–1,419	17,028	17,028
Supervising architect	3	3	3	1,008–1,225	42,649	43,746
Senior architect	14.5	15	15	870–1,058	187,834	188,712
Associate architect	13	13	13	753–914	141,112	142,232
Architectural senior	2.3	2	2	829–1,008	24,192	24,192
Architectural assistant	1	1	1	619–753	9,036	9,036
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Landscape Group:						
Supervising landscape architect	1	1	1	960–1,166	13,992	13,992
Senior landscape architect	3	3	3	829–1,008	36,288	36,288
Associate landscape architect	2.8	3	3	717–870	30,342	31,197
Assistant landscape architect	1.3	1	1	619–753	9,036	9,036
Junior landscape architect	2.6	3	3	562–619	21,908	22,255
Junior architectural assistant	1.5	1	1	562–619	7,080	7,428
Los Angeles:						
Design:						
General:						
Assistant state architect	1	1	1	1,286–1,564	18,546	18,768
Senior architectural project analyst	0.6	1	1	870–1,058	11,856	12,446
Associate mechanical engineer	0.5	–	–	753–914	–	–
Administrative assistant I	0.5	–	–	590–717	–	–
Senior stenographer	0.8	–	–	399–486	–	–
Intermediate stenographer	0.4	1	1	362–440	5,049	5,280
Intermediate clerk	1	1	1	345–419	5,028	5,028
Architectural Design Group:						
Principal architect	1	1	1	1,166–1,419	17,028	17,028
Supervising architect	2	2	2	1,008–1,225	29,400	29,400
Senior architect	4	4	4	870–1,058	50,784	50,784
Associate architect	6.7	7	7	753–914	72,444	74,414
Architectural assistant	2.3	2	2	619–753	16,836	17,232
Junior architectural assistant	2.4	1	1	562–619	7,428	7,428
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Intermediate clerk	1	1	1	345–419	5,028	5,028
Landscape Group:						
Senior landscape architect	1	1	1	829–1,008	12,096	12,096
Associate landscape architect	4	4	4	717–870	41,760	41,760
Assistant landscape architect	3.9	4	4	619–753	31,715	33,310

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Sacramento:						
Drafting Section:				SALARY RANGE		
Chief architectural draftsman II	1	1	1	$1,111–1,351	$16,212	$16,212
Architectural supervisor	3.4	3	3	960–1,166	40,733	41,371
Architectural senior	14.9	14	14	829–1,008	167,196	167,688
Architectural associate	20.8	20	20	717–870	203,210	204,588
Architectural assistant	15.2	15	15	619–753	131,788	134,016
Junior architectural assistant	4.4	4	4	562–619	29,712	29,712
Drafting aid II	2	2	2	440–536	12,578	12,864
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	3.9	4	4	345–419	19,343	19,554
Los Angeles:						
Drafting:						
Chief architectural draftsman I	1	1	1	1,008–1,225	14,700	14,700
Architectural supervisor	2	2	2	960–1,166	27,984	27,984
Architectural senior	7.7	8	8	829–1,008	95,672	96,576
Architectural associate	10.3	10	10	717–870	103,321	103,869
Architectural assistant	11.7	14	14	619–753	117,489	121,417
Junior architectural assistant	6.1	7	7	562–619	50,581	51,822
Drafting aid II	0.4	–	–	440–536	–	
Drafting aid I	0.6	1	1	345–419	5,028	5,028
Senior clerk	1	1	1	399–486	5,280	5,556
Intermediate clerk	0.9	1	1	345–419	4,655	4,888
Sacramento:						
Engineering:						
Structural Engineering Group:						
Principal structural engineer	0.1	1	1	1,166–1,419	14,110	14,822
Supervising structural engineer	1	1	1	1,058–1,286	15,432	15,432
Senior structural engineer	4.7	5	5	914–1,111	61,978	63,084
Structural engineering associate	7.4	8	8	753–914	81,120	83,280
Assistant engineer (structural)	6.6	9	9	619–753	76,449	78,282
Senior structural designer	6	6	6	870–1,058	76,176	76,176
Associate structural designer	1.8	1	1	717–870	10,440	10,440
Junior civil engineer	1.3	2	2	562–619	13,824	14,508
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Junior clerk	1	1	1	298–362	4,344	4,344
Mechanical Engineering Group:						
Principal engineer	1	1	1	1,166–1,419	16,824	17,028
Supervising mechanical engineer	1	1	1	1,008–1,225	14,464	14,700
Senior mechanical engineer	9	9	9	870–1,058	114,264	114,264
Associate mechanical engineer	13.1	13	13	753–914	137,136	139,036
Assistant mechanical engineer	4.3	5	5	619–753	41,551	43,107
Junior mechanical engineer	10.5	15	15	562–619	107,645	110,724
Delineator	2	2	2	486–590	14,160	14,160
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.2	1	1	345–419	5,028	5,028
Intermediate clerk	0.2	1	1	345–419	4,242	4,452
Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
Electrical Engineering Group:						
Supervising electrical engineer	1	1	1	1,008–1,225	14,582	14,700
Senior electrical engineer	8.6	8	8	870–1,058	101,568	101,568
Associate electrical engineer	7.5	9	9	753–914	92,184	94,024
Assistant electrical engineer	5.7	5	5	619–753	40,556	42,132
Junior electrical engineer	2	6	6	562–619	42,441	44,017
Junior architectural assistant	0.4	1	1	562–619	7,024	7,370
Delineator	2	2	2	486–590	13,880	14,160
Drafting aid II	1.6	1	1	440–536	5,880	6,172
Civil Engineering Group:						
Supervising engineer	0.4	1	1	1,008–1,225	13,332	13,992
Senior civil engineer	1.6	1	1	870–1,058	12,696	12,696
Senior hydraulic engineer	1	1	1	870–1,058	12,696	12,696
Construction supervisor I	1	1	1	717–870	10,440	10,440
Supervising land surveyor	1	1	1	717–870	10,399	10,440
Assistant civil engineer	3.7	6	6	619–753	53,013	53,410
Civil engineering associate	2.3	–	–	717–870	–	–
Civil engineering technician II	0.5	1	1	590–717	8,196	8,604
Civil engineering technician I	2.3	2	2	536–650	15,259	15,600
Senior delineator	2	2	2	590–717	16,902	17,208
Delineator	3.9	5	5	486–590	33,260	34,204
Engineering aid II	1.8	1	1	440–536	6,432	6,432
Engineering aid I	1	2	2	345–419	8,729	9,163
Drafting aid II	1.2	2	2	440–536	11,370	11,944
Los Angeles:						
Structural Engineering Group:						
Principal structural engineer	0.9	–	–	1,166–1,419	–	–
Supervising structural engineer	1	1	1	1,058–1,286	15,432	15,432
Senior structural engineer	6.4	6	6	914–1,111	79,886	79,992
Structural engineering associate	5.1	6	6	753–914	60,201	62,007

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Los Angeles—Continued						
Structural Engineering Group—Continued				SALARY RANGE		
Assistant engineer—structural	4.5	6	6	$619–753	$48,504	$50,482
Junior engineer—structural	1	1	1	562–619	7,428	7,428
Associate structural designer	1.5	1	1	717–870	9,184	9,636
Junior civil engineer	1.5	1	1	562–619	7,080	7,428
Mechanical Engineering Group:						
Principal engineer	1	1	1	1,166–1,419	15,249	16,017
Supervising mechanical engineer	1	1	1	1,008–1,225	14,700	14,700
Senior mechanical engineer	8	8	8	870–1,058	101,568	101,568
Associate mechanical engineer	12	12	12	753–914	130,323	131,220
Assistant mechanical engineer	3.1	4	4	619–753	33,027	34,270
Junior mechanical engineer	5.8	5	5	562–619	36,416	37,111
Delineator	1	1	1	486–590	7,080	7,080
Electrical Engineering Group:						
Supervising electrical engineer	1	1	1	1,008–1,225	14,582	14,700
Senior electrical engineer	7.7	8	8	870–1,058	99,312	99,840
Associate electrical engineer	2.5	3	3	753–914	30,972	31,416
Assistant electrical engineer	5.7	7	7	619–753	59,476	61,478
Junior electrical engineer	4.3	4	4	562–619	29,335	29,712
Drafting aid II	1	1	1	440–536	5,740	6,024
Civil Engineering Group:						
Senior civil engineer	1	1	1	870–1,058	12,696	12,696
Associate civil engineer	1.4	1	1	753–914	10,968	10,968
Assistant civil engineer	1.7	2	2	619–753	18,072	18,072
Junior civil engineer	0.6	1	1	562–619	6,996	7,341
Civil engineering associate	2.6	3	3	717–870	29,484	29,916
Civil engineering technician II	0.1	–	–	590–717	–	–
Civil engineering technician I	4.4	6	6	536–650	41,430	43,074
Instrumentman	2	2	2	510–590	13,936	14,160
Engineering aid II	0.3	–	–	440–536	–	–
Sacramento:						
Specifications:						
Chief specification writer	0.8	1	1	1,111–1,351	13,332	13,992
Specification writer IV	1	1	1	960–1,166	13,992	13,992
Specification writer III	4	4	4	829–1,008	48,096	48,384
Specification writer II	9	9	9	717–870	88,723	90,792
Specification writer I	1.4	1	1	619–753	9,036	9,036
Hardware specification writer III	1	1	1	790–960	11,520	11,520
Hardware specification writer II	2	2	2	717–870	20,839	20,880
Roofing specification writer III	1	1	1	790–960	9,714	10,194
Millwork specification writer III	1	1	1	790–960	11,366	11,520
Senior stenographer-clerk	0.1	–	–	399–486	–	–
Intermediate stenographer	0.8	1	1	362–440	4,452	4,674
Intermediate typist-clerk	2	1	1	345–419	4,310	4,524
Senior clerk	1	1	1	399–486	5,832	5,832
Los Angeles:						
Specifications:						
Specification writer IV	1	1	1	960–1,166	13,992	13,992
Specification writer III	2	2	2	829–1,008	23,616	24,192
Specification writer II	6.4	6	6	717–870	59,003	61,229
Specification writer I	1.8	2	2	619–753	16,774	17,166
Hardware specification writer II	1	1	1	717–870	9,295	9,753
Paint and color specialist	–	1	1	717–870	10,440	10,440
Junior architectural assistant	0.7	1	1	562–619	7,080	7,428
Drafting aid II	0.5	–	–	440–536	–	–
Sacramento:						
Estimating:						
Principal estimator of building construction	1	1	1	1,166–1,419	16,892	17,028
Supervising estimator of building construction	1	1	1	960–1,166	13,992	13,992
Senior estimator of building construction	7	7	7	829–1,008	84,528	84,672
Associate estimator of building construction	7	7	7	717–870	72,354	72,834
Assistant estimator of building construction	3.9	4	4	619–753	33,640	34,836
Junior estimator of building construction	1.7	2	2	562–619	14,253	14,682
Mechanical estimator III	1	1	1	829–1,008	12,096	12,096
Mechanical estimator II	1.5	2	2	717–870	20,154	20,634
Mechanical estimator I	1.5	1	1	619–753	9,036	9,036
Electrical estimator III	1	1	1	829–1,008	12,096	12,096
Electrical estimator II	2	2	2	717–870	20,880	20,880
Electrical estimator I	1	1	1	619–753	9,036	9,036
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Intermediate clerk	2	2	2	345–419	10,056	10,056

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Los Angeles:						
Estimating:						
Supervising estimator of building construction	1	1	1	SALARY RANGE $960–1,166	$13,992	$13,992
Senior estimator of building construction	2	2	2	829–1,008	24,192	24,192
Associate estimator of building construction	3.9	4	4	717–870	39,028	40,233
Assistant estimator of building construction	1.4	2	2	619–753	15,197	15,963
Electrical estimator III	1	1	1	829–1,008	9,948	10,440
Electrical estimator I	0.8	1	1	619–753	7,490	7,866
Mechanical estimator III	1	1	1	829–1,008	12,096	12,096
Mechanical estimator II	2	2	2	717–870	20,880	20,880
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Standards:						
Specification writer III	1	1	1	829–1,008	12,096	12,096
Sacramento:						
Special Projects:						
Architectural supervisor	1	1	1	960–1,166	13,992	13,992
Architectural senior	0.7	1	1	829–1,008	12,096	12,096
Architectural associate	1	1	1	717–870	10,440	10,440
Architectural assistant	1.7	2	2	619–753	17,572	18,000
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Associate electrical engineer	1	1	1	753–914	10,572	10,968
Specification writer II	0.4	1	1	717–870	8,604	9,036
Intermediate typist-clerk	0.8	1	1	345–419	4,488	4,712
Temporary help	4.3	8.6	8.6	(23,359)	59,399	59,399
Overtime	4.1	6.2	6.2	(27,792)	43,580	43,580
Totals, Authorized Positions	513.7	541.8	541.8	$4,884,780	$5,331,078	$5,407,317
SUPERVISION OF CONSTRUCTION SERVICES						
Contract Enforcement:						
Chief construction engineer	1	1	1	$1,286–1,564	$18,768	$18,768
General construction supervisor	1	1	1	1,058–1,286	15,432	15,432
Construction supervisor II	1	1	1	829–1,008	11,760	12,096
Paint and color specialist	–	1	1	717–870	10,140	10,440
Senior stenographer	1	1	1	399–486	5,533	5,809
Contract Supervision:						
Area I (Oakland):						
Construction supervisor IV	1	1	1	1,166–1,419	17,028	17,028
Construction supervisor III	3	3	3	960–1,166	41,976	41,976
Construction supervisor II	7.8	7	7	829–1,008	84,672	84,672
Construction supervisor I	17.1	18	18	717–870	184,257	186,147
Assistant construction inspector	10.1	8	8	590–717	65,784	66,480
Junior construction inspector	3	3	3	562–619	22,284	22,284
Construction office manager II	1	1	1	790–960	11,520	11,520
Senior electrical engineer	1	1	1	870–1,058	12,696	12,696
Electrical inspector II	2	2	2	717–870	20,880	20,880
Electrician foreman	1	1	1	590–650	7,800	7,800
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Mechanical inspector II	3	2	2	717–870	20,880	20,880
Paint and color specialist	1	–	–	717–870	–	–
Assistant civil engineer	0.9	1	1	619–753	8,712	9,147
Highway field office assistant	1	1	1	440–536	6,432	6,432
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,348	9,816
Intermediate typist-clerk	3	3	3	345–419	13,727	14,286
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	0.2	–	–	345–419	–	–
Janitor	0.2	0.3	0.3	329–399	1,000	1,000
Area II (Sacramento):						
Construction supervisor IV	1	1	1	1,166–1,419	17,028	17,028
Construction supervisor III	2	2	2	960–1,166	27,984	27,984
Construction supervisor II	4.3	5	5	829–1,008	57,434	58,488
Construction supervisor I	13.7	14	14	717–870	144,858	145,955
Assistant construction inspector	11.6	10	10	590–717	82,082	83,826
Junior construction inspector	3	3	3	562–619	22,284	22,284
Construction office manager II	1	1	1	790–960	11,520	11,520
Electrical inspector II	1	1	1	717–870	10,194	10,440
Electrician foreman	1	1	1	590–650	8,195	8,195
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Mechanical inspector II	1	1	1	717–870	10,358	10,440
Mechanical inspector I	1	1	1	590–717	8,196	8,604
Paint and color specialist	0.9	–	–	717–870	–	–

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUPERVISION OF CONSTRUCTION SERVICES—Continued						
Contract Supervision—Continued						
Area II (Sacramento)—Continued				SALARY RANGE		
Assistant civil engineer	1	1	1	$619–753	$8,536	$8,964
Junior civil engineer	1	1	1	562–619	7,428	7,428
Senior highway equipment clerk	1	1	1	440–536	6,432	6,432
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Senior clerk	0.8	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	5,028	5,028
Area III (Los Angeles):						
Construction supervisor IV	1	1	1	1,166–1,419	17,028	17,028
Construction supervisor III	2.8	2	2	960–1,166	27,984	27,984
Construction supervisor II	9.8	10	10	829–1,008	120,960	120,960
Construction supervisor I	19.2	21	21	717–870	213,609	215,028
Assistant construction inspector	10.4	10	10	590–717	83,371	84,490
Junior construction inspector	1	1	1	562–619	7,428	7,428
Construction office manager II	1	1	1	790–960	10,616	11,152
Construction office assistant	1	1	1	590–717	8,130	8,536
Senior electrical engineer	1	1	1	870–1,058	12,696	12,696
Electrical inspector II	2.5	2	2	717–870	20,880	20,880
Electrical inspector I	1	1	1	590–717	8,332	8,604
Electrician foreman	0.7	–	–	590–650	–	–
Mechanical inspector II	1	1	1	717–870	10,440	10,440
Mechanical inspector I	3.9	3	3	590–717	25,812	25,812
Plumber foreman	1	–	–	590–650	–	–
Paint and color specialist	1	–	–	717–870	–	–
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Highway field office assistant	0.6	–	–	440–536	–	–
Senior stenographer	2.6	2	2	399–486	11,664	11,664
Intermediate stenographer	1.3	2	2	362–440	10,560	10,560
Senior typist-clerk	1	1	1	399–486	5,625	5,832
Intermediate typist-clerk	1.9	3	3	345–419	13,980	14,426
Senior clerk	2	2	2	399–486	11,480	11,664
Accounting technician II	1	1	1	399–486	5,809	5,832
Intermediate account clerk	1	1	1	345–419	4,712	4,948
Intermediate file clerk	0.8	–	–	345–419	–	–
Temporary help	0.6	5.1	5.1	(3,607)	35,800	35,800
Overtime	0.2	0.1	0.1	(1,339)	1,260	1,260
Totals, Authorized Positions	186.8	183.5	183.5	$1,706,794	$1,749,146	$1,763,713
GRAND TOTALS, AUTHORIZED POSITIONS *(Architecture Revolving Fund)*	839.6	878.6	878.6	$7,523,602	$8,178,421	$8,293,017
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION						
Principal structural engineer	3	3	3	$1,166–1,419	$51,084	$51,084
Supervising structural engineer	12.4	13	13	1,058–1,286	196,611	198,150
District structural engineer	1	1	1	1,008–1,225	14,700	14,700
Senior structural engineer	28.1	31	31	914–1,111	401,081	405,096
Senior structural designer	5	5	5	870–1,058	63,480	63,480
Structural engineering associate	4.9	8	8	753–914	79,884	81,792
Engineering aid II	1	1	1	440–536	6,432	6,432
Drafting aid I	1	1	1	345–419	5,028	5,028
Administrative assistant I	1	1	1	590–717	8,570	8,604
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	1.9	2	2	399–486	10,740	10,986
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	4.9	5	5	345–419	24,294	24,564
Intermediate typist-clerk	12.6	13	13	345–419	59,895	61,876
Intermediate file clerk	1	1	1	345–419	4,769	5,008
Temporary help and overtime	5.4	10	10	(58,112)	111,300	111,300
Totals, Authorized Positions	86.2	98	98	$891,928	$1,055,724	$1,065,956
GRAND TOTALS, AUTHORIZED POSITIONS	925.8	976.6	976.6	$8,415,530	$9,234,145	$9,358,973

Department of Public Works

DIVISION OF HIGHWAYS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
HEADQUARTERS OFFICE						
				SALARY RANGE		
Executive:						
State highway engineer	1	1	1	$1,490–$1,707	$21,746	$22,180
Deputy state highway engineer	2.9	3	3	1,351–1,642	57,074	58,217
Assistant state highway engineer	4	4	4	1,286–1,564	73,193	74,657
Principal highway engineer	1	1	1	1,166–1,419	16,967	17,306
Chief right-of-way agent	1	1	1	1,286–1,564	17,310	17,656
Comptroller	0.4	1	1	1,225–1,490	15,625	15,751
Administrative assistant, division of highways	1.1	1	1	790–960	9,318	9,509
Supervising stenographer I	1.1	1	1	463–562	7,275	7,419
Senior stenographer	6.8	7.5	7.5	399–486	43,860	43,860
Intermediate stenographer	0.9	2	2	362–440	9,036	9,242
Highway Commission:						
State highway commissioner (6) per diem	–	–	–	15 day	2,370	2,370
Secretary, California highway commission	1	1	1	1,048–1,274	15,216	15,288
Senior stenographer	0.4	–	–	399–486	–	–
Intermediate stenographer	0.6	1	1	362–440	4,928	4,921
Senior typist-clerk	0.6	1	1	399–486	5,723	5,838
Intermediate typist-clerk	0.4	–	–	345–419	–	–
Office Engineer—Administration:						
Principal highway engineer	0.9	1	1	1,166–1,419	15,473	15,783
Supervising clerk I	0.9	1	1	463–562	6,287	6,413
Senior clerk	1.6	2	2	399–486	9,559	9,750
Junior-intermediate clerk	2	2.5	2.5	298–419	10,643	10,993
Stock clerk	0.8	1	1	380–463	4,300	4,386
Office Engineer—Specifications:						
Supervising highway engineer	1.9	2	2	1,008–1,225	30,175	30,778
Senior highway engineer	2.5	3.5	3.5	870–1,058	42,743	43,883
Associate highway engineer	0.6	1	1	753–914	7,880	8,018
Assistant highway engineer	1.2	1.5	1.5	619–753	14,204	14,206
Senior delineator	0.5	0.5	0.5	590–717	4,479	4,569
Senior clerk	1.8	2	2	399–486	12,175	12,419
Intermediate clerk	–	1	1	345–419	4,272	4,483
Office Engineer—Plans and Estimates:						
Supervising highway engineer	0.2	0.5	0.5	1,008–1,225	5,389	5,476
Senior highway engineer	0.5	0.5	0.5	870–1,058	7,145	7,289
Assistant highway engineer	0.1	–	–	619–753	–	–
Senior delineator	2.6	2.5	2.5	590–717	22,691	23,145
Delineator	5.1	5	5	486–590	35,178	35,879
Engineering aid I	0.2	–	–	345–419	–	–
Drafting aid II	1.5	2.5	2.5	440–536	12,195	12,535
Drafting aid I	1.1	1.5	1.5	345–419	8,697	8,944
Intermediate clerk	0.1	–	–	345–419	–	–
Office Engineer—Reports and Statistics:						
Engineering aid II	0.3	0.5	0.5	440–536	1,675	1,709
Administrative assistant II	0.9	1	1	717–870	12,840	13,096
Assistant research technician	0.2	–	–	590–717	–	–
Intermediate clerk	1	1	1	345–419	5,007	5,107
Office Engineer—Industry Contact:						
Supervising highway engineer	1	1	1	1,008–1,225	13,408	13,676
Senior highway engineer	0.9	1	1	870–1,058	13,083	13,345
Associate highway engineer	0.9	1	1	753–914	11,201	11,425
Senior stenographer	0.9	1	1	399–486	5,530	5,640
Intermediate stenographer	0.9	1	1	362–440	5,382	5,490
Senior clerk	1	1	1	399–486	6,008	6,128
Office Engineer—Typing Unit:						
Supervising stenographer I	0.9	1	1	463–562	7,023	7,163
Senior stenographer	1.9	2	2	399–486	11,360	11,587
Intermediate stenographer	2.8	4	4	362–440	18,984	19,424
Senior typist-clerk	1	1	1	399–486	6,122	6,244
Junior-intermediate typist-clerk	10.6	13.5	13.5	313–419	60,379	61,461
Office Engineer—General Files and Mail:						
Supervising file clerk I	0.4	–	–	463–562	–	–
Senior file clerk	1.9	2	2	399–486	11,653	11,886
Junior-intermediate typist-clerk	1.4	2	2	313–419	9,240	9,540
Junior-intermediate clerk	8.8	10	10	298–419	50,111	51,249
Cities and County Projects:						
Principal highway engineer	2	2	2	1,166–1,419	32,556	33,207
Supervising highway engineer	1.6	1.5	1.5	1,008–1,225	25,657	26,171
Senior highway engineer	3	2.5	2.5	870–1,058	35,317	36,023
Associate highway engineer	1	1	1	753–914	10,900	10,686
Highway engineering associate	1	1	1	717–870	10,683	10,897
Assistant highway engineer	2.3	3	3	619–753	27,028	27,210

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
HEADQUARTERS OFFICE—Continued						
Cities and County Projects—Continued				SALARY RANGE		
Highway engineering technician I	1	1	1	$536–650	$7,786	$7,942
Senior delineator	1	1	1	590–717	8,644	8,817
Delineator	3.9	4	4	486–590	26,595	27,127
Drafting aid I	–	1	1	345–419	4,242	4,452
General accountant II	1	1	1	590–717	8,394	8,562
Accountant I	1.1	1	1	463–590	7,638	7,791
Senior stenographer	1.8	2	2	399–486	10,164	10,368
Intermediate stenographer	2.1	3	3	362–440	14,424	14,973
Senior typist-clerk	0.9	1	1	399–486	5,565	5,676
Intermediate typist-clerk	1.6	1	1	345–419	4,796	4,896
Senior file clerk	1	1	1	399–486	6,069	6,190
Management Analysis:						
Senior administrative analyst	1	1	1	870–1,058	12,294	12,540
Associate administrative analyst	2.5	2	2	717–870	17,659	18,522
Assistant administrative analyst	1	2	2	590–717	14,627	15,354
Records management analyst II	0.9	1	1	650–790	8,118	8,280
Records management analyst I	0.2	1	1	590–717	7,235	7,589
Intermediate typist-clerk	2.1	2	2	345–419	10,580	10,792
Service and Supply:						
Supervising highway engineer	0.1	1	1	1,008–1,225	13,397	14,061
Senior highway engineer	0.9	1	1	870–1,058	12,040	12,280
Highway engineering associate	1	1	1	717–870	10,934	11,153
Associate chemical testing engineer	0.1	–	–	753–914	–	–
Assistant physical testing engineer	1	1	1	619–753	9,063	9,245
Highway superintendent	2	2	2	717–870	20,997	21,417
Delineator	1	1	1	486–590	7,141	7,284
Purchasing specifications analyst	1	1	1	790–960	12,076	12,318
Assistant purchasing specifications analyst	2	3	3	638–829	28,688	29,506
Business service officer I	1	1	1	590–717	8,174	8,337
Property clerk II	1.1	1	1	486–590	7,239	7,384
Stock clerk	2.1	2	2	380–463	11,146	11,369
Highway chief clerk I	1	1	1	683–829	10,243	10,448
Supervising account clerk II	0.9	1	1	536–650	7,202	7,346
Intermediate account clerk	1.9	2	2	345–419	9,539	9,730
Calculating machine operator	1	1	1	345–419	5,696	5,835
Senior stenographer	1.1	1	1	399–486	6,402	6,530
Intermediate stenographer	2	3	3	362–440	14,319	14,767
Intermediate typist-clerk	3.1	3	3	345–419	14,604	14,896
Senior file clerk	1	1	1	399–486	6,121	6,243
Supervising clerk I	1	1	1	463–562	6,914	7,052
Senior clerk	0.9	1	1	399–486	5,331	5,438
Junior-intermediate clerk	4.9	4.5	4.5	298–419	20,831	21,124
Building maintenance man	1.8	2.5	2.5	463–510	14,927	15,350
Laborer	0.5	1	1	399–440	5,360	5,511
Systems Research:						
Principal highway engineer	0.9	1	1	1,166–1,419	16,239	16,564
Senior stenographer	–	1	1	399–486	4,800	5,028
Personnel:						
Personnel officer II	–	1	1	829–1,008	11,568	12,096
Personnel officer I	1.1	–	–	753–914	–	–
Associate personnel analyst	–	1	1	717–870	8,604	9,036
Assistant personnel analyst	3.3	4	4	590–717	32,373	33,205
Junior staff analyst	0.4	–	–	486–590	–	–
Senior stenographer	0.9	1	1	399–486	5,556	5,667
Intermediate stenographer	4.1	4.5	4.5	362–440	21,568	22,027
Senior typist-clerk	2.8	3	3	399–486	16,350	16,678
Junior-intermediate typist-clerk	8.8	9.5	9.5	313–419	44,116	45,130
Senior file clerk	1	1	1	399–486	5,718	5,833
Senior information clerk	1	1	1	399–486	6,142	6,265
Supervising clerk II	1	1	1	536–650	5,305	5,099
Supervising clerk I	2.8	3	3	463–562	18,819	19,195
Senior clerk	1.9	3	3	399–486	15,758	16,218
Junior-intermediate clerk	7.6	8	8	298–419	38,676	39,564
Associate bridge engineer	0.2	–	–	753–914	–	–
Delineator	0.3	0.5	0.5	486–590	4,960	5,058
Public Information:						
Information officer II	1	1	1	829–1,008	12,779	13,035
Information officer I	3.9	4	4	683–829	37,337	38,083
Assistant information officer	2	2	2	562–683	15,747	16,062
Senior stenographer	1	1	1	399–486	6,088	6,210
Intermediate typist-clerk	1.1	1	1	345–419	5,338	5,445
Intermediate clerk	2	2	2	345–419	9,399	9,587
Audio-visual specialist	0.5	0.5	0.5	683–829	5,074	5,175
Senior delineator	0.9	1	1	597–717	7,860	8,018
Delineator	1.7	2	2	486–590	12,090	12,331

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
HEADQUARTERS OFFICE—Continued						
In-Service Training:				SALARY RANGE		
Training officer II	1	1	1	$870–1,058	$10,911	$11,129
Training officer I	0.8	1	1	717–870	8,736	9,172
Administrative trainee	0.3	–	–	440–486	–	–
Training assistant	0.1	1	1	590–717	7,080	7,428
Junior staff analyst	0.7	1	1	486–590	6,296	6,606
Government intern	0.2	0.5	0.5	284–313	1,788	1,818
Senior stenographer	1	1	1	399–486	5,966	6,086
Intermediate typist-clerk	1.1	1	1	345–419	5,118	5,220
Audio-Visual:						
Audio-visual specialist	0.5	0.5	0.5	683–829	5,291	5,396
Intermediate typist-clerk	–	1	1	345–419	3,599	3,809
Senior delineator	0.2	–	–	590–717	–	–
Delineator	0.6	1	1	486–590	6,520	6,650
Safety:						
Senior highway engineer	0.9	1	1	870–1,058	13,030	13,291
Highway engineering associate	1	1	1	717–870	10,810	11,026
Assistant highway engineer	0.8	1	1	619–753	6,854	6,991
Highway superintendent	0.9	1	1	717–870	9,352	9,539
Intermediate stenographer	0.9	1	1	362–440	4,241	4,326
Senior typist-clerk	1.1	1	1	399–486	6,383	6,511
Intermediate typist-clerk	1.5	2	2	345–419	9,886	10,321
Fiscal Management:						
Assistant comptroller	0.7	2	2	870–1,058	24,819	25,419
Highway chief clerk II	1	1	1	790–960	11,815	12,051
Accounting officer III	2.2	3	3	717–870	28,380	29,808
Accounting officer II	3.4	9.5	9.5	590–717	72,089	75,740
General accountant III	1.7	1.5	1.5	717–870	17,657	18,010
General accountant II	2.6	2.5	2.5	590–717	22,159	22,476
General auditor III	0.2	1	1	717–870	9,294	9,746
General auditor II	–	2	2	590–717	14,160	14,856
Accountant I	12.4	17.5	17.5	463–590	108,363	112,451
Accounting technician III	2.8	4	4	463–562	27,123	27,529
Accounting technician II	11.2	14.5	14.5	399–486	81,523	82,753
Supervising account clerk I	1	1	1	463–562	6,672	6,805
Senior account clerk	4.8	5	5	399–486	28,234	28,799
Intermediate account clerk	8.3	11	11	345–419	52,914	54,348
Bookkeeping machine operator II	1.5	1	1	380–463	5,225	5,498
Bookkeeping machine operator I	0.2	1.5	1.5	345–419	8,906	9,109
Calculating machine operator	4.8	5	5	345–419	24,143	24,626
Supervising stenographer I	1	1	1	463–562	6.751	6,886
Senior stenographer	0.6	2	2	399–486	9,415	9,738
Intermediate stenographer	2.8	4	4	362–440	18,684	19,267
Junior-intermediate typist-clerk	4.8	6.5	6.5	313–419	30,267	31,130
Junior-intermediate clerk	3	4.5	4.5	298–419	17,340	17,951
Construction:						
Principal highway engineer	0.7	0.5	0.5	1,166–1,419	12,376	12,623
Supervising highway engineer	6.2	7	7	1,008–1,225	98,197	100,473
Senior highway engineer	2.4	3	3	870–1,058	35,471	35,994
Associate highway engineer	1.1	1	1	753–914	12,328	12,574
Administrative assistant II	1.1	1	1	717–870	11,312	11,538
General accountant II	0.9	1	1	590–717	6,753	6,888
Accountant I	0.1	–	–	463–590	–	–
Intermediate account clerk	0.8	1	1	345–419	4,128	4,211
Senior stenographer	1.9	2	2	399–486	11,025	11,246
Junior-intermediate stenographer	3.9	4	4	362–440	19,355	19,742
Senior file clerk	1	1	1	399–486	5,714	5,828
Junior-intermediate clerk	1.4	1	1	298–419	4,637	4,730
Maintenance:						
Principal highway engineer	1	1	1	1,166–1,419	17,003	17,343
Supervising highway engineer	3	4	4	1,008–1,225	55,426	56,071
Senior highway engineer	6	6	6	870–1,058	76,841	78,379
Highway engineering associate	0.9	1	1	717–870	8,748	8,923
Assistant highway engineer	0.9	1	1	619–753	8,219	8,383
Associate landscape architect	1	1	1	717–870	11,086	11,308
Highway landscape supervisor III	1	1	1	753–914	10,159	10,362
Highway landscape supervisor I	1	1	1	562–683	6,974	7,113
Intermediate account clerk	0.1	–	–	345–419	–	–
Senior stenographer	1.6	2	2	399–486	10,687	10,928
Intermediate stenographer	1.9	2	2	362–440	10,190	10,394
Intermediate typist-clerk	3.9	4	4	345–419	18,878	19,256
Senior file clerk	1	1	1	399–486	5,740	5,855
Supervising clerk I	0.2	1	1	463–562	6,809	6,810
Communications:						
Chief highway communications engineer	1	1	1	960–1,166	13,623	13,895
Senior communications engineer	0.7	1	1	870–1,058	12,253	12,852
Associate communications engineer	0.3	–	–	753–914	–	–
Supervising clerk I	0.9	1	1	463–562	5,992	6,112

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Communications—Continued				SALARY RANGE		
5	Intermediate stenographer	0.2	1	1	$362–440	$4,522	$4,746
6	Junior typist-clerk	1.1	1	1	313–380	4,224	4,308
7	Teletypewriter operator	1	–	–	380–463	–	–
8	Dispatcher-clerk	3	4.5	4.5	399–486	24,267	24,963
9	Storekeeper I	1	1	1	419–510	6,128	6,251
10	Program and Budget:						
11	Principal highway engineer	1	1	1	1,166–1,419	17,269	17,615
12	Supervising highway engineer	1	1	1	1,008–1,225	13,073	13,334
13	Assistant highway engineer	1	1	1	619–753	9,341	9,528
14	Senior stenographer	0.9	1	1	399–486	4,839	4,936
15	Intermediate typist-clerk	1	1	1	345–419	5,102	5,204
16	Advance Planning—Advance Planning:						
17	Principal highway engineer	1	1	1	1,166–1,419	17,867	18,224
18	Supervising highway engineer	2.1	2	2	1,008–1,225	31,528	32,159
19	Senior highway engineer	0.8	1	1	870–1,058	10,238	10,442
20	Highway engineering associate	1	1	1	717–870	10,787	11,003
21	Administrative assistant II	0.8	1	1	717–870	9,333	9,783
22	Senior stenographer	2.1	2	2	399–486	12,661	12,914
23	Junior-intermediate stenographer	2	2	2	329–440	9,311	9,497
24	Intermediate typist-clerk	2.8	3	3	345–419	13,265	13,531
25	Senior file clerk	0.9	1	1	399–486	5,821	5,938
26	Intermediate clerk	1.1	2	2	345–419	9,340	9,580
27	Advance Planning—Photogrammetry:						
28 29	Supervising photogrammetric engineer	–	1	1	960–1,166	12,696	13,332
30	Assistant highway engineer	1.2	1	1	619–753	11,631	11,864
31	Highway engineering technician I	0.8	1	1	536–650	7,647	7,777
32	Junior civil engineer	0.1	–	–	562–619	–	–
33	Delineator	0.8	2.5	2.5	486–590	15,519	16,112
34	Supervising photogrammetrist	1	–	–	829–1,008	–	–
35	Photogrammetrist II	1	1	1	683–829	10,950	11,181
36	Intermediate stenographer	1	1	1	362–440	4,617	4,709
37	Intermediate typist-clerk	0.9	1	1	345–419	4,803	4,899
38	Traffic:						
39	Principal highway engineer	0.9	1	1	1,166–1,419	15,762	16,078
40	Supervising highway engineer	3	3	3	1,008–1,225	44,738	45,632
41	Senior highway engineer	5.4	6	6	870–1,058	77,928	78,439
42	Associate highway engineer	1.1	2	2	753–914	19,730	20,330
43	Highway engineering associate	2.8	3	3	717–870	30,229	30,833
44	Assistant highway engineer	3.5	5	5	619–753	40,888	41,687
45 46	Supervising highway electrical engineer	1	1	1	1,008–1,225	15,115	15,418
47	Senior highway electrical engineer	1.1	1	1	870–1,058	13,636	13,908
48	Associate highway electrical engineer	1	1	1	753–914	11,440	11,669
49	Highway engineering technician I	–	2	2	536–650	12,864	13,488
50	Delineator	3.2	3	3	486–590	21,460	21,890
51	Engineering student trainee	–	0.5	0.5	362–536	1,448	1,448
52	Drafting aid I	1	1	1	345–419	4,635	4,727
53	Associate statistician	0.6	0.5	0.5	717–870	6,198	6,321
54	Senior stenographer	1.5	2	2	399–486	11,212	11,437
55	Intermediate stenographer	0.9	1	1	362–440	4,310	4,397
56	Intermediate typist-clerk	3.5	4	4	345–419	19,848	20,269
57	Senior file clerk	1	1	1	399–486	5,991	6,110
58	Intermediate file clerk	–	1	1	345–419	4,242	4,452
59	Senior clerk	0.9	1	1	399–486	5,897	6,015
60	Intermediate clerk	10.5	12.5	12.5	345–419	62,129	62,510
61	Design—Design:						
62	Principal highway engineer	0.2	–	–	1,166–1,419	–	–
63	Supervising highway engineer	0.2	0.5	0.5	1,008–1,225	6,201	6,325
64	Senior highway engineer	0.4	0.5	0.5	870–1,058	6,345	6,443
65	Senior stenographer	0.4	0.5	0.5	399–486	2,505	2,555
66	Intermediate stenographer	0.5	0.5	0.5	362–440	2,809	2,865
67	Junior-intermediate clerk	0.4	0.5	0.5	298–419	3,133	3,184
68	Design—Landscape:						
69	Intermediate stenographer	0.3	0.5	0.5	362–440	1,344	1,371
70	Right-of-Way:						
71	Principal right-of-way agent	4	4	4	1,058–1,286	62,693	63,947
72	Supervising right-of-way agent	5.6	6	6	960–1,166	83,765	85,664
73	Senior right-of-way agent	6.1	7.5	7.5	829–1,008	81,105	84,057
74	Associate right-of-way agent	1.5	3.5	3.5	683–829	30,810	32,326
75	Assistant right-of-way agent	0.6	–	–	562–683	–	–
76	Junior right-of-way agent	0.1	–	–	440–510	–	–
77	Delineator	0.1	–	–	486–590	–	–
78	Supervising account clerk I	1	1	1	463–562	7,173	7,317
79	Senior account clerk	1	1	1	399–486	5,827	5,943
80	Intermediate account clerk	2.7	3	3	345–419	14,532	14,964
81	Supervising stenographer I	1	1	1	463–562	6,842	6,979
82	Senior stenographer	3.7	4	4	399–486	21,199	21,622
83	Intermediate stenographer	4.9	6	6	362–440	31,417	32,039
84	Junior-intermediate typist-clerk	3.2	3.5	3.5	313–440	16,874	17,366
85	Junior-intermediate clerk	1.1	1	1	298–419	3,974	4,054
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
HEADQUARTERS OFFICE—Continued						
Right-of-Way Engineering:				SALARY RANGE		
Associate highway engineer	0.3	0.5	0.5	$753–914	$2,861	$2,919
Assistant highway engineer	0.6	0.5	0.5	619–753	5,675	5,788
Highway engineering technician I	0.2	0.5	0.5	536–650	4,369	4,467
Senior delineator	0.1	–	–	590–717	–	–
Delineator	0.2	–	–	486–590		–
Assistant title officer	0.1	0.5	0.5	536–650	4,776	5,009
Totals, Authorized Positions	456.1	539.5	539.5	$3,398,739	$4,126,177	$4,220,869
DISTRICT OFFICES						
Bridge Department:						
Supervising bridge engineer	1.8	2	2	$1,008–1,225	$28,613	$29,185
Senior bridge engineer	1.1	1	1	870–1,058	14,223	14,508
Associate bridge engineer	0.8	1	1	753–914	8,385	8,552
Assistant bridge engineer	0.6	0.5	0.5	619–753	5,598	5,711
Accounting officer III	1	1	1	717–870	10,509	10,719
Accountant I	0.4	0.5	0.5	463–590	2,286	2,331
Accounting technician III	1	1	1	463–562	6,874	7,013
Accounting technician II	2.1	2	2	399–486	11,537	11,768
Supervising account clerk I	1	1	1	463–562	7,114	7,257
Senior account clerk	0.9	1	1	399–486	5,659	5,772
Intermediate account clerk	3.4	3.5	3.5	345–419	17,922	18,280
Bookkeeping machine operator II	2.1	2	2	380–463	11,783	12,019
Bookkeeping machine operator I	0.5	0.5	0.5	345–419	2,534	2,584
Supervising calculating machine operator	0.3	0.5	0.5	399–486	1,460	1,489
Senior stenographer	1	1	1	399–486	6,076	6,198
Junior-intermediate stenographer	5.1	5	5	329–440	25,760	26,275
Senior typist-clerk	1.9	2	2	399–486	11,349	11,576
Junior-intermediate typist-clerk	9.6	9.5	9.5	313–419	48,651	49,624
Senior file clerk	1	1	1	399–486	5,635	5,748
Supervising clerk II	0.9	1	1	536–650	7,342	7,488
Intermediate clerk	8	8	8	345–419	39,688	40,481
Totals, Bridge Department	44.5	45	45	$263,206	$278,998	$284,578
District I:						
Principal highway engineer	1	1	1	$1,166–1,419	$17,560	$17,911
Supervising highway engineer	0.6	0.5	0.5	1,008–1,225	8,674	8,848
Senior highway engineer	0.8	1	1	870–1,058	10,661	10,874
Associate highway engineer	0.3	0.5	0.5	753–914	3,122	3,184
Highway engineering associate	0.7	0.5	0.5	717–870	7,230	7,375
Assistant highway engineer	0.4	0.5	0.5	619–753	3,193	3,257
Administrative assistant II	0.7	0.5	0.5	717–870	6,399	6,527
Accounting officer III	1	1	1	717–870	9,911	10,110
Accountant I	0.8	1	1	463–590	4,936	5,034
Accounting technician III	1.1	1	1	463–562	7,363	7,510
Accounting technician II	1.1	1	1	399–486	6,000	6,120
Intermediate account clerk	2.3	2.5	2.5	345–419	10,274	10,480
Bookkeeping machine operator II	1	1	1	380–463	5,477	5,587
Secretary I	1.1	1	1	463–562	4,928	5,027
Junior-intermediate stenographer	4.5	4.5	4.5	329–440	23,160	23,623
Intermediate typist-clerk	0.3	0.5	0.5	345–419	1,433	1,461
Supervising clerk I	0.3	0.5	0.5	463–562	2,153	2,197
Intermediate clerk	2.6	2.5	2.5	345–419	12,553	12,803
Property clerk II	0.5	0.5	0.5	486–590	2,949	3,008
Storekeeper I	0.5	0.5	0.5	419–510	3,264	3,329
Stock clerk	0.3	0.5	0.5	380–463	2,467	2,516
Highway foreman	0.9	1	1	536–650	7,570	7,722
Totals, District I	22.8	23.5	23.5	$152,148	$161,277	$164,503
District II:						
Principal highway engineer	1	1	1	$1,166–1,419	$17,408	$17,757
Supervising highway engineer	1	1	1	1,008–1,225	14,300	14,700
Senior highway engineer	1	1	1	870–1,058	12,396	12,696
Associate highway engineer	0.9	1	1	753–914	10,717	10,932
Assistant highway engineer	0.9	1	1	619–753	9,003	9,036
Highway engineering technician I	1	1	1	536–650	7,819	7,975
Delineator	0.5	0.5	0.5	486–590	2,684	2,717
Administrative assistant I	1	1	1	590–717	8,475	8,645
Accounting officer III	1	1	1	717–870	10,059	10,260
Accountant I	1	1	1	463–590	6,735	6,870
Accounting technician III	1.7	1.5	1.5	463–562	10,645	10,857
Accounting technician II	0.9	1	1	399–486	5,193	5,297
Senior account clerk	0.9	1	1	399–486	4,800	4,896
Intermediate account clerk	3.3	3.5	3.5	345–419	15,079	15,381
Bookkeeping machine operator II	2	2	2	380–463	11,173	11,396
Supervising stenographer I	0.5	0.5	0.5	463–562	3,199	3,263
Senior stenographer	1.5	1.5	1.5	399–486	9,099	9,281
Intermediate stenographer	2.6	2.5	2.5	362–440	13,083	13,344
Intermediate typist-clerk	4.4	4.5	4.5	345–419	21,228	21,653

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DISTRICT OFFICES—Continued						
District II—Continued				SALARY RANGE		
Junior-intermediate clerk	0.3	0.5	0.5	$298–419	$1,487	$1,517
Property clerk II	0.5	0.5	0.5	486–590	3,576	3,648
Stock clerk	1	1	1	380–463	5,462	5,571
Totals, District II	28.9	29.5	29.5	$192,094	$203,620	$207,692
District III:						
Principal highway engineer	1	1	1	$1,166–1,419	$17,555	$17,907
Supervising highway engineer	1	1	1	1,008–1,225	14,276	14,561
Senior highway engineer	1	1	1	870–1,058	12,950	13,209
Associate highway engineer	2.3	2.5	2.5	753–914	25,367	25,874
Assistant highway engineer	1.3	1.5	1.5	619–753	11,632	11,865
Highway engineering technician I	1.3	1.5	1.5	536–650	10,711	10,925
Senior highway foreman	1	1	1	619–653	8,854	9,031
Senior delineator	0.5	0.5	0.5	590–717	1,681	1,714
Delineator	0.8	1	1	486–590	7,436	7,585
Engineering aid II	0.5	0.5	0.5	440–536	2,241	2,286
Engineering aid I	0.2	0.5	0.5	345–419	1,386	1,414
Drafting aid II	0.5	0.5	0.5	440–536	2,241	2,286
Drafting aid I	0.2	0.5	0.5	345–419	1,687	1,720
Administrative assistant II	1	1	1	717–870	8,823	8,999
Assistant information officer	0.9	1	1	562–683	8,169	8,333
Accounting officer III	0.8	1	1	717–870	8,921	9,100
Accounting officer II	0.1	1	1	590–717	7,428	7,800
Highway field office assistant	0.3	0.5	0.5	440–536	2,003	2,043
Accounting technician III	2	2	2	463–562	13,533	13,804
Accounting technician II	1	1	1	399–486	5,454	5,563
Senior account clerk	1	1	1	399–486	6,019	6,139
Intermediate account clerk	2.8	3	3	345–419	14,507	14,797
Bookkeeping machine operator II	1.1	1	1	380–463	6,169	6,292
Bookkeeping machine operator I	0.9	1	1	345–419	4,854	4,951
Secretary I	0.5	0.5	0.5	463–562	1,681	1,715
Supervising stenographer I	0.3	0.5	0.5	463–562	3,496	3,566
Senior stenographer	1.1	1	1	399–486	6,734	6,869
Junior-intermediate stenographer	2.4	2.5	2.5	329–440	12,127	12,370
Junior-intermediate typist-clerk	9.7	9.5	9.5	313–419	44,755	45,650
Supervising clerk I	1	1	1	463–562	6,432	6,561
Junior-intermediate clerk	2.8	3	3	298–419	13,682	13,955
Storekeeper I	1.1	1	1	419–510	6,706	6,840
Totals, District III	42.4	45.5	45.5	$276,305	$299,510	$305,724
District IV:						
Assistant state highway engineer	1	1	1	$1,286–1,564	$18,448	$18,817
Principal highway engineer	0.3	0.5	0.5	1,166–1,419	5,737	5,852
Supervising highway engineer	1.1	1	1	1,008–1,225	16,783	17,119
Senior highway engineer	2.1	2	2	870–1,058	25,799	26,315
Associate highway engineer	2.1	2	2	753–914	23,364	23,831
Highway engineering associate	0.9	1	1	717–870	9,926	10,125
Assistant highway engineer	3	3	3	619–753	29,144	29,726
Highway engineering technician I	2	2	2	536–650	15,377	15,684
Delineator	3.7	3.5	3.5	486–590	26,950	27,489
Associate personnel analyst	1	1	1	717–870	10,928	11,147
Administrative assistant I	1	1	1	590–717	7,542	7,692
Assistant information officer	0.5	0.5	0.5	562–683	3,208	3,273
Highway chief clerk II	1.1	1	1	790–960	12,481	12,731
Accounting technician III	0.7	0.5	0.5	463–562	5,577	5,689
Accounting technician II	2.3	2.5	2.5	399–486	12,593	12,845
Supervising account clerk II	1	1	1	536–650	7,746	7,901
Senior account clerk	1.9	2	2	399–486	10,839	11,056
Intermediate account clerk	11.2	11	11	345–419	56,563	57,744
Supervising bookkeeping machine operator	1	1	1	419–510	6,383	6,510
Bookkeeping machine operator II	2.8	3	3	380–463	15,471	15,781
Bookkeeping machine operator I	1	1	1	345–419	4,507	4,597
Supervising stenographer I	0.9	1	1	463–562	6,040	6,160
Senior stenographer	0.7	0.5	0.5	399–486	3,958	4,038
Junior-intermediate stenographer	6.5	6.5	6.5	329–440	31,187	31,811
Senior typist-clerk	1.3	1.5	1.5	399–486	7,768	7,923
Junior-intermediate typist-clerk	14	14	14	313–419	64,571	65,863
Intermediate file clerk	1	1	1	345–419	4,858	4,955
Supervising clerk II	0.9	1	1	536–650	7,529	7,679
Supervising clerk I	2	2	2	463–562	13,635	13,908
Senior clerk	0.9	1	1	399–486	5,605	5,834
Junior-intermediate clerk	7.7	7.5	7.5	345–419	36,302	37,430
Totals, District IV	77.6	77.5	77.5	$476,520	$506,819	$517,525
District V:						
Principal highway engineer	1	1	1	$1,166–1,419	$18,232	$18,596
Supervising highway engineer	1	1	1	1,008–1,225	15,152	15,455
Senior highway engineer	1.1	1	1	870–1,058	13,235	13,500

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District V—Continued				SALARY RANGE		
5	Assistant highway engineer	2	2	2	$619–753	$18,668	$19,041
6	Highway superintendent	0.1	–	–	717–870	–	–
7	Engineering aid II	0.1	–	–	440–536	–	–
8	Administrative assistant II	0.8	1	1	717–870	8,717	8,891
9	Junior staff analyst	0.5	0.5	0.5	486–590	2,837	2,894
10	Accounting officer III	1	1	1	717–870	9,421	9,609
11	Accountant I	2	2	2	463–590	12,262	12,508
12	Accounting technician III	1.7	1.5	1.5	463–562	11,068	11,289
13	Accounting technician II	0.6	0.5	0.5	399–486	4,175	4,259
14	Senior account clerk	0.3	0.5	0.5	399–486	1,488	1,518
15	Intermediate account clerk	5.8	6	6	345–419	26,988	27,528
16	Bookkeeping machine operator II	0.9	1	1	380–463	4,873	4,971
17	Bookkeeping machine operator I	1.1	1	1	345–419	5,535	5,646
18	Senior stenographer	1.2	1	1	399–486	6,870	7,007
19	Intermediate stenographer	1.3	1.5	1.5	362–440	6,217	6,342
20	Senior typist-clerk	0.5	0.5	0.5	399–486	3,063	3,124
21	Junior-intermediate typist-clerk	0.2	0.5	0.5	313–419	1,388	1,415
22	Intermediate file clerk	0.1	–	–	345–419	–	–
23	Senior clerk	0.5	0.5	0.5	399–486	2,767	2,822
24	Intermediate clerk	0.6	0.5	0.5	345–419	3,068	3,130
25	Property clerk II	1	1	1	486–590	7,996	8,155
26	Highway maintenance man III	1	1	1	510–590	7,359	7,507
27							
28	**Totals, District V**	26.4	26.5	26.5	$180,546	$191,379	$195,207
29	District VI:						
30	Principal highway engineer	1	1	1	$1,166–1,419	$17,522	$17,872
31	Supervising highway engineer	0.2	0.5	0.5	1,008–1,225	3,241	3,306
32	Senior highway engineer	0.9	1	1	870–1,058	11,747	11,982
33	Associate highway engineer	1.2	1	1	753–914	13,360	13,627
34	Assistant highway engineer	1	1	1	619–753	9,427	9,616
35	Highway engineering associate	1	1	1	717–870	11,738	11,973
36	Highway engineering technician I	0.6	0.5	0.5	536–650	4,934	5,033
37	Engineering aid I	0.1	–	–	345–419	–	–
38	Administrative assistant II	0.9	1	1	717–870	9,555	9,746
39	Training assistant	0.9	1	1	590–717	6,907	7,045
40	Accounting officer III	0.9	1	1	717–870	10,177	10,380
41	Accounting officer II	1	1	1	590–717	7,631	7,784
42	Accountant I	1	1	1	463–590	6,832	6,969
43	Accounting technician III	1.8	2	2	463–562	11,852	12,089
44	Accounting technician II	0.7	0.5	0.5	399–486	3,841	3,918
45	Senior account clerk	1.6	1.5	1.5	399–486	9,006	9,187
46	Intermediate account clerk	5.7	5.5	5.5	345–419	27,712	28,296
47	Bookkeeping machine operator II	2.1	2	2	380–463	12,111	12,353
48	Senior stenographer	1.9	2	2	399–486	11,098	11,320
49	Intermediate stenographer	2.1	2	2	362–440	11,845	11,930
50	Supervising clerk I	1.1	1	1	463–562	6,968	7,108
51	Storekeeper I	0.9	1	1	419–510	5,351	5,458
52	Dispatcher-clerk	1	1	1	399–486	5,778	5,893
53							
54	Totals, District VI	29.6	29.5	29.5	$206,241	$218,663	$222,885
55	District VII:						
56	Assistant state highway engineer	1.1	1	1	$1,286–1,564	$20,364	$20,771
57	Principal highway engineer	0.6	0.5	0.5	1,166–1,419	10,395	10,603
58	Supervising highway engineer	1.3	1.5	1.5	1,008–1,225	17,919	18,277
59	Senior highway engineer	2.5	2.5	2.5	870–1,058	32,701	33,355
60	Associate highway engineer	1	1	1	753–914	11,221	11,446
61	Highway engineering associate	2.1	2	2	717–870	22,326	22,772
62	Assistant highway engineer	2.1	2	2	619–753	19,236	19,621
63	Highway engineering technician I	0.8	1	1	536–650	6,395	6,523
64	Senior delineator	0.9	1	1	590–717	7,674	7,828
65	Delineator	1.2	1	1	486–590	6,770	6,905
66	Drafting aid II	0.5	0.5	0.5	440–536	3,387	3,455
67	Administrative assistant II	1	1	1	717–870	11,138	11,361
68	Assistant personnel analyst	1.3	1.5	1.5	590–717	9,748	9,944
69	Junior staff analyst	0.9	1	1	486–590	5,086	5,187
70	Accounting officer IV	1.1	1	1	821–998	11,506	11,736
71	Accounting officer II	0.9	1	1	590–717	6,427	6,556
72	Accountant I	1	1	1	463–590	6,764	6,899
73	Accounting technician III	2.8	3	3	463–562	19,377	19,765
74	Accounting technician II	3.9	4	4	399–486	22,081	22,522
75	Supervising account clerk II	1.1	1	1	536–650	8,503	8,673
76	Senior account clerk	5.2	5	5	399–486	29,251	29,836
77	Intermediate account clerk	7.6	7.5	7.5	345–419	36,790	37,526
78	Supervising bookkeeping machine						
79	operator	1.1	1	1	419–510	6,921	7,059
80	Bookkeeping machine operator II	3.9	4	4	380–463	20,950	21,369
81	Bookkeeping machine operator I	0.1	–	–	345–419	–	–
82	Senior stenographer	7.4	7.5	7.5	399–486	43,866	44,741
83	Junior-intermediate stenographer	9.2	9	9	329–440	47,669	48,623
84	Senior typist-clerk	0.7	0.5	0.5	399–486	4,325	4,411
85	Junior-intermediate typist-clerk	35.2	35	35	313–419	163,131	166,394
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DISTRICT OFFICES—Continued						
District VII—Continued				SALARY RANGE		
Senior file clerk	0.7	0.5	0.5	$399–486	$3,697	$3,771
Supervising clerk II	1	1	1	536–650	7,622	7,774
Supervising clerk I	2.9	3	3	463–562	20,131	20,534
Senior clerk	2.7	2.5	2.5	399–486	15,002	15,302
Junior-intermediate clerk	12.9	13	13	298–419	62,998	64,258
Property clerk II	1	1	1	486–590	7,338	7,486
Storekeeper I	1	1	1	419–510	6,153	6,276
Stock clerk	3.3	3.5	3.5	380–463	18,249	18,614
Dispatcher-clerk	1.7	1.5	1.5	399–486	9,200	9,384
Laborer	0.5	0.5	0.5	399–440	3,187	3,251
Totals, District VII	126.2	125.5	125.5	$722,168	$765,498	$780,808
District VIII:						
Principal highway engineer	1	1	1	$1,166–1,419	$17,072	$17,413
Senior highway engineer	0.9	1	1	870–1,058	12,146	12,389
Associate highway engineer	0.9	1	1	753–914	9,852	10,049
Assistant highway engineer	1.4	1.5	1.5	619–753	11,655	11,888
Highway foreman	1	1	1	536–650	7,641	7,794
Junior civil engineer	0.2	0.5	0.5	562–619	2,283	2,329
Delineator	0.5	0.5	0.5	486–590	3,640	3,713
Administrative assistant II	0.5	0.5	0.5	717–870	5,268	5,374
Administrative trainee	0.6	0.5	0.5	440–486	4,062	4,143
Accounting officer III	1	1	1	717–870	10,815	11,031
Accounting officer II	0.7	0.5	0.5	590–717	4,381	4,469
Accountant I	0.6	0.5	0.5	463–590	4,471	4,561
Accounting technician III	0.8	1	1	463–562	4,972	5,071
Accounting technician II	0.9	1	1	399–486	5,271	5,376
Senior account clerk	1.6	1.5	1.5	399–486	9,593	9,785
Intermediate account clerk	1.5	1.5	1.5	345–419	7,301	7,447
Bookkeeping machine operator II	1.2	1	1	380–463	6,900	7,038
Bookkeeping machine operator I	0.3	0.5	0.5	345–419	1,608	1,641
Supervising stenographer I	1	1	1	463–562	7,178	7,321
Senior stenographer	0.9	1	1	399–486	5,960	6,079
Junior-intermediate stenographer	6.6	6.5	6.5	329–440	32,242	32,887
Varitypist	0.1	–	–	399–486	–	–
Junior-intermediate typist-clerk	1.9	2	2	313–419	8,301	8,467
Supervising clerk II	0.3	0.5	0.5	536–650	1,846	1,883
Senior clerk	0.4	0.5	0.5	399–486	2,073	2,114
Junior-intermediate clerk	5.7	5.5	5.5	298–419	26,601	27,133
Property clerk II	0.6	0.5	0.5	486–590	2,899	2,957
Dispatcher-clerk	0.2	0.5	0.5	399–486	2,371	2,419
Telephone operator	0.5	0.5	0.5	329–399	2,424	2,472
Highway maintenance man III	0.5	0.5	0.5	510–590	3,389	3,456
Skilled laborer	0.4	0.5	0.5	463–510	2,249	2,294
Totals, District VIII	34.7	35.5	35.5	$213,645	$226,464	$230,993
District IX:						
Principal highway engineer	1	1	1	$1,166–1,419	$16,158	$16,481
Senior highway engineer	0.1	–	–	870–1,058	–	–
Highway engineering associate	0.4	0.5	0.5	717–870	7,353	7,499
Highway chief clerk I	0.8	1	1	683–829	8,156	8,319
Accountant I	1.1	1	1	463–590	7,114	7,256
Highway field office assistant	0.6	0.5	0.5	440–536	3,631	3,704
Bookkeeping machine operator II	1	1	1	380–463	5,773	5,889
Intermediate stenographer	2.2	2	2	362–440	11,718	11,952
Senior typist-clerk	0.3	0.5	0.5	399–486	1,514	1,544
Intermediate typist-clerk	2.3	2.5	2.5	345–419	11,288	11,514
Senior file clerk	1	1	1	399–486	5,887	6,005
Intermediate file clerk	0.8	1	1	345–419	3,585	3,656
Senior clerk	3	3	3	399–486	18,446	18,815
Intermediate clerk	2.3	2.5	2.5	345–419	11,186	11,411
Property clerk II	1.1	1	1	486–590	7,986	8,145
Stock clerk	0.5	0.5	0.5	380–463	2,538	2,589
Laborer	0.6	0.5	0.5	399–440	2,975	3,035
Totals, District IX	19.1	19.5	19.5	$118,215	$125,308	$127,814
District X:						
Principal highway engineer	1	1	1	$1,166–1,419	$16,659	$16,992
Supervising highway engineer	0.2	–	–	1,008–1,225	–	–
Senior highway engineer	0.9	1	1	870–1,058	14,521	14,811
Associate highway engineer	1.7	1.5	1.5	753–914	20,315	20,722
Highway engineering associate	0.9	1	1	717–870	10,360	10,567
Assistant highway engineer	1.1	1	1	619–753	10,115	10,317
Highway engineering technician I	1	1	1	536–650	9,252	9,437
Engineering student—trainee	0.1	–	–	362–536	–	–
Administrative assistant II	0.5	0.5	0.5	717–870	6,933	7,073
Assistant personnel analyst	0.2	–	–	590–717	–	–
Accounting officer III	1	1	1	717–870	10,201	10,405
General accountant II	0.2	–	–	590–717	–	–
Accountant I	0.7	1	1	463–590	5,610	5,722
Accounting technician III	1.5	1.5	1.5	463–562	8,977	9,156

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
DISTRICT OFFICES—Continued						
District X—Continued				SALARY RANGE		
Accounting technician II	0.6	0.5	0.5	$399–486	$3,069	$3,131
Senior account clerk	1.2	1	1	399–486	7,379	7,527
Intermediate account clerk	6.3	6.5	6.5	345–419	29,428	30,017
Bookkeeping machine operator II	0.8	1	1	380–463	3,810	3,886
Bookkeeping machine operator I	0.9	1	1	345–419	4,125	4,208
Senior stenographer	1.4	1.5	1.5	399–486	7,687	7,841
Junior-intermediate stenographer	3	3	3	329–440	15,721	16,035
Intermediate typist-clerk	2	2	2	345–419	9,560	9,751
Senior file clerk	0.4	0.5	0.5	399–486	2,152	2,195
Intermediate file clerk	0.4	0.5	0.5	345–419	2,022	2,062
Supervising clerk I	1	1	1	463–562	5,738	5,853
Senior clerk	0.7	0.5	0.5	399–486	2,712	2,766
Junior-intermediate clerk	1.9	2	2	298–419	9,934	10,133
Property clerk II	0.2	0.5	0.5	486–590	1,862	1,899
Storekeeper I	0.1	–	–	419–510	–	–
Telephone operator	0.2	–	–	329–399	–	–
Totals, District X	32.1	32	32	$205,793	$218,142	$222,506
District XI:						
Principal highway engineer	1	1	1	$1,166–1,419	$17,779	$18,134
Supervising highway engineer	0.4	0.5	0.5	1,008–1,225	6,521	6,652
Senior highway engineer	0.9	1	1	870–1,058	10,881	11,098
Highway engineering associate	0.3	0.5	0.5	717–870	3,105	3,168
Assistant highway engineer	1.4	1.5	1.5	619–753	13,963	14,242
Junior civil engineer	0.1	–	–	562–619	–	–
Highway engineering technician II	0.1	–	–	590–717	–	–
Highway engineering technician I	0.2	0.5	0.5	536–650	3,628	3,702
Senior right-of-way agent	0.2	–	–	829–1,008	–	–
Highway superintendent	0.1	–	–	717–870	–	–
Highway foreman	1	1	1	536–650	8,290	8,456
Administrative assistant II	1	1	1	717–870	10,771	10,986
Accounting officer III	1.2	1	1	717–870	9,140	9,322
Accountant I	1	1	1	463–590	5,972	6,091
Accounting technician III	0.9	1	1	463–562	6,149	6,272
Accounting technician II	1.8	2	2	399–486	10,477	10,686
Senior account clerk	1.9	2	2	399–486	10,812	11,028
Intermediate account clerk	1.4	1.5	1.5	345–419	5,791	5,907
Bookkeeping machine operator I	2.1	2	2	345–419	9,970	10,170
Senior stenographer	1.8	2	2	399–486	10,910	11,129
Junior-intermediate stenographer	3.5	3.5	3.5	329–440	17,325	17,671
Junior-intermediate typist-clerk	8.7	8.5	8.5	313–419	40,212	41,016
Senior clerk	0.9	1	1	399–486	5,504	5,614
Junior-intermediate clerk	6	6	6	298–419	26,837	27,374
Property clerk II	0.9	1	1	486–590	6,629	6,762
Storekeeper I	0.4	0.5	0.5	419–510	3,128	3,190
Stock clerk	0.2	–	–	380–463	–	–
Totals, District XI	39.4	40	40	$229,994	$243,794	$248,670
Totals, Authorized Positions	523.7	529.5	529.5	$3,236,875	$3,439,472	$3,508,905
CONTRACTS AND RIGHTS-OF-WAY						
Chief, Division of Contracts and Rights-of-Way	1	1	1	$1,351–1,642	$19,704	$19,704
Assistant chief, Division of Contracts and Rights-of-Way	2	1.5	1.5	1,225–1,490	22,439	22,439
Attorney IV, Division of Contracts and Rights-of-Way	9	9	9	1,111–1,351	143,036	143,739
Attorney III, Division of Contracts and Rights-of-Way	13.8	15	15	914–1,111	182,076	187,859
Assistant counsel	2.4	3	3	683–829	31,381	32,423
Junior counsel	4.8	8	8	562–619	54,922	57,523
Student legal assistant	4	4.5	4.5	341–536	23,717	23,717
Hearing reporter	0.4	–	–	619–753	–	–
Senior legal stenographer	15.5	16	16	419–510	96,186	96,959
Supervising stenographer I	1.2	1	1	463–562	8,194	8,194
Senior stenographer	3.5	4.5	4.5	399–486	25,470	25,927
Junior-intermediate stenographer	4.6	8.5	8.5	329–440	39,910	40,706
Senior typist-clerk	1.2	1	1	399–486	7,115	7,115
Junior-intermediate typist-clerk	1.7	2.5	2.5	313–419	9,871	10,120
Senior file clerk	1	1	1	399–486	6,120	6,120
Supervising clerk II	1.2	1	1	536–650	9,438	9,438
Senior clerk	1.4	1	1	399–486	7,115	7,115
Junior-intermediate clerk	6.5	7	7	298–419	33,236	33,812
Telephone operator	0.1	0.5	0.5	329–399	986	1,034
Totals, Authorized Positions	75.3	86	86	$739,556	$720,916	$733,944

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAINTENANCE OF STATE HIGHWAYS						
Permanent and seasonal help [a]	3,500	3,808	4,115	$21,931,000	$24,915,744	$27,463,510
MAINTENANCE OF TOLL BRIDGES						
Permanent and seasonal help [a]	275	300	275	$1,737,222	$1,979,000	$1,815,000
HIGHWAY PLANNING						
Permanent and seasonal help [b]	427	430	–	$2,160,473	$2,256,258	–
SUPERVISION OF OUTDOOR ADVERTISING						
Administration:						
Supervising outdoor advertising inspector	1	1	1	SALARY RANGE $562–683	$8,064	$8,196
Supervising clerk I	1	1	1	463–562	6,146	6,458
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	4.3	5	5	345–419	23,210	23,660
Inspection:						
Senior outdoor advertising inspector	1	1	1	510–619	7,428	7,428
Outdoor advertising inspector	5.9	6	6	463–562	38,176	39,076
Totals, Authorized Positions	14.2	15	15	$81,733	$88,304	$90,098
GRAND TOTALS, AUTHORIZED POSITIONS	5,271.3	5,708	5,560	$33,285,598	$37,525,871	$37,832,326

GOLDEN GATE AUTHORITY COMMISSION [c]

Executive director	0.2	–	–	SALARY RANGE $15,750	–	–
Senior stenographer	0.1	–	–	399–486	–	–
Totals, Authorized Positions	0.3	–	–	$3,831	–	–

[a] Positions are related directly to the level of maintenance activity and are established or abolished as workload varies. Totals shown for the 1963-64 fiscal year are based on the best available estimates of the maintenance workload.

[b] This function has been placed in the Capital Outlay portion of the Division of Highways budget for the 1963-64 fiscal year. Salaries and wages detail for the Capital Outlay program of the Division of Highways is not presented in the budget (Sections 143.1 and 143.2, Streets and Highways Code).

[c] Commission terminated December 31, 1961.

DEPARTMENT OF INDUSTRIAL RELATIONS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Director	1	1	1	$19,101	$19,101	$19,101
Administrative officer	1	1	1	1,008–1,225	14,700	14,700
Personnel officer II	1	1	1	829–1,008	12,096	12,096
Supervisor, industrial accident self-insurance plans	1	1	1	829–1,008	12,096	12,096
Business service officer III	0.1	1	1	717–870	9,989	10,440
Business service officer II	0.9	–	–	650–790	–	–
Accounting officer II	1	1	1	590–717	8,196	8,604
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	4	4	4	399–486	22,755	23,029
Senior account clerk	1	1	1	399–486	5,832	5,832
Graphic artist	1	1	1	463–562	6,744	6,744
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	2	2	399–486	10,551	10,860
Intermediate clerk	6	6.5	6.5	345–419	30,273	31,429
Intermediate typist-clerk	8.8	9	9	345–440	43,858	44,394
Senior stenographer	4	4	4	399–486	23,328	23,328
Intermediate stenographer	4.2	5	5	362–440	24,964	25,685
Duplicating machine supervisor I	0.6	1	1	419–510	6,120	6,120
Duplicating machine operator II	0.4	1	1	345–419	5,028	5,028
Duplicating machine operator I	1.6	2	2	313–380	8,072	8,467
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	2	2	2	380–463	10,859	11,112
Property clerk I	1	1	1	419–510	5,740	6,024
Janitor	0.5	1	1	329–399	4,014	4,212
Temporary help	0.3	2.4	2.4	(1,550)	8,222	8,222
Totals, Authorized Positions	45.4	51.9	51.9	$267,639	$312,176	$317,161
DIVISION OF CONCILIATION						
Supervisor of conciliation	1	1	1	$1,058–1,286	$14,822	$15,432
Conciliator	9.6	11	11	829–1,008	125,366	127,400
Special consultant	0.1	–	–	150 day		–
Hearing officer	–	0.3	0.3	150 day	6,000	6,000
Senior attorney	–	0.3	0.3	50 day	2,000	2,000
Administrative assistant I	–	1	1	590–717	7,080	7,428
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4.6	5	5	362–440	25,248	25,719
Temporary help	–	0.5	0.5	(–)	2,100	2,100
Totals, Authorized Positions	16.3	20.1	20.1	$148,903	$188,448	$191,911
DIVISION OF INDUSTRIAL ACCIDENTS						
Commissioner	7	7	7	$17,365	$121,555	$121,555
Administrative assistant II	1	1	1	717–870	10,440	10,440
Administrative assistant I	1	1	1	590–717	7,225	7,583
Special representative	1	1	1	683–829	9,948	9,948
Chief counsel	1	1	1	1,225–1,490	17,880	17,880
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	5.8	7	7	914–1,111	85,698	88,645
Assistant counsel	1	1	1	683–829	9,948	9,948
Junior counsel	–	1	1	562–619	6,744	7,080
Referee	72	84	84	1,111–1,351	1,304,907	1,322,989
Medical director	1	1	1	1,225–1,490	17,880	17,880
Consultant and medical examiner	10.3	13	13	1,058–1,286	189,681	193,767
Chief, permanent disability rating bureau	0.7	1	1	914–1,111	13,332	13,332
Area supervisor, permanent disability rating bureau	0.5	1	1	753–914	10,194	10,704
Permanent disability rating specialist II	9.5	13	13	650–790	117,462	119,136
Permanent disability rating specialist I	4	3	3	562–683	22,806	23,540
Hearing reporter	74.9	87	87	619–753	743,694	757,437
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	8.3	8	8	345–419	39,509	40,124
Senior typist-clerk	5	5	5	399–486	29,114	29,160
Intermediate typist-clerk	48.4	62	62	345–440	290,767	298,534
Junior typist-clerk	1	1	1	313–380	4,560	4,560
Senior legal typist	2	2	2	419–510	12,240	12,240
Senior stenographer	5	5	5	399–486	29,160	29,160
Intermediate stenographer	29.7	38	38	362–440	186,604	191,865

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
				SALARY RANGE		
Junior stenographer	1.9	1	1	$329–399	$4,191	$4,398
Senior legal stenographer	79.4	91	91	419–510	538,362	544,273
Senior information clerk	1.8	2	2	399–486	11,342	11,618
Temporary help	0.6	0.7	0.7	(2,624)	2,625	2,625
Totals, Authorized Positions	377.8	442.7	442.7	$3,204,480	$3,872,944	$3,935,497
DIVISION OF INDUSTRIAL SAFETY						
Board member (4) per diem	–	–	–	$20 day	$2,780	$2,780
Chief of division	1	1	1	15,160	15,160	15,160
Assistant chief of division	1.9	2	2	914–1,111	26,664	26,664
Labor liaison representative	1	1	1	790–960	11,520	11,520
Special representative	0.6	–	–	683–829	–	–
Administrative assistant I	1	1	1	590–717	8,604	8,604
Industrial hygiene engineering associate	1.8	2	2	717–870	20,310	20,798
Senior health physicist	0.6	2	2	829–1,008	23,232	24,192
Supervising safety engineer	6.5	7	7	829–1,008	82,524	83,016
District safety engineer	18.4	17	17	753–914	181,941	184,132
Safety engineer—pressure vessel	33.7	38	38	650–790	343,189	349,230
Safety engineer—electrical	9.5	12	12	650–790	108,605	109,942
Safety engineer—elevator	7.4	8	8	650–790	71,637	72,862
Safety engineer—mining	6.5	7	7	650–790	63,532	64,344
Safety engineer—petroleum	7	7	7	650–790	64,030	64,860
Safety engineer—construction	24.8	27	27	650–790	251,085	253,938
Safety engineer—industrial	51.5	52	52	650–790	483,450	487,935
Safety engineer—logging and lumbering	1	1	1	650–790	9,480	9,480
Assistant information officer	–	1	1	562–683	6,744	7,080
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1.4	2	2	345–419	9,338	9,552
Senior typist-clerk	4.5	4	4	399–486	22,868	23,144
Intermediate typist-clerk	23.9	26	26	345–440	124,286	127,107
Junior typist-clerk	0.7	1	1	313–380	3,948	4,140
Senior stenographer	8.9	10	10	399–486	57,220	57,747
Intermediate stenographer	11.6	12	12	362–440	58,763	60,624
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate file clerk	2	2	2	345–419	10,056	10,056
Senior information clerk	1	1	1	399–486	5,832	5,832
Temporary help	0.3	0.6	0.6	(1,139)	2,100	2,100
Totals, Authorized Positions	232.5	248.6	248.6	$1,874,703	$2,094,050	$2,121,991
DIVISION OF INDUSTRIAL WELFARE						
Commissioner (5) per diem	–	–	–	$20 day	$1,000	$1,000
Wage board member (45) per diem	–	–	–	15 day	2,160	–
Chief of division	1	1	1	13,892	13,892	13,892
Assistant chief of division	1	1	1	870–1,058	12,696	12,696
Special representative	0.3	1	1	683–829	9,636	9,948
Technical assistant	–	1	1	683–829	8,264	8,264
Area supervisor	4	4	4	717–870	41,147	41,719
Industrial welfare agent	29.9	37	37	619–753	313,464	320,189
Special information officer	0.3	–	–	556–676	–	–
Senior payroll auditor	1.7	2	2	463–562	13,488	13,488
Supervising clerk I	–	1	1	463–562	5,556	5,832
Senior typist-clerk	3	3	3	399–486	17,128	17,404
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Senior stenographer	9.9	11	11	399–486	61,592	62,648
Intermediate stenographer	14.5	17	17	362–440	85,021	87,151
Temporary help	0.2	2.3	2.3	(744)	9,137	9,137
Totals, Authorized Positions	66.8	82.3	82.3	$483,045	$599,209	$608,396
DIVISION OF LABOR LAW ENFORCEMENT						
Chief of division	1	1	1	$15,918	$15,918	$15,918
Assistant chief commissioner	1	1	1	870–1,058	12,696	12,696
Administrative assistant I	1	1	1	590–717	7,341	7,707
Supervising deputy labor commissioner	5	5	5	753–914	54,189	54,708
Deputy labor commissioner	50.1	55	55	650–790	499,303	508,991
Senior counsel	0.5	1	1	1,008–1,225	14,287	15,005
Attorney	6.4	6	6	914–1,111	73,532	75,871

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF LABOR LAW ENFORCEMENT—Continued						
				SALARY RANGE		
Senior special investigator	7.7	9	9	$590–717	$76,358	$77,096
Special investigator	4.2	4	4	536–650	30,312	30,654
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate clerk	1.5	1	1	345–419	5,028	5,028
Senior typist-clerk	3.4	3	3	399–486	17,496	17,496
Intermediate typist-clerk	7.1	8	8	345–440	37,871	39,009
Junior typist-clerk	1	1	1	313–380	4,028	4,225
Senior stenographer	11.5	15	15	399–486	84,230	85,631
Intermediate stenographer	36.4	37.5	37.5	362–440	184,176	189,184
Junior stenographer	3.3	5	5	329–399	20,973	22,008
Senior legal stenographer	6.2	7	7	419–510	41,241	41,781
Senior information clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1.4	2	2	345–419	9,534	9,759
Temporary help	0.7	0.8	0.8	(2,934)	2,925	2,925
Totals, Authorized Positions	154.4	168.3	168.3	$1,072,323	$1,220,598	$1,244,852
DIVISION OF APPRENTICESHIP STANDARDS						
Council member (14) per diem	–	–	–	$20 day	$3,360	$3,360
Chief of division	1	1	1	1,351	16,212	16,212
Assistant chief	1	1	1	870–1,058	12,696	12,696
Area supervisor	7	7	7	753–914	76,776	76,776
Apprenticeship consultant	61.5	65	65	650–790	597,678	604,832
Public information and education officer	1	1	1	683–829	9,369	9,831
Junior staff analyst	1	1	1	486–590	7,080	7,080
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising clerk I	1	1	1	463–562	6,744	6,744
Intermediate clerk	3	3	3	345–419	14,673	14,904
Senior typist-clerk	2.2	3	3	399–486	16,734	16,990
Intermediate typist-clerk	10.2	13	13	345–440	61,102	62,895
Senior stenographer	7.2	7	7	399–486	39,288	39,950
Intermediate stenographer	29.5	32	32	362–440	161,968	164,920
Intermediate file clerk	1.9	1	1	345–419	5,028	5,028
Tabulating machine operator	0.8	1	1	380–463	5,556	5,556
Intermediate account clerk	1	1	1	345–419	4,988	5,028
Temporary help	0.1	0.3	0.3	(322)	1,260	1,260
Totals, Authorized Positions	130.4	139.3	139.3	$951,781	$1,048,312	$1,061,862
DIVISION OF HOUSING						
Commissioner (5) per diem	–	–	–	$20 day	–	–
Chief of division	1	1	1	13,892	$13,892	$13,892
Assistant chief	1	1	1	829–1,008	11,520	12,096
Administrative assistant I	1	1	1	590–717	8,604	8,604
Area supervisor	4	5	5	753–914	51,195	52,373
Special consultant	0.8	–	–	0–150 day	–	–
Structural engineering associate	0.5	1	1	753–914	10,836	10,968
District representative	43.1	46	46	619–753	398,613	406,421
Housing standards coordinator	1	1	1	829–1,008	12,096	12,096
Supervising clerk I	0.4	1	1	463–562	5,625	5,904
Intermediate typist-clerk	2.6	4	4	345–440	18,871	19,310
Junior typist-clerk	0.5	–	–	313–380	–	–
Senior stenographer	5	5	5	399–486	28,516	29,022
Intermediate stenographer	12.2	17	17	362–440	80,555	83,680
Junior stenographer	0.8	–	–	329–399	–	–
Temporary help	0.3	0.5	0.5	(1,050)	1,523	1,523
Totals, Authorized Positions	74.2	83.5	83.5	$530,580	$641,846	$655,889
DIVISION OF LABOR STATISTICS AND RESEARCH						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief	1	1	1	960–1,166	13,937	13,992
Senior statistician	1.6	2	2	870–1,058	24,002	25,142
Research program supervisor	2.3	2	2	790–960	22,948	23,040
Associate research technician	1.4	2	2	717–870	17,862	18,750
Assistant statistician	3.4	3	3	570–717	24,773	25,371
Assistant research technician	6.4	7	7	590–717	56,519	58,061
Junior research technician	3.2	4	4	486–590	24,476	25,690

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF LABOR STATISTICS AND RESEARCH—Continued						
				SALARY RANGE		
Research assistant	2.7	3	3	$440–486	$17,036	$17,358
Accounting tabulating machine supervisor I	1	1	1	486–590	5,832	6,120
Senior tabulating machine operator	1.6	2	2	419–510	11,400	11,676
Tabulating machine operator	2.5	3	3	380–463	15,413	15,908
Key punch supervisor I	–	1	1	399–486	5,625	5,832
Key punch operator	6.3	6	6	345–419	29,138	29,588
Senior account clerk	3.3	4	4	399–486	22,284	22,524
Intermediate account clerk	11	12	12	345–419	58,308	59,400
Senior clerk	0.2	1	1	399–486	5,602	5,832
Intermediate clerk	10.9	11	11	345–419	54,456	54,916
Junior clerk	1	1	1	298–362	4,293	4,344
Senior typist-clerk	0.7	1	1	399–486	5,832	5,832
Intermediate typist-clerk	8.5	9	9	345–440	43,455	44,117
Junior typist-clerk	0.4	1	1	313–380	3,916	4,108
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.7	2	2	362–440	10,128	10,371
Temporary help	0.8	1.2	1.2	(3,245)	5,345	5,345
Totals, Authorized Positions	74.9	82.2	82.2	$435,630	$503,844	$514,581
DIVISION OF FAIR EMPLOYMENT PRACTICES						
Commissioner (5) per diem	–	–	–	$50 day	$30,000	$30,000
Chief	1	1	1	1,351	16,212	16,212
Assistant chief	0.7	1	1	870–1,058	10,440	10,968
Administrative assistant I	1	1	1	590–717	8,064	8,468
Senior counsel	1	1	1	1,008–1,225	14,287	14,700
Education officer	1	1	1	753–914	9,948	10,440
Area supervisor	2	2	2	753–914	20,799	21,285
Consultant	9.4	13	13	650–790	109,701	114,405
Special consultant	0.6	–	–	150 day	–	–
Special representative	1	1	1	683–829	9,948	9,948
Senior legal stenographer	0.4	–	–	419–510	–	–
Senior stenographer	3.2	3	3	399–486	16,496	17,036
Intermediate stenographer	4.3	6	6	362–440	26,859	28,198
Junior stenographer	0.6	–	–	329–399	–	–
Intermediate typist-clerk	2.7	3	3	345–440	14,586	15,051
Totals, Authorized Positions	28.9	33	33	$236,555	$287,340	$296,711
GRAND TOTALS, AUTHORIZED POSITIONS	1,201.6	1,351.9	1,351.9	$9,205,639	$10,768,767	$10,948,851

STATE FIRE MARSHAL

Administration:				SALARY RANGE		
State fire marshal	1	1	1	$17,365	$17,365	$17,365
Senior fire prevention engineer	1	1	1	914–1,111	11,664	12,096
Accounting technician III	–	1	1	463–562	5,556	5,832
Intermediate account clerk	1	1	1	345–419	4,828	5,028
Supervising clerk I	2.2	2	2	463–562	13,488	13,488
Senior clerk	0.3	1	1	399–486	4,848	5,091
Intermediate clerk	0.9	1	1	345–419	4,259	4,470
Senior stenographer	0.6	2	2	399–486	10,752	11,296
Intermediate stenographer	9.2	9	9	362–440	44,040	45,186
Junior stenographer	0.8	–	–	329–399	–	–
Intermediate typist-clerk	7.3	8	8	345–440	37,930	39,430
Temporary help	0.2	0.4	0.4	(588)	1,308	1,520
Fire Prevention:						
Fire prevention engineer	4.9	6	6	829–1,068	70,826	71,952
Deputy state fire marshal III	16.9	22	22	717–870	214,919	221,549
Deputy state fire marshal II	25.7	25	25	590–717	205,216	209,366
Deputy state fire marshal I	0.7	1	1	562–619	6,968	7,312
Totals, Authorized Positions	72.7	81.4	81.4	$530,458	$653,967	$670,981

DEPARTMENT OF JUSTICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
		61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
1							
2 3	**DIVISION OF GENERAL ADMINISTRATION**						
4							
5	Executive:				SALARY RANGE		
6	Attorney general	1	1	1	$27,300	$27,300	$27,300
7	Chief deputy attorney general	1	1	1	1,764	21,168	21,168
8	Administrative assistant	1	1	1	914–1,111	13,332	13,332
9	Special representative	1	1	1	870–1,058	12,696	12,696
10	Personnel officer II	1	1	1	829–1,008	11,760	12,096
11	Executive secretary	1	1	1	829–1,008	12,096	12,096
12	Press secretary	1	1	1	829–1,008	11,198	11,760
13	Senior information clerk	0.9	1	1	399–486	5,832	5,832
14	Secretary I	2	2	2	463–562	12,942	13,254
15	Senior legal stenographer	1.3	3	3	419–510	17,062	17,611
16	Senior stenographer	1.3	1	1	399–486	5,112	5,372
17	Intermediate stenographer	1.6	1	1	362–440	4,560	4,788
18	Senior typist-clerk	1	1	1	399–486	5,763	5,832
19	Senior clerk	1	1	1	399–486	5,832	5,832
20	Sacramento:						
21	Accounts and Records:						
22	Associate budget analyst	1	1	1	717–870	10,235	10,440
23	Assistant administrative analyst	–	1	1	590–717	7,080	7,428
24	Accounting officer II	–	1	1	590–717	7,521	7,899
25	Accounting technician III	0.9	1	1	463–562	6,302	6,614
26	Accounting technician II	0.8	3	3	399–486	15,510	16,140
27	Bookkeeping machine operator II	–	1	1	380–463	5,280	5,556
28	Intermediate account clerk	1	1	1	345–419	5,028	5,028
29	Supervising clerk II	1	–	–	536–650	–	–
30	Supervising clerk I	1	1	1	463–562	6,744	6,744
31	Senior clerk	2.2	2	2	399–486	11,457	11,664
32	Intermediate clerk	3.5	2	2	345–419	9,462	9,683
33	Property clerk I	1	1	1	419–510	6,120	6,120
34	Stock clerk	0.8	1	1	380–463	4,848	5,091
35	Duplicating machine operator II	0.9	1	1	362–440	4,524	4,750
36	Intermediate stenographer	0.9	1	1	362–440	4,524	4,750
37	Intermediate typist-clerk	9.5	9	9	345–419	40,923	42,692
38	Secretarial:						
39	Supervising stenographer I	1	1	1	463–562	6,744	6,744
40	Senior legal stenographer	19.6	26	26	419–510	151,778	154,594
41	Senior stenographer	0.4	–	–	399–486	–	–
42	Intermediate stenographer	4.2	2	2	362–440	9,769	10,148
43	Senior clerk	2.3	3	3	399–486	16,233	16,753
44	Intermediate clerk	0.9	1	1	345–419	4,259	4,470
45	Senior typist-clerk	0.9	1	1	399–486	5,832	5,832
46	Intermediate typist-clerk	3.7	3	3	345–419	13,291	13,953
47	Teletype:						
48	Teletype system supervisor	1	1	1	590–717	8,604	8,604
49 50	Supervising teletypewriter operator I	1	1	1	419–510	6,120	6,120
51	Teletypewriter operator	13.7	14	14	380–463	73,345	75,624
52	Intermediate typist-clerk	2.4	3	3	345–419	13,647	14,328
53	San Francisco:						
54	Secretarial:						
55	Law librarian	1	1	1	650–870	10,153	10,440
56	Librarian II	1	1	1	463–562	6,744	6,744
57	Supervising clerk II	–	1	1	536–650	6,640	6,968
58	Supervising clerk I	1	1	1	436–562	6,744	6,744
59	Supervising stenographer I	1	–	–	436–562	–	–
60	Senior legal stenographer	23.5	28	28	419–510	163,981	166,552
61	Intermediate stenographer	1.8	1	1	362–440	4,554	4,788
62	Duplicating machine operator II	0.3	1	1	362–440	4,617	4,848
63	Intermediate typist-clerk	3.4	4	4	345–419	19,110	19,752
64	Intermediate clerk	3.8	4	4	345–419	17,926	18,820
65	Teletype:						
66 67	Supervising teletypewriter operator I	1	1	1	419–510	6,120	6,120
68	Teletypewriter operator	2	2	2	380–463	10,752	11,020
69	Los Angeles:						
70	Secretarial:						
71	Supervising clerk II	1	1	1	536–650	7,800	7,800
72	Supervising typist-clerk I	2	3	3	463–562	19,972	20,232
73	Librarian II	0.6	1	1	463–562	6,744	6,744
74	Librarian I	0.2	–	–	440–486	–	–
75	Senior legal stenographer	36.6	40	40	419–510	225,561	232,591
76	Intermediate stenographer	4.2	2	2	362–440	9,144	9,601
77	Senior clerk	1	1	1	399–486	5,832	5,832
78	Intermediate clerk	3	3	3	345–419	13,683	14,113
79	Senior typist-clerk	1	1	1	399–486	5,763	5,832
80	Intermediate typist-clerk	2	3	3	345–419	13,164	13,819
81	Duplicating machine operator II	1	1	1	362–440	5,112	5,280
82	Teletype:						
83 84	Supervising teletypewriter operator II	1	1	1	486–590	7,080	7,080
85	Teletypewriter operator	13.9	14	14	380–463	74,080	75,963
86	Intermediate typist-clerk	1.7	2	2	345–419	8,586	9,012

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF GENERAL ADMINISTRATION—Continued						
San Diego:						
Teletype:						
Teletypewriter operator	1	1	1	SALARY RANGE $380–463	$5,556	$5,556
Fresno:						
Teletype:						
Teletypewriter operator	1	1	1	380–463	5,112	5,372
Temporary help	2.3	0.8	0.8	(6,652)	2,800	2,800
Totals, Authorized Positions	205	220.8	220.8	$1,129,714	$1,295,163	$1,327,161
DIVISION OF CIVIL LAW						
Executive:						
Chief assistant attorney general	1	1	1	$1,490–1,707	$20,484	$20,484
Assistant attorney general II	1	1	1	1,351–1,642	19,548	19,704
Sacramento:						
Assistant attorney general II	1	1	1	1,351–1,642	19,704	19,704
Assistant attorney general I	2	2	2	1,286–1,564	37,536	37,536
Deputy attorney general IV	16.3	18	18	1,166–1,419	293,147	297,893
Deputy attorney general III	4.8	3	3	914–1,111	38,616	39.210
Deputy attorney general II	4.4	8	8	683–829	66,936	70,276
Junior counsel	2.9	2	2	562–619	14,160	14,856
Administrative assistant II	0.8	1	1	717–870	8,964	9,406
Senior special investigator	0.5	2	2	590–717	15,344	16,032
Special investigator	0.5	–	–	536–650	–	–
Student legal assistant	1.5	–	–	362–536	–	–
Special consultant	0.1	0.4	0.4	0–150 day	9,000	9,000
San Francisco:						
Assistant attorney general II	2	2	2	1,351–1,642	39,408	39,408
Assistant attorney general I	1	1	1	1,286–1,564	18,768	18,768
Deputy attorney general IV	8.9	10	10	1,166–1,419	163,800	166,616
Deputy attorney general III	4.1	8	8	914–1,111	94,345	98,680
Deputy attorney general II	3.8	5	5	683–829	42,590	44,718
Junior counsel	5.9	4	4	562–619	28,124	29,509
Supervising investment frauds investigator	0.1	–	–	753–914	–	–
Supervising special investigator II	0.5	–	–	753–914	–	–
Administrative assistant II	1	1	1	717–870	9,480	9,948
General auditor III	0.1	–	–	717–870	–	–
General auditor II	–	1	1	590–717	7,080	7,428
Agent, trusts and trade practices investigation	–	1	1	683–829	8,196	8,604
Disability claims examiner	1	1	1	650–790	9,480	9,480
Senior special investigator	1	1	1	590–717	8,604	8,604
Special investigator	1	1	1	536–650	6,640	6,968
Student legal assistant	1.4	–	–	362–536	–	–
Los Angeles:						
Assistant attorney general II	1	1	1	1,351–1,642	19,470	19,704
Assistant attorney general I	4	4	4	1,286–1,564	75,072	75,072
Deputy attorney general IV	8.6	12	12	1,166–1,419	190,465	194,973
Deputy attorney general III	9.9	10	10	914–1,111	114,126	119,184
Deputy attorney general II	6.2	7	7	683–829	59,617	62,587
Junior counsel	10.4	11	11	562–619	77,727	81,099
Supervising auditor	0.4	–	–	870–1,058	–	–
Administrative assistant II	0.1	1	1	717–870	8,640	9,073
Administrative assistant I	0.1	–	–	590–717	–	–
Disability claims examiner	1	1	1	650–790	9,480	9,480
Senior special investigator	1.2	3	3	590–717	21,830	22,914
Investigator—trainee	1	1	1	463–510	5,976	6,120
Special consultant	0.1	1	1	0–150 day	13,500	13,500
Law indexer	0.2	1	1	440–536	5,418	5,694
Student legal assistant	2.1	–	–	362–536	–	–
Intermediate typist-clerk	0.4	–	–	345–419	–	–
Temporary help	1.6	1.7	1.7	(6,750)	7,500	7,500
Colorado River Litigation:						
Assistant attorney general I	0.8	–	–	1,286–1,564	–	–
Deputy attorney general IV	0.3	–	–	1,166–1,419	–	–
Deputy attorney general III	0.4	–	–	914–1,111	–	–
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior legal typist	0.5	–	–	419–510	–	–
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	1	1	1	345–419	4,259	4,470
Temporary help	1	–	–	(3,475)	–	–
Totals, Authorized Positions	123.9	134.1	134.1	$1,375,465	$1,611,730	$1,652,898

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
Executive						
				SALARY RANGE		
Chief assistant attorney general	0.9	1	1	$1,490–1,707	$18,472	$19,392
Deputy director	1	1	1	19,101	19,101	19,101
Deputy attorney general IV	0.9	1	1	1,166–1,419	14,641	15,371
Registrar of charitable trusts	0.9	1	1	790–960	9,909	10,399
Agent, trusts and trade practices investigation	0.3	1	1	683–829	8,196	8,604
Administrative assistant II	0.4	1	1	717–870	8,604	9,036
Administrative assistant I	0.1	–	–	590–717	–	–
Secretary I	0.1	–	–	463–562	–	–
Tax representative	0.1	–	–	486–590	–	–
Senior legal stenographer	1.6	1	1	419–510	5,904	6,120
Intermediate stenographer	1	–	–	362–440	–	–
Totals, Authorized Positions	7.3	7	7	$75,666	$84,827	$88,023
Bureau of Criminal Law						
Sacramento:						
Assistant attorney general I	1	1	1	$1,286–1,564	$18,768	$18,768
Deputy attorney general III	1.6	2	2	914–1,111	22,764	23,904
Deputy attorney general II	0.7	1	1	683–829	8,298	8,712
Junior counsel	0.7	1	1	562–619	6,912	7,254
San Francisco:						
Assistant attorney general I	1	1	1	1,286–1,564	18,768	18,768
Deputy attorney general IV	4	4	4	1,166–1,419	64,192	65,784
Deputy attorney general III	2.9	6	6	914–1,111	67,450	70,834
Deputy attorney general II	2.5	3	3	683–829	25,614	26,895
Junior counsel	3.1	1	1	562–619	7,080	7,428
Agent, trusts and trade practices investigation	–	1	1	683–829	8,196	8,604
Student legal assistant	1.3	–	–	362–536	–	–
Los Angeles:						
Assistant attorney general I	1	1	1	1,286–1,564	18,768	18,768
Deputy attorney general IV	2.9	5	5	1,166–1,419	73,904	77,048
Deputy attorney general III	9.1	10	10	914–1,111	116,385	121,822
Deputy attorney general II	2.2	3	3	683–829	25,548	26,824
Junior counsel	3.4	2	2	562–619	14,392	14,856
Agent, trusts and trade practices investigation	–	1	1	683–829	8,196	8,604
Student legal assistant	1.3	–	–	362–536	–	–
Totals, Authorized Positions	38.7	43	43	$409,425	$505,235	$524,873
Bureau of Criminal Statistics						
Chief of bureau	1	1	1	$914–1,111	$13,332	$13,332
Associate statistician	1	2	2	717–870	19,044	19,476
Associate research technician	2	2	2	717–870	20,880	20,880
Associate social research technician	1	1	1	717–870	9,792	10,276
Assistant crime studies analyst	4	4	4	590–717	33,843	34,246
Graphic artist	1	1	1	463–562	6,744	6,744
Accounting tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Senior tabulating machine operator	1.2	1	1	419–510	6,120	6,120
Senior clerk	3	3	3	399–486	17,450	17,496
Intermediate clerk	12.9	14	14	345–419	67,708	69,123
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.7	3	3	345–419	13,332	13,932
Senior stenographer	0.3	1	1	399–486	5,625	5,832
Intermediate stenographer	2.6	2	2	362–440	9,859	10,088
Tabulating machine operator	1.9	3	3	380–463	14,216	14,928
Key punch operator	3.2	3	3	345–419	13,411	14,080
Temporary help	0.5	0.5	0.5	(1,730)	1,800	1,800
Totals, Authorized Positions	39.3	43.5	43.5	$230,494	$266,068	$271,265
Bureau of Criminal Identification and Investigation						
Sacramento:						
Administration:						
Chief of bureau	1.1	1	1	$1,111–1,351	$15,757	$16,212
Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
Assistant supervising modus operandi analyst	1	1	1	717–870	10,440	10,440
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.3	1	1	399–486	4,868	5,112
Intermediate stenographer	0.7	–	–	362–440	–	–
Teletypewriter operator	5	5	5	380–463	25,973	26,873

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
Sacramento—Continued						
Administration—Continued				SALARY RANGE		
Telephone operator	1	1	1	$329–399	$4,225	$4,434
Intermediate typist-clerk	1	2	2	345–419	9,170	9,480
Intermediate clerk	2	2	2	345–419	9,196	9,656
Junior-intermediate clerk	–	1	1	298–419	4,242	4,452
Fingerprint Section:						
Supervising fingerprint examiner	1	1	1	753–914	10,968	10,968
Assistant supervising fingerprint examiner	4	4	4	650–790	36,816	37,698
Latent fingerprint examiner	2	2	2	563–683	16,392	16,392
Fingerprint examiner II	24	27	27	510–619	192,428	195,724
Fingerprint examiner I	67	84	84	419–510	477,559	490,445
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate clerk	10.4	11	11	345–419	51,244	53,280
Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
Special Services Section:						
Supervising modus operandi analyst	1	1	1	829–1,008	12,096	12,096
Assistant supervising modus operandi analyst	1	1	1	717–870	10,440	10,440
Senior modus operandi analyst	7	9	9	683–829	83,910	85,608
Intermediate modus operandi analyst	22.8	25	25	510–619	175,732	179,186
Junior modus operandi analyst	16.5	18	18	419–510	102,316	105,901
Questioned documents examiner	2	2	2	753–914	21,540	21,936
Supervisor of photography	1	1	1	562–683	8,196	8,196
Photographer	1	1	1	440–536	6,432	6,432
Senior tax representative	1	1	1	536–650	7,800	7,800
Accounting tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Key punch supervisor I	1	1	1	399–486	5,625	5,832
Tabulating machine operator	2	3	3	380–463	15,533	16,020
Key punch operator	9.4	11	11	345–419	51,416	53,251
Supervising typist-clerk I	1	1	1	463–562	6,406	6,718
Senior typist-clerk	2	2	2	399–486	11,273	11,549
Intermediate typist-clerk	21	24	24	345–419	110,499	114,058
Junior-intermediate typist-clerk	–	1	1	313–419	4,380	4,598
Senior clerk	1	1	1	399–486	4,788	5,028
Intermediate clerk	32.1	42	42	345–419	193,355	199,534
Junior clerk	–	1	1	298–362	3,666	3,852
Duplicating machine operator II	1	1	1	362–440	4,868	5,112
Intermediate stenographer	8.7	9	9	362–440	45,853	46,585
Key punch operator—trainee	1.1	–	–	313–345	–	–
Record Section:						
Supervisor of record section	1	1	1	683–829	9,948	9,948
Supervising clerk II	3	3	3	536–650	23,400	23,400
Supervising clerk I	1	1	1	436–562	6,328	6,640
Senior clerk	7.8	9	9	399–486	48,784	50,129
Junior-intermediate clerk	68.6	94	94	298–419	426,506	441,520
Junior clerk	24.5	19	19	298–362	71,293	74,900
Supervising typist-clerk I	1	1	1	436–562	6,406	6,718
Senior typist-clerk	3	4	4	399–486	20,824	21,583
Junior-intermediate typist-clerk	34.4	49	49	313–419	220,218	228,179
Junior typist-clerk	12.3	7	7	313–380	27.718	29,084
Intermediate stenographer	0.4	1	1	362–440	5,280	5,280
Laboratory:						
Criminologist	4.3	6	6	753–914	62,971	63,914
Intermediate stenographer	1	1	1	362–440	5,112	5,372
Intermediate typist-clerk	0.8	1	1	345–419	4,731	4,968
Investigation:						
Supervising special agent	1	1	1	829–1,008	11,106	11.664
Special agent II	1	1	1	753–914	10,968	10,968
Special agent I	6.4	7	7	683–829	66,676	67,524
Senior stenographer	2.9	3	3	399–486	17,358	17,496
Redding:						
Investigation:						
Special agent I	1	1	1	683–829	8,640	9,073
San Francisco:						
Investigation:						
Special agent I	2	2	2	683–829	19,896	19,896
Senior stenographer	1	1	1	399–486	5,832	5,832
Los Angeles:						
Investigation:						
Supervising special agent	1	1	1	829–1,008	11,014	11,568
Special agent I	3.9	4	4	683–829	36,604	37,933
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	4,452	4,674

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	**DIVISION OF CRIMINAL LAW AND**						
3	**ENFORCEMENT—Continued**						
4							
5	**Bureau of Criminal Identification**						
6	**and Investigation—Continued**						
7							
8	Riverside:						
9	Investigation:				SALARY RANGE		
10	Special agent II	1	1	1	$753–914	$10,968	$10,968
11	San Diego:						
12	Investigation:						
13	Special agent I	1	1	1	683–829	9,948	9,948
14	Fresno:						
15	Investigation:						
16	Special agent II	0.3	1	1	753–914	10,616	10,968
17	Special agent I	1.4	1	1	683–829	8,502	8,928
18	Temporary help	11.5	2.3	2.3	(39,279)	9,000	9,000
19							
20	Totals, Authorized Positions	457.5	530.3	530.3	$2,403,032	$2,978,894	$3,061,837
21							
22	**Bureau of Narcotic Enforcement**						
23							
24	Sacramento:						
25	Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
26	Assistant chief of bureau	1	1	1	870–1,058	12,696	12,696
27	Administrative assistant II	1	1	1	717–870	9,147	9,597
28	Supervising narcotic agent I	1	1	1	753–914	10,968	10,968
29	Narcotic agent III	1	1	1	683–829	9,948	9,948
30	Narcotic agent II	4	4	4	650–790	34,986	36,264
31	Narcotic agent I	1	1	1	536–590	7,624	8,130
32	Narcotic pharmacist—agent	1	1	1	753–829	9,948	9,948
33	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
34	Senior stenographer	1.3	2	2	399–486	10,951	11,480
35	Intermediate stenographer	2.6	3	3	362–440	15,225	15,448
36	Intermediate typist-clerk	2.9	3	3	345–419	13,940	14,511
37	Key punch operator	2	2	2	345–419	9,406	9,856
38	San Francisco:						
39	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
40	Narcotic agent III	3	3	3	683–829	29,688	29,844
41	Narcotic agent II	12.4	13	13	650–790	117,141	119,690
42	Narcotic agent I	0.6	–	–	536–590	–	–
43	Narcotic pharmacist—agent	1	1	1	753–829	9,948	9,948
44	Narcotic chemist—agent	2	2	2	650–790	18,003	18,775
45	Narcotic specialist—agent	1	1	1	536–590	7,380	7,965
46	Senior stenographer	1	1	1	399–486	5,832	5,832
47	Intermediate stenographer	3	3	3	362–440	15,253	15,488
48	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
49	Los Angeles:						
50	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
51	Narcotic agent III	4	4	4	683–829	39,792	39,792
52	Narcotic agent II	10.6	11	11	650–790	95,838	99,209
53	Narcotic agent I	4.8	7	7	536–590	48,514	51,987
54	Narcotic pharmacist—agent	4	4	4	753–829	39,792	39,792
55	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
56	Narcotic specialist—agent	2	2	2	536–590	14,544	15,996
57	Senior stenographer	1	1	1	399–486	5,832	5,832
58	Intermediate stenographer	3.3	4	4	362–440	20,292	20,514
59	Intermediate typist-clerk	1	1	1	345–419	4,674	4,908
60	Intermediate account clerk	0.7	1	1	345–419	5,028	5,028
61	San Diego:						
62	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
63	Narcotic agent III	2	2	2	683–829	19,896	19,896
64	Narcotic agent II	3.8	4	4	650–790	35,154	36,006
65	Narcotic agent I	3.4	4	4	536–590	29,032	31,334
66	Narcotic pharmacist—agent	1	1	1	753–829	9,948	9,948
67	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
68	Narcotic specialist—agent	2.3	3	3	536–590	22,284	24,159
69	Intermediate stenographer	2.9	3	3	362–440	13,908	14,604
70	Fresno:						
71	Supervising narcotic agent I	1	1	1	753–914	10,968	10,968
72	Narcotic agent III	1	1	1	683–829	9,948	9,948
73	Narcotic agent II	3.5	4	4	650–790	35,359	36,182
74	Narcotic agent I	2.5	4	4	536–590	26,564	29,011
75	Narcotic pharmacist—agent	0.4		–	753–829	–	–
76	Narcotic chemist—agent	1	1	1	650–790	7,932	8,332
77	Narcotic specialist—agent	0.2	–		536–590	–	–
78	Intermediate stenographer	2	2	2	362–440	10,560	10,560
79	Temporary help	0.2	0.2	0.2	(683)	500	500
80							
81	Totals, Authorized Positions	110.4	117.2	117.2	$800,027	$936,463	$962,914
82							
83	GRAND TOTALS, AUTHORIZED						
84	POSITIONS	982.1	1,095.9	1,095.9	$6,423,823	$7,678,380	$7,888,971
85							
86							

DEPARTMENT OF JUSTICE—Continued

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Executive secretary	1	1	1	$1,169	$14,028	$14,028
Assistant to executive officer	0.8	1	1	790–960	10,836	11,382
Senior stenographer	0.4	1	1	399–486	4,888	5,133
Intermediate stenographer	1.2	1	1	362–440	4,928	5,175
Intermediate typist-clerk	0.3	–	–	345–419	–	–
Temporary help	–	–	–	(98)	–	–
Totals, Authorized Positions	3.7	4	4	$29,683	$34,680	$35,718

MILITARY DEPARTMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADJUTANT GENERAL'S OFFICE						
				SALARY RANGE		
Adjutant general	1	1	1	$1,171–1,599	$19,008	$19,188
Secretary II	1	1	1	510–619	7,428	7,428
Automotive equipment operator I	0.9	1	1	463–510	5,694	5,976
Warrant officer W-1—aide and automotive equipment operator	0.3	–	–	353–548	–	–
Overtime	0.1	0.1	0.1	(129)	600	600
Totals, Authorized Positions	3.3	3.1	3.1	$32,245	$32,730	$33,192
Military	*1.3*	*1*	*1*	*20,229*	*19,008*	*19,188*
Nonmilitary	*2*	*2.1*	*2.1*	*12,016*	*13,722*	*14,004*
HEADQUARTERS STAFF						
Executive:						
Brigadier general—assistant adjutant general	1	1	1	$1,008–1,424	$16,908	$17,088
Colonel—security officer	1	1	1	781–1,203	14,238	14,436
Colonel—inspector general	1	1	1	781–1,203	14,238	14,436
Civil Defense—operations officer	0.4	1	1	829–1,008	10,112	10,616
Major—state signal officer	0.5	–	–	568–823	–	–
Lieutenant colonel—aide de camp and assistant security officer	1	1	1	652–980	11,640	11,760
Lieutenant colonel—air crew member	1	1	1	842–1,225	14,220	14,430
Major—air crew member	0.3	1	1	738 1,063	10,530	12,756
Temporary active duty—air crew member	0.1	0.1	0.1	(476)	700	700
Temporary active duty	0.4	–	–	(3,409)	–	–
Intermediate typist-clerk	0.2	0.5	0.5	345–440	2,514	2,514
Army Division:						
Brigadier general—Deputy adjutant general	1	1	1	1,008–1,424	16,908	17,088
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Army Personnel and Administration Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,280	11,640
Major—assistant personnel officer	1	1	1	568–823	9,726	9,876
Captain—assistant administrative officer	1	1	1	479–713	8,388	8,556
Captain—property survey officer	1	1	1	479–703	8,268	8,436
First lieutenant—property survey officer	1	1	1	402–618	6,828	6,951
Warrant officer W-2—personnel	–	–	1	408 608	–	6,156
Warrant officer W-1—personnel	2	2	1	353–548	11,583	6,144
Staff sergeant—personnel clerk	1	1	1	326–480	4,426	4,620
Sergeant—mail distribution	1	1	1	295–425	4,622	4,860
Corporal—mail distribution	0.7	–	–	272–375	–	–
Storekeeper II	1	1	1	486–619	7,080	7,080
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	3.8	4	4	380–463	22,224	22,224
Senior typist-clerk	2	2	2	399–486	11,480	11,664
Senior file clerk	1	1	1	399–486	5,832	5,832
Teletypewriter operator	1	1	1	380–463	5,556	5,556
Duplicating machine operator II	0.4	1	1	362–440	5,280	5,280
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	11.6	12	12	345–440	56,633	58,289
Intermediate clerk	6.6	7	7	345–419	33,658	34,080
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Army Organization and Training Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,180	11,400
Major—executive officer	1	1	1	568–823	9,726	9,876
Captain—assistant operations and training officer	2	2	2	479–713	**16,656**	**16,992**
Warrant officer W-1—administrative clerk OCS	1	1	1	353–548	5,931	6,144
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–419	10,056	10,056
Army Facilities Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	**11,640**	**11,760**
Major—assistant chief facilities branch	1	1	1	568–823	9,726	9,876
Captain—engineering service officer	1	1	1	479–703	8,268	8,436
Warrant officer W-2—assistant engineer	–	–	1	408–608	–	6,552
Warrant officer W-1—assistant engineer	1	1	–	353–548	5,886	–
Staff sergeant—chief clerk	1	1	1	326–480	5,232	5,340
Staff sergeant—assistant warehouse supervisor	1	1	1	326–480	5,382	5,590

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
HEADQUARTERS STAFF—Continued						
Army Facilities Branch—Continued						
Staff sergeant—furniture rehabilitation supervisor	–	–	1	SALARY RANGE $326–480	–	$5,615
Staff sergeant—automotive supervisor	–	–	1	326–480	–	5,760
Sergeant—supply distribution	5	5	4	295–425	$25,140	20,400
Sergeant—automobile mechanic	2	2	1	295–425	9,984	5,100
Storekeeper III	1	1	1	536–650	7,800	7,800
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Air Division:						
Brigadier general—deputy adjutant general	1	1	1	1,008–1,424	16,908	17,088
Air Personnel and Administration:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,640	11,760
Master sergeant—administrative technician	1	1	1	361–545	6,192	6,500
Technical sergeant—personnel technician	1	1	1	326–480	5,502	5,600
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Air Plans and Program Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,490	11,760
Intermediate stenographer	0.9	1	1	362–440	4,828	5,070
Air Civil Engineering Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,230	11,400
Air Material Branch:						
Lieutenant colonel—chief of branch	1	1	1	652–980	11,280	11,430
Major—operations staff officer	1	1	1	738–1,063	12,606	12,756
Captain—aircraft maintenance officer	–	1	1	479–703	8,078	8,436
Warrant officer W-3—aircraft maintenance officer	1	–	–	456–684	–	–
Comptroller:						
Accounting officer IV	1	1	1	870–1,058	12,696	12,696
Major—deputy comptroller	1	1	1	568–823	9,726	9,876
Captain—assistant comptroller	1	1	1	479–713	8,388	8,556
Staff sergeant—fiscal clerk	–	1	1	326–480	4,902	5,100
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,602	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate typist-clerk	5.5	6	6	345–440	28,769	29,199
Junior typist-clerk	0.8	0.5	0.5	313–380	2,280	2,280
Junior-intermediate stenographer	0.6	–	–	329–440	–	–
Accounting tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
Key punch operator	1	1	1	345–419	5,028	5,028
United States Property and Fiscal Office:						
Lieutenant colonel—executive officer	1	1	1	652–980	11,640	11,760
Lieutenant colonel—chief supply officer	1	1	1	652–980	11,280	11,430
Captain—property officer	1	1	1	479–703	8,268	8,436
Sergeant first class—senior clerk	1	1	1	361–545	6,312	6,540
Staff sergeant—supply clerk	1	1	1	326–480	5,592	5,760
Information and Recruiting:						
Lieutenant colonel—recruiting officer	1	1	1	652–980	11,180	11,400
Sergeant first class—recruiting	1	1	1	361–545	5,316	5,500
Staff sergeant—clerk-photographer	1	1	1	326–480	5,612	5,724
Intermediate stenographer	1	1	1	362–440	4,636	4,868
Temporary help	0.1	0.4	0.4	(471)	1,749	1,749
Retired pay [a]	–	–	–	(16,620)	–	–
Totals, Authorized Positions	117.9	120.5	120.5	$807,509	$834,091	$851,391
Military	*54*	*54.1*	*54.1*	*477,399*	*472,396*	*485,586*
Nonmilitary	*63.9*	*66.4*	*66.4*	*330,110*	*361,695*	*365,805*
MAINTENANCE AND OPERATION OF INSTALLATIONS						
Army:						
Captain—area officer	6	6	6	$479–713	$49,728	$50,736
Armory custodian III	5.5	5	5	486–590	34,220	35,400
Armory custodian II	10.7	11	11	399–486	63,784	64,060
Armory custodian I	97.1	103.5	103.5	362–440	514,366	533,708

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[a] Budgeted as a separate item of appropriation after 1961-62 fiscal year.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
MAINTENANCE AND OPERATION OF INSTALLATIONS—Continued						
Army—Continued				SALARY RANGE		
Maintenance mechanic	6	6	6	$536–590	$42,480	$42,480
Building maintenance man	8	8	8	463–510	48,534	48,816
Groundsman	2.7	3	3	399–440	15,588	15,840
Janitor	23.8	25.5	25.5	329–399	117,705	119,402
Laborer	2	2	2	399–440	10,560	10,560
Temporary help	3.5	3.5	3.5	(14,329)	16,000	16,000
Overtime	2.7	2.5	2.5	(12,075)	11,554	11,554
Camp San Lius Obispo:						
Superintendent	1	1	1	562–683	6,744	7,080
Water and sewage plant supervisor	–	1	1	562–619	6,744	7,080
Armory custodian III	0.5	1	1	486–590	5,832	6,120
Building maintenance man	1	2	2	463–510	11,671	12,072
Janitor	1	1	1	329–399	4,788	4,788
Totals, Authorized Positions	171.5	182	182	$877,691	$960,298	$985,696
Military	*6*	*6*	*6*	*48,755*	*49,728*	*50,736*
Nonmilitary	*165.5*	*176*	*176*	*828,936*	*910,570*	*934,960*
Air:						
Armory custodian III	3.5	4	4	486–590	27,363	28,320
Armory custodian II	2.2	6	6	399–486	30,732	33,322
Armory custodian I	7.1	6	6	362–440	31,028	30,191
Carpenter I	1	1	1	536–590	7,080	7,080
Stationary engineer	1	1	1	536–590	7,080	7,080
Maintenance mechanic	1	1	1	536–590	7,080	7,080
Stationary fireman	3.3	3	3	486–536	19,296	19,296
Building maintenance man	3	3	3	463–510	18,360	18,360
Guard and janitor	13.9	14	14	362–440	72,194	73,563
Laborer	7	7	7	399–440	36,960	36,960
Janitor	4.1	2	2	329–399	9,519	9,576
Guard—security	16.2	–	–	313–366	–	-
Temporary help	0.2	0.8	0.8	(823)	3,180	3,180
Overtime	–	0.4	0.4	(52)	1,590	1,590
Totals, Authorized Positions *(Nonmilitary)*	63.5	49.2	49.2	$306,547	$271,462	$275,598
FIELD ORGANIZATION						
Ground Force—Division Headquarters:						
Colonel—chief of staff	2	2	2	$760–1,170	$25,826	$26,472
Chief warrant officer W-3—chief clerk	1	1	2	436–656	7,464	14,954
Chief warrant officer W-2—chief clerk	1	1	–	390–582	6,432	–
Air Force Units:						
Colonel—administrative officer	2	2	2	760–1,170	25,376	25,922
Officer Candidate School:						
Weekend training phase	1	1.4	1.4	(8,977)	13,127	13,140
Members of National Guard on active duty	0.2	0.3	0.3	(1,492)	2,000	2,000
Temporary help—target pullers	0.2	0.2	0.2	(500)	570	570
Reimbursements by Federal Government [b]	—2	—2	—2	—22,065	—24,379	—24,627
Totals, Authorized Positions	5.4	5.9	5.9	$49,598	$56,416	$58,431
Military	*5.2*	*5.7*	*5.7*	*49,098*	*55,846*	*57,861*
Nonmilitary	*0.2*	*0.2*	*0.2*	*500*	*570*	*570*
CALIFORNIA NATIONAL GUARD RESERVE						
Brigade Headquarters:						
Captain—administrative officer	2	2	2	$479–703	$16,431	$16,872
Staff sergeant—administrative assistant	1.8	2	2	326–480	10,194	10,680
Administrative function pay and temporary help	0.4	0.1	0.1	(2,161)	300	300
Totals, Authorized Positions *(Military)*	4.2	4.1	4.1	$26,353	$26,925	$27,852

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[b] Salary payments from Federal Government offset against state salary for two Colonel—Administrative Officer positions—Air For Units.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CALIFORNIA CADET CORPS						
				SALARY RANGE		
Major—coordinator	0.9	1	1	$568–823	$9,726	$9,876
Intermediate stenographer	0.9	1	1	362–440	4,488	4,712
Temporary help	–	0.1	0.1	–	265	265
Totals, Authorized Positions	1.8	2.1	2.1	$12,277	$14,479	$14,853
Military	*0.9*	*1*	*1*	*7,976*	*9,726*	*9,876*
Nonmilitary	*0.9*	*1.1*	*1.1*	*4,301*	*4,753*	*4,977*
GRAND TOTALS, AUTHORIZED POSITIONS	367.6	366.9	366.9	$2,112,220	$2,196,401	$2,247,013
Military	*71.6*	*71.9*	*71.9*	*629,810*	*633,629*	*651,099*
Nonmilitary	*296*	*295*	*295*	*1,482,410*	*1,562,772*	*1,595,914*

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
HEADQUARTERS						
Administration:				SALARY RANGE		
Director	1	1	1	$19,101	$19,101	$19,101
Deputy director	1	1	1	1,225–1,490	17,880	17,880
Administrative service officer	1	1	1	914–1,111	13,332	13,332
Administrative assistant I	–	1	1	590–717	7,080	7,428
Chief special agent	1	1	1	829–1,008	11,060	11,616
Supervising special investigator	2.9	3	3	650–790	27,744	28,181
Secretary II	1	1	1	510–619	7,428	7,428
Senior typist-clerk	1.5	1.5	1.5	399–486	8,690	8,748
Junior-intermediate stenographer	1	1	1	329–440	4,693	4,928
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	0.7	1	1	380–463	5,556	5,556
Junior-intermediate clerk	0.8	1	1	298–419	4,693	4,928
Accounting:						
Accounting officer II	1	1	1	590–717	8,604	8,604
Accounting technician II	2	2	2	399–486	11,070	11,342
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Junior-intermediate typist-clerk	2.7	3	3	313–440	13,650	14,078
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Personnel:						
Assistant personnel analyst	0.2	1	1	590–717	7,138	7,490
Supervising clerk I	0.8	–	–	463–562	–	–
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Junior intermediate stenographer	1	1	1	329–440	4,210	4,598
Fair Trade and Price Posting:						
Tax representative	0.4	0.4	0.4	486–590	2,832	2,832
Supervising file clerk I	0.5	0.5	0.5	463–562	3,372	3,372
Junior-intermediate stenographer	0.4	1	1	329–440	5,280	5,280
Junior-intermediate clerk	3	3	3	298–419	15,084	15,084
Hearing and Legal:						
Principal counsel	1	1	1	1,166–1,419	17,028	17,028
Associate counsel	1	1	1	914–1,111	12,396	13,014
Hearing officer II	0.2	–	–	1,008–1,225	–	–
Hearing officer I	1.4	–	–	914–1,111	–	–
Hearing reporter	1.6	–	–	619–753	–	–
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior typist-clerk	0.5	0.5	0.5	399–486	2,859	2,916
Senior clerk	0.8	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	2	2	2	329–440	10,268	10,518
Junior-intermediate typist-clerk	5	5	5	313–440	23,802	24,489
Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
Licensing:						
Office supervisor I	1	1	1	619–753	9,036	9,036
Supervising clerk II	1	1	1	536–650	7,800	7,800
Supervising file clerk I	0.5	0.5	0.5	463–562	3,372	3,372
Senior clerk	2	2	2	399–486	11,664	11,664
Senior typist-clerk	0.3	1	1	399–486	5,625	5,832
Junior-intermediate stenographer	1	1	1	329–440	5,280	5,280
Tax representative	0.6	0.6	0.6	486–590	4,218	4,248
Junior-intermediate typist-clerk [a]	9.9	10	10	313–440	47,137	48,218
Junior-intermediate clerk	8	10	10	298–419	48,038	48,508
AREA OFFICES						
Area administrator	3	3	3	$1,166–1,419	$50,268	$51,084
Assistant area administrator	4	4	4	870–1,058	50,384	50,784
District supervisor	16.5	16	16	753–914	175,136	175,488
Supervising special investigator	38	38	38	650–790	353,688	356,750
Special investigator	183.5	204	204	536–650	1,517,187	1,542,557
Agent	0.8	–	–	510–619	–	–
Investigator trainee	9.9	–	–	463–510	–	–
Associate counsel	1.7	2	2	914–1,111	23,360	24,529
Assistant counsel	0.3	2	2	683–829	18,056	18,624
Junior counsel	1.9	2	2	562–619	14,166	14,682
General auditor III	1	1	1	717–870	10,440	10,440
Senior stenographer	16.2	16	16	399–486	90,700	91,670
Junior-intermediate stenographer [a]	36	38	38	329–440	190,234	194,229
Senior clerk	2.8	2	2	399–486	11,480	11,664
Junior-intermediate clerk	4	4	4	298–419	20,112	20,112
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	15.8	16	16	313–440	78,970	80,382
Janitor—part-time	0.2	0.4	0.4	329–399	1,610	1,660
Temporary help	3.1	2	2	(18,059)	10,600	10,600
Terminal pay	1	–	–	(6,109)	–	–
Totals, Authorized Positions	411.4	424.4	424.4	$2,791,133	$3,085,865	$3,131,408

[a] Two positions transferred during 1961-62 to Headquarters from Area Offices to meet licensing workload needs.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member	3	3	3	$13,892	$41,676	$41,676
Chief counsel and executive officer	1	1	1	1,166–1,419	16,620	17,028
Associate counsel	1	1	1	914–1,111	13,332	13,332
Senior legal stenographer	2.8	3	3	419–510	16,187	17,070
Totals, Authorized Positions	7.8	8	8	$81,255	$87,815	$89,106

DISTRICTS SECURITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commission member (2) per diem	–	–	–	$50 day	$1,000	$1,000
Executive secretary	1	1	1	1,166–1,419	17,028	17,028
Assistant executive secretary	1	1	1	1,008–1,225	14,700	14,700
Senior hydraulic engineer	1	1	1	870–1,058	12,296	12,696
Hearing reporter	1	1	1	619–753	9,036	9,036
Senior stenographer	0.5	1	1	399–486	5,832	5,832
Intermediate typist-clerk	0.8	1	1	345–419	4,769	5,008
Temporary help	–	0.2	0.2	(143)	848	848
Totals, Authorized Positions	5.3	6.2	6.2	$59,435	$65,509	$66,148

HORSE RACING BOARD

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Secretary	1	1	1	$13,892	$13,892	$13,892
Chief investigator	1	1	1	753–914	10,968	10,968
Race track investigator	5	5	5	590–717	43,020	43,020
Racing license clerk	5	5	5	440–536	31,564	32,134
General accountant II	1	1	1	590–717	8,604	8,604
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Temporary help	1.1	1.6	1.6	(7,034)	9,582	9,582
Totals, Authorized Positions	17.1	17.6	17.6	$122,887	$134,022	$134,592

Department of Investment

BANKING DEPARTMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Superintendent	1	1	1	$19,101	$19,101	$19,101
Chief deputy superintendent	–	1	1	1,225–1,490	14,700	15,000
Chief bank examiner	2	2	2	1,008–1,225	29,400	29,400
Bank examiner IV	10.2	11	11	870–1,058	134,752	137,150
Bank examiner III	9.1	16	16	717–870	154,376	158,220
Bank examiner II	22	25	25	590–717	192,274	198,846
Secretary I	1	1	1	463–562	6,744	6,744
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	–	1	1	345–419	4,242	4,452
Intermediate stenographer	5.2	5	5	362–440	24,616	25,319
Intermediate typist-clerk	3.5	4	4	345–419	19,830	20,040
Junior typist-clerk	1	1	1	313–380	4,012	4,208
Intermediate clerk	1	2	2	345–419	9,270	9,480
Totals, Authorized Positions	58	72	72	$503,675	$625,893	$640,536

Department of Investment

DIVISION OF CORPORATIONS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commissioner	1	1	1	$17,365	$17,365	$17,365
Special assistant commissioner	0.2	1	1	1,111–1,351	13,332	13,332
Assistant commissioner	3	3	3	1,111–1,351	48,636	48,636
Supervising deputy commissioner	13	13	13	1,008–1,225	188,114	189,924
Deputy commissioner of corporations III	18.3	22	22	914–1,111	266,199	277,898
Deputy commissioner of corporations II	19.4	19	19	683–829	163,540	171,678
Deputy commissioner of corporations I	13.8	16	16	562–619	113,888	131,136
Student legal assistant	1	2	2	362–536	10,056	13,488
Hearing officer	0.2	–	–	914–1,111	–	–
Supervising corporation examiner II	4	4	4	870–1,058	50,534	50,784
Supervising corporation examiner I	0.3	4	4	790–960	44,056	46,080
Corporation examiner III	21.1	18	18	717–870	176,895	182,041
Corporation examiner II	49.4	51	51	590–717	400,196	415,937
Auditor I	16	17	17	463–590	105,054	120,708
Mining and petroleum engineer	1	1	1	829–1,008	12,096	12,096
Chief investigator	1	1	1	829–1,008	12,096	12,096
Supervising special investigator II	2	2	2	753–914	21,320	21,936
Senior special investigator	6.6	7	7	590–717	57,229	58,545
Special investigator	14.9	17	17	536–650	125,207	127,592
Hearing reporter	3.4	3	3	619–753	24,735	25,530
Office supervisor I	1	1	1	619–753	9,036	9,036
Secretary II	1	1	1	510–619	7,428	7,428
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	25.7	28	28	419–510	161,316	165,833
Senior stenographer	4.4	3	3	390–486	16,337	16,692
Intermediate stenographer	25.8	27	27	362–440	128,876	134,664
Supervising clerk II	2	2	2	536–650	15,290	15,600
Supervising clerk I	1.3	2	2	463–562	11,754	12,342
Senior clerk	6.1	7	7	399–486	38,770	39,858
Intermediate clerk	23.6	26	26	345–419	120,019	124,605
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Senior legal typist	2	2	2	419–510	12,048	12,240
Senior typist-clerk	7.8	8	8	399–486	45,483	46,587
Intermediate typist-clerk	49.7	56	56	345–440	262,774	272,023
Junior typist-clerk	0.7	1	1	313–380	3,852	4,242
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1	1	1	399–486	5,832	5,832
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate account clerk	1.9	2	2	345–419	9,462	9,683
Senior file clerk	3	3	3	399–486	16,494	17,036
Intermediate file clerk	2.3	3	3	345–419	14,169	14,562
Teletypewriter operator	4	4	4	380–463	21,177	21,596
Temporary help	2	2	2	(9,737)	9,540	9,540
Totals, Authorized Positions	359.9	386	386	$2,447,497	$2,792,101	$2,908,097

DEPARTMENT OF INSURANCE

ADMINISTRATION DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commissioner	1	1	1	$19,680	$19,680	$19,680
Chief assistant commissioner	1	1	1	1,225–1,490	17,880	17,880
Chief deputy insurance commissioner	–	1	1	1,225–1,490	14,700	15,432
Administrative service officer I	0.7	1	1	753–914	10,968	10,968
District representative	2	2	2	590–717	17,208	17,208
Chief actuary	1	1	1	1,166–1,419	17,028	17,028
Actuary	1	1	1	960–1,286	14,700	14,700
Accounting officer II	1	1	1	590–717	8,604	8,604
Auditor I	0.8	1	1	463–650	5,556	5,832
Accounting technician II	3	3	3	399–486	16,902	17,174
Secretary I	1	1	1	463–562	6,744	6,744
Supervising stenographer I	0.9	1	1	463–562	6,224	6,536
Senior stenographer	1	1	1	399–486	5,441	5,717
Intermediate stenographer	3.8	3	3	362–440	15,568	15,819
Senior cashier-clerk	0.3	1	1	399–486	5,349	5,625
Senior clerk	3.8	3	3	399–486	17,496	17,496
Junior-intermediate clerk	4	4	4	298–419	17,305	18,214
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	5.8	7	7	313–440	33,114	34,232
Telephone operator	2	2	2	329–399	9,150	9,367
Stock clerk	1	1	1	380–463	5,556	5,556
Temporary help	0.8	0.5	0.5	(2,980)	1,590	1,590
Totals, Authorized Positions	36.9	38.5	38.5	$237,749	$272,595	$277,234

DEPARTMENT OF INSURANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
COMPLIANCE AND LEGAL DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant chief of division	2	2	2	1,008–1,225	29,400	29,400
Associate counsel	6	6	6	914–1,111	78,391	79,699
Junior-assistant counsel	7.1	10	10	562–829	80,955	88,322
Supervising insurance investigator	2	2	2	650–790	18,960	18,960
Junior-senior insurance investigator	21.5	24	24	463–650	169,946	175,450
Insurance service officer II	2	2	2	619–753	18,072	18,072
Insurance service officer I	11.4	14	14	590–717	111,501	114,438
Hearing reporter	1.8	2	2	619–753	16,526	16,902
Insurance policy examiner	–	3	3	536–650	19,296	20,232
Law indexer	1	1	1	440–536	6,432	6,432
Senior legal stenographer	2.7	2	2	419–510	11,722	12,000
Senior stenographer	0.1	1	1	399–486	5,832	5,832
Intermediate stenographer	9.7	10	10	362–440	50,172	51,097
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	0.5	1	1	345–419	5,028	5,028
Intermediate typist-clerk	11.9	16	16	345–440	76,574	79,071
Temporary help	0.4	–	–	1,359	–	–
Totals, Authorized Positions	82.1	98	98	$581,122	$720,851	$742,979
LICENSE DIVISION						
Chief of division	1	1	1	$790–960	$11,520	$11,520
Assistant chief of division	1	1	1	619–753	9,036	9,036
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior clerk	7	7	7	399–486	39,400	39,920
Junior-intermediate clerk	16.5	16	16	298–419	77,082	78,340
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	16.7	18	18	313–440	85,240	87,548
Temporary help	0.4	0.5	0.5	(1,231)	1,590	1,590
Totals, Authorized Positions	46.6	47.5	47.5	$230,695	$248,612	$252,698
EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
Examination Bureau:						
Chief insurance examiner	1	1	1	$1,166–1,419	$15,887	$16,688
Supervising insurance examiner	2	2	2	960–1,166	27,984	27,984
Insurance examiner IV	8.3	9	9	870–1,166	114,638	116,373
Insurance examiner III	11.4	11	11	717–960	114,966	117,962
Insurance examiner I/II	16.5	24	24	463–790	185,945	197,266
Insurance claims procedure examiner	3	3	3	619–829	28,440	28,440
Auditor I	1	1	1	463–650	6,276	6,588
Supervising insurance rate analyst	2	2	2	914–1,111	26,664	26,664
Principal insurance rate analyst	2	2	2	829–1,111	24,600	25,192
Senior insurance rate analyst	3	5	5	683–914	47,880	49,228
Semi-senior insurance rate analyst	4	7	7	562–753	55,182	56,632
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	3	3	3	362–440	15,348	15,588
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help	0.5	–	–	(1,534)	–	–
Financial Analysis Bureau:						
Supervising insurance examiner	1	1	1	960–1,166	13,992	13,992
Insurance examiner III	2	3	3	717–960	28,787	29,916
Auditor I	3	3	3	463–650	20,592	20,904
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate account clerk	2	3	3	345–419	14,298	14,508
Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
Intermediate typist-clerk	0.9	1	1	345–440	4,259	4,470
Totals, Authorized Positions	70.5	85	85	$604,612	$766,882	$789,761
GRAND TOTALS, AUTHORIZED POSITIONS	236.1	269	269	$1,654,178	$2,008,940	$2,062,672

Department of Investment

DIVISION OF REAL ESTATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	Administration:				SALARY RANGE		
3	Commissioner	1	1	1	$17,365	$17,365	$17,365
4	Assistant commissioner	1.2	1	1	1,058–1,286	12,855	13,497
5	Administrative adviser	–	1	1	1,008–1,225	14,051	14,700
6	Secretary II	1	1	1	510–619	7,428	7,428
7	Accounting officer II	1	1	1	590–717	8,604	8,604
8	Accounting technician III	1	1	1	463–562	6,432	6,744
9	Accounting technician II	0.9	1	1	399–486	5,832	5,832
10	Senior cashier clerk	0.7	1	1	399–486	5,280	5,556
11	Assistant cashier clerk	3.4	3	3	345–419	13,797	13,988
12	Intermediate account clerk	2	3	3	345–419	14,866	15,656
13	Senior legal stenographer	–	1	1	419–510	6,120	6,120
14	Senior stenographer	1	1	1	399–486	5,832	5,832
15	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
16	Stock clerk	1	1	1	380–463	5,556	5,556
17	Examinations:						
18	Deputy real estate commissioner III	0.9	1	1	790–960	10,030	10,528
19	Deputy real estate commissioner II	4.9	5	5	683–829	48,286	49,194
20	Deputy real estate commissioner I	3.9	3	3	590–717	22,308	23,424
21	Senior stenographer	1	1	1	399–486	5,832	5,832
22	Senior typist-clerk	1	1	1	399–486	5,832	5,832
23	Junior-intermediate typist-clerk	5.9	6	6	313–440	27,639	28,283
24	Senior clerk	1	1	1	399–486	5,349	5,625
25	Junior-intermediate clerk	4	4	4	298–419	19,411	19,626
26	Licensing:						
27	Deputy real estate commissioner IV	1	1	1	914–1,111	13,332	13,332
28	Deputy real estate commissioner II	1	1	1	683–829	9,948	9,948
29	Supervising file clerk I	1	1	1	463–562	6,744	6,744
30	Senior file clerk	0.1	1	1	399–486	4,808	5,049
31	Intermediate file clerk	1	1	1	345–419	5,028	5,028
32	Senior clerk	1	1	1	399–486	5,832	5,832
33	Junior-intermediate clerk	15.5	15	15	298–419	66,766	68,835
34	Senior stenographer	1	1	1	399–486	5,832	5,832
35	Junior-intermediate stenographer	2.9	3	3	329–440	12,921	13,561
36	Senior typist-clerk	4	4	4	399–486	22,891	23,167
37	Junior-intermediate typist-clerk	19.8	20	20	313–440	87,035	90,351
38	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
39	Tabulating machine operator	1	1	1	380–463	5,441	5,556
40	Key punch operator	1.3	2	2	345–419	9,578	10,016
41	Regulations:						
42	Deputy real estate commissioner IV	2	2	2	914–1,111	25,928	26,558
43	Deputy real estate commissioner III	2	2	2	790–960	23,040	23,040
44	Deputy real estate commissioner II	11.8	12	12	683–829	117,477	119,142
45	Deputy real estate commissioner I	39.7	42	42	590–717	336,367	344,908
46	Administrative adviser	1	–	–	1,008–1,225	–	–
47	Associate counsel	2.1	4	4	914–1,111	46,834	48,516
48	Assistant counsel	3.4	3	3	683–829	29,844	29,844
49	Prosecuting attorney	0.6	–	–	683–829	–	–
50	Supervising auditor	1	1	1	790–960	11,428	11,520
51	General auditor III	1.9	2	2	717–870	18,406	19,313
52	General auditor II	8.1	10	10	590–717	77,847	80,813
53	Associate real property appraiser	0.4	3	3	683–829	25,170	26,426
54	Secretary I	1	1	1	463–562	6,744	6,744
55	Senior information clerk	2	2	2	399–486	11,664	11,664
56	Supervising stenographer I	1	1	1	463–562	6,744	6,744
57	Senior legal stenographer	3	3	3	419–510	17,681	17,957
58	Senior stenographer	5.1	6	6	399–486	34,739	34,992
59	Junior-intermediate stenographer	8.2	8	8	329–440	35,914	37,433
60	Senior legal typist	0.6	1	1	419–510	5,175	5,441
61	Senior typist-clerk	2	2	2	399–486	11,181	11,664
62	Junior-intermediate typist-clerk	22.9	23	23	313–440	105,049	108,738
63	Junior-intermediate clerk	8.2	9	9	298–419	40,132	41,675
64	Education and Publications:						
65	Deputy real estate commissioner IV	1	1	1	914–1,111	12,855	13,332
66	Deputy real estate commissioner II	3	3	3	683–829	28,509	29,302
67	Senior stenographer	2	2	2	399–486	11,595	11,664
68	Junior-intermediate stenographer	1	1	1	329–440	4,828	5,070
69	Temporary help and overtime	0.2	0.4	0.4	(679)	1,500	1,500
70							
71	Totals, Authorized Positions	224.6	237.4	237.4	$1,382,010	$1,582,660	$1,623,621
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Department of Investment

DIVISION OF SAVINGS AND LOAN

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Savings and loan commissioner	1	1	1	$17,365	$17,365	$17,365
Chief deputy savings and loan commissioner	1	1	1	1,008–1,225	14,700	14,700
Assistant savings and loan commissioner	1	1	1	960–1,166	13,992	13,992
Associate counsel	2.7	3	3	914–1,111	37,264	38,462
Administrative assistant II	0.5	1	1	717–870	9,258	9,714
Administrative assistant I	1	1	1	590–717	8,604	8,604
Supervising savings and loan examiner II	2	2	2	870–1,058	24,942	25,392
Supervising savings and loan examiner I	1	1	1	790–960	11,336	11,520
Savings and loan examiner III	12.1	12	12	717–870	120,638	123,071
Savings and loan examiner II	24.7	26	26	590–717	210,446	216,686
Auditor I	4.7	19	19	463–650	111,049	116,540
Supervising savings and loan appraiser II	–	1	1	829–1,008	9,948	10,440
Supervising savings and loan appraiser I	1.8	2	2	753–914	20,643	21,121
Associate real property appraiser	16.3	18	18	683–829	162,267	168,921
Assistant appraiser	–	5	5	562–683	33,720	35,400
Accounting technician III	1	1	1	463–562	6,744	6,744
Secretary I	0.7	1	1	463–562	6,328	6,640
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	0.7	1	1	419–510	5,464	5,740
Senior stenographer	1.5	1	1	399–486	5,832	5,832
Intermediate stenographer	5.1	7	7	362–440	33,781	35,119
Senior typist-clerk	0.8	1	1	399–486	4,968	5,217
Intermediate typist-clerk	4.8	7	7	345–419	31,737	32,982
Intermediate clerk	1	1	1	345–419	4,542	4,769
Temporary help	1.4	–	–	(6,568)	300	300
Totals, Authorized Positions	87.8	115	115	$689,722	$912,612	$942,015

BOARD OF OSTEOPATHIC EXAMINERS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (5) per diem	–	–	–	$10 day	$700	$700
Secretary-treasurer—part-time	0.4	0.4	0.4	300	3,600	3,600
Assistant secretary	1	1	1	562–683	8,196	8,196
Attorney—part-time	0.3	0.3	0.3	300	3,600	3,600
Senior special investigator	1	1	1	590–717	8,604	8,604
Special investigator	1	1	1	536–650	7,800	7,800
Intermediate stenographer	2	2	2	362–440	9,804	10,030
Temporary help—attorney	0.1	0.3	0.3	(280)	1,500	1,500
Temporary help—clerical	1	0.3	0.3	(3,994)	1,587	1,587
Totals, Authorized Positions	6.8	6.3	6.3	$44,312	$45,391	$45,617

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (3) per diem	–	–	–	$25 day	$975	$975
Secretary—part-time	0.1	0.1	0.1	25	300	300
Totals, Authorized Positions	0.1	0.1	0.1	$875	$1,275	$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commissioner—part-time	3	3	3	$300	$10,800	$10,800
Pilotage rate committee member (5) per diem	–	–	–	50 day	600	600
Secretary	1	1	1	399–486	5,832	5,832
Temporary help	–	–	–	(238)	345	345
Totals, Authorized Positions	4	4	4	$16,618	$17,577	$17,577

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Departmental Administration						
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$17,365	$17,365	$17,365
Chief deputy director	0.6	1	1	1,111–1,351	15,627	16,212
Deputy director	0.7	1	1	1,111–1,351	15,497	16,212
Administrative adviser	0.9	1	1	1,008–1,225	14,700	14,700
Regional coordinator	1	1	1	960–1,166	13,332	13,332
Associate counsel	0.8	1	1	914–1,111	11,290	11,856
Secretary I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	0.7	1	1	419–510	5,303	5,579
Senior stenographer	0.2	1	1	399–486	4,908	5,154
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Administrative Services:						
Chief, division of administration	1	1	1	1,008–1,225	13,279	13,937
Associate administrative analyst	–	1	1	717–870	9,110	9,558
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal:						
Fiscal officer	1	1	1	790–960	10,968	11,520
Associate budget analyst	–	1	1	717–870	8,604	9,036
Accounting officer II	1	1	1	590–717	8,604	8,604
Accountant I	1.4	3	3	463–590	18,268	19,192
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1.6	2	2	399–486	10,620	10,860
Bookkeeping machine operator II	2	2	2	380–463	11,112	11,112
Senior cashier-clerk	1.1	1	1	399–486	5,832	5,832
Senior clerk	1	2	2	399–486	10,740	10,986
Intermediate stenographer	1	1	1	362–440	4,828	5,070
Intermediate account clerk	2	2	2	345–419	9,570	9,797
Personnel:						
Personnel officer II	1	1	1	829–1,008	11,014	11,568
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Central Business Services:						
Business service officer I	1	1	1	590–717	8,536	8,604
Vari-typist	1	1	1	399–486	5,832	5,832
Senior stenographer	2	2	2	399–486	11,618	11,664
Intermediate stenographer	4.2	4.5	4.5	362–440	21,544	22,358
Intermediate typist-clerk	2.2	3	3	345–440	14,226	14,580
Intermediate clerk	2	2	2	345–419	9,759	9,996
Junior clerk	1	1	1	298–362	3,804	3,996
Stock clerk	0.8	1	1	380–463	4,848	5,091
Duplicating machine operator II	0.8	1	1	362–440	5,133	5,280
Internal Auditing:						
State financial examiner II	1	2	2	590–717	15,684	16,032
Auditor I	1	1	1	463–650	6,302	6,614
Overtime	0.2	–	–	(645)	–	–
Temporary help	0.8	1	1	(6,178)	3,710	3,710
Totals, Authorized Positions	44	54.5	54.5	$291,500	$380,903	$391,019
DATA PROCESSING OPERATION						
Accounting-tabulating machine supervisor II	1	1	1	$590–717	$8,366	$8,604
Accounting-tabulating machine supervisor I	0.7	1	1	486–590	6,328	6,640
Senior tabulating machine operator	1	1	1	419–510	5,196	5,464
Tabulating machine operator	3	4	4	380–463	19,488	20,560
Key punch supervisor I	1	1	1	399–486	5,441	5,717
Key punch operator	2.3	3	3	345–419	13,435	14,105
Key punch operator trainee	0.6	–	–	313–345	–	–
Addressing machine operator	0.4	–	–	313–380	–	–
Intermediate clerk	0.6	1	1	345–419	4,908	5,028
Intermediate typist-clerk	1	2	2	345–440	8,501	8,922
Temporary help	1.9	1	1	(7,486)	4,000	4,000
Overtime	0.4	1	1	(1,544)	4,000	4,000
Totals, Authorized Positions	13.9	16	16	$64,886	$79,663	$83,040
BUILDING MAINTENANCE AND OPERATION						
Intermediate clerk	1	1	1	$345–419	$5,028	$5,028
Women's restroom attendant	1	1	1	329–399	4,788	4,788
Temporary help	–	0.1	0.1	(–)	416	416
Totals, Authorized Positions	2	2.1	2.1	$9,393	$10,232	$10,232

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Departmental Administration—Continued

DIVISION OF INVESTIGATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief	1	1	1	$1,058–1,286	$14,775	$15,168
Assistant chief	2	2	2	829–1,008	22,144	23,156
Supervising special investigator II	2	2	2	753–914	19,937	20,924
Supervising special investigator I	7	7	7	650–790	61,234	64,201
Senior special investigator [a]	3.4	13	13	590–717	105,046	109,134
Special investigator	30.5	23	23	536–650	168,867	173,634
Investigator—structural pest control board	3.7	4	4	536–650	27,174	28,926
Investigator trainee	0.3	1	1	463–510	5,763	6,048
Supervising inspector	3.9	4	4	562–683	30,830	31,651
Furniture and bedding inspector	18.3	19	19	463–562	124,416	126,094
Barber inspector	6.9	8	8	463–562	49,704	51,168
Cosmetology inspector [b]	10.5	11	11	463–562	71,694	72,570
Inspector—state board of dry cleaners	7.2	8	8	463–562	51,190	52,392
Supervising clerk II	0.9	1	1	536–650	7,167	7,521
Senior typist-clerk	–	1	1	399–486	5,556	5,556
Intermediate stenographer [c]	8.9	12.5	7.5	362–440	58,604	38,577
Intermediate typist-clerk	1.6	4	4	345–440	18,934	19,628
Junior stenographer	1.1	–	–	329–399	–	–
Temporary help	0.2	0.2	0.2	(1,302)	1,113	1,113
Totals, Authorized Positions	109.4	121.7	116.7	$703,695	$844,148	$847,461
GRAND TOTALS, AUTHORIZED POSITIONS	169.3	194.3	189.3	$1,069,474	$1,314,946	$1,331,752

Division of Administrative Procedure [aa]

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief of division	0.2	–	–	$1,166–1,419	–	–
Hearing officer II	0.4	–	–	1,008–1,225	–	–
Hearing officer I	1	–	–	914–1,111	–	–
Hearing reporter	1.3	–	–	619–753	–	–
Senior legal stenographer	0.6	–	–	419–510	–	–
Intermediate stenographer	0.6	–	–	362–440	–	–
Intermediate account clerk	0.2	–	–	345–419	–	–
Temporary help	–	–	–	(473)	–	–
Totals, Authorized Positions	4.3	–	–	$39,302	–	–

CODIFICATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Deputy legislative counsel II	0.2	–	–	683–829	–	–
Intermediate stenographer	0.2	–	–	362–440	–	–
Totals, Authorized Positions	0.4	–	–	$2,845	–	–
GRAND TOTALS, AUTHORIZED POSITIONS	4.7	–	–	$42,147	–	–

[a] Includes 1 position transferred from the Bureau of Furniture and Bedding during the 1960-61 fiscal year which was inadvertently omitted from the 1962-63 Governor's Budget.

[b] Includes 1 position transferred from the Board of Cosmetology during the 1960-61 fiscal year which was inadvertently omitted from the 1962-63 budget.

[c] Includes 1 position transferred from the Board of Cosmetology during the 1960-61 fiscal year which was inadvertently omitted from the 1962-63 Governor's Budget. Five positions approved in 1962-63 budget through June 30, 1963.

[aa] The function and personnel of this division transferred to the Department of Finance, Office of Administrative Procedure during 1961-62 in accordance with the provisions of Chapter 2048, Statutes of 1961. Expenditures reported here represent salaries paid through September 15, 1961.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Accountancy

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$3,350	$3,350
Committee member (12) per diem	–	–	–	25 day	3,900	3,900
Executive secretary	1	1	1	960–1,166	12,546	13,173
General auditor II	1	1	1	590–717	7,932	8,332
Senior special investigator	0.1	1	1	590–717	7,459	7,833
Special investigator	1.4	1	1	536–650	6,800	7,138
Senior typist-clerk	1	1	1	399–486	5,303	5,579
Intermediate stenographer	2.3	2.5	2.5	362–440	12,291	12,528
Intermediate typist-clerk	3.2	3	3	345–440	13,591	14,206
Commissioner on examination—intermittent	0.2	0.4	0.4	(775)	1,800	1,800
Temporary help	1.4	1.6	1.6	(6,094)	7,218	7,218
Totals, Authorized Positions	11.6	12.5	12.5	$68,071	$82,190	$85,057

Board of Architectural Examiners

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$8,300	$8,300
Executive secretary	1	1	1	753–914	10,968	10,968
Special investigator	2	2	2	536–650	15,600	15,600
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,908	5,028
Commissioner on examinations—intermittent	2	1.6	1.6	(9,789)	8,900	8,900
Temporary help	1	1	1	(3,826)	4,346	4,346
Overtime	–	–	–	–	200	200
Totals, Authorized Positions	8	7.6	7.6	$53,719	$59,054	$59,174

Athletic Commission

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Commission member (5) per diem	–	–	–	$25 day	$1,400	$1,400
Executive officer	1	1	1	17,364	17,364	17,364
Assistant executive officer	1	1	1	717–870	10,440	10,440
Intermediate stenographer	3	3	3	362–440	15,798	15,840
Intermediate typist-clerk	1	1	1	345–440	4,693	4,928
Inspection:						
Chief athletic inspector	1.2	1	1	683–829	9,258	9,720
Assistant chief athletic inspector	2	2	2	590–717	16,668	17,072
Senior special investigator	1.5	2	2	590–717	15,285	16,048
Special investigator	0.5	2	2	536–650	12,864	13,488
Athletic inspector—intermittent	6	6	6	(25,005)	23,865	23,865
Temporary help	0.5	0.2	0.2	(2,261)	1,000	1,000
Totals, Authorized Positions	17.7	19.2	19.2	$112,745	$128,635	$131,165

Board of Barber Examiners

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (2) per diem	–	–	–	$25 day	$3,000	$3,000
Board member	3	3	3	6,946	20,838	20,838
Secretary	1	1	1	753–914	9,147	9,597
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.5	2	2	362–440	10,476	10,560
Intermediate typist-clerk	2	2.5	2.5	345–440	10,922	11,465
Temporary help	0.2	–	–	(1,152)	371	371
Totals, Authorized Positions	9.7	9.5	9.5	$58,651	$60,586	$61,663

Cemetery Board

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$1,500	$1,500
Executive secretary	1	1	1	829–1,008	11,712	12,296
General auditor II	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help	0.1	0.1	0.1	(743)	535	535
Totals, Authorized Positions	4.1	4.1	4.1	$28,814	$33,463	$34,047

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Chiropractic Examiners

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board members (5) per diem	–	–	–	$25 day	$8,450	$8,450
Executive secretary	1	1	1	829–1,008	11,060	11,614
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
Temporary help	0.5	0.3	0.3	(2,665)	1,443	1,443
Totals, Authorized Positions	4.5	4.3	4.3	$25,474	$36,076	$37,071

Board of Registration for Civil and Professional Engineers

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (9) per diem	–	–	–	$25 day	$9,000	$9,000
Executive secretary	1	1	1	1,008–1,225	14,700	14,700
Senior structural engineer	0.2	1	1	914–1,111	13,332	13,332
Senior engineering registration examiner	1	1	1	870–1,058	12,246	12,696
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior special investigator	2	4	4	590–717	33,532	34,416
Special investigator	2.9	1	1	536–650	6,588	6,912
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4	4	4	362–440	20,952	21,120
Intermediate typist-clerk	9	9	9	345–440	44,841	45,072
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Expert examiner—intermittent	3.5	3.7	3.7	(44,650)	37,000	37,000
Temporary help	2	2	2	(9,015)	9,169	9,169
Totals, Authorized Positions	30.6	31.7	31.7	$214,904	$231,684	$233,741

Collection Agency Licensing Bureau

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief of bureau [a]	–	–	–	$1,008–1,225	–	–
Assistant chief	0.5	0.5	0.5	717–870	$4,302	$4,518
General auditor III	1.3	2	2	717–870	18,192	19,095
General auditor II	1.1	1	1	590–717	7,196	7,552
Auditor I [b]	4.5	6	6	463–650	36,012	37,808
Senior stenographer	1.4	1.5	1.5	399–486	8,112	8,380
Intermediate stenographer	2.2	3.5	3.5	362–440	16,311	17,028
Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
Temporary help	1.7	1	1	(7,869)	4,552	4,552
Totals, Authorized Positions	13.7	16.5	16.5	$78,270	$99,351	$103,841

Contractors' License Board

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$2,505	$2,505
Registrar	1	1	1	13,892	13,892	13,892
Chief deputy registrar	0.4	–	–	914–1,111	–	–
Deputy registrar	2.4	3	3	790–960	33,029	33,524
Examiner	2	2	2	717–870	20,880	20,880
Administrative assistant I	–	1	1	590–717	7,080	7,428
Supervising special investigator I	5.4	9	9	650–790	75,931	78,657
Senior special investigator	4.6	19	19	590–717	148,878	154,032
Special investigator	1.7	1	1	536–650	7,800	7,800
Investigator	48.8	47	47	536–650	345,190	353,178
Supervising clerk II	0.9	1	1	536–650	7,283	7,645
Senior typist-clerk	3.5	5	5	399–486	28,470	29,022
Intermediate stenographer	7.7	16	16	362–440	74,527	77,921
Intermediate clerk	5.6	6	6	345–419	29,201	29,908
Intermediate typist-clerk	15.7	16	16	345–440	76,604	78,400
Junior typist-clerk	1.2	1	1	313–380	3,996	4,191
Junior clerk	1	1	1	298–362	4,076	4,276
Temporary help	6	2.5	2.5	(26,431)	10,600	10,600
Totals, Authorized Positions	107.9	131.5	131.5	$668,809	$889,942	$913,859

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[a] One-half position is authorized for this bureau and one-half is authorized for the Bureau of Private Investigators and Adjusters. One-half of the expenditures is shown as services from other agencies for administrative purposes.

[b] One position reclassified from 1 special investigator position which was incorrectly reported in the 1962-63 Governor's Budget as transferred during 1960-61 to the Division of Investigation.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
Board of Cosmetology						
				SALARY RANGE		
Board member (7) per diem[a]	–	–	–	$25 day	$11,575	$11,575
Executive secretary	1	1	1	753–914	9,948	10,440
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1.1	1	1	362–440	5,070	5,280
Intermediate account clerk	1	1	1	345–419	4,808	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	5.1	5.5	5.5	345–440	25,593	26,607
Expert examiners—intermittent	3.2	4.1	4.1	(21,645)	31,500	31,500
Temporary help	3.1	3.2	3.2	(14,813)	16,399	16,399
Totals, Authorized Positions[b]	19.5	20.8	20.8	$122,200	$135,217	$137,153
Board of Dental Examiners						
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$32,400	$32,400
Executive secretary	1	1	1	829–1,008	12,096	12,096
Attorney—part-time	0.9	0.6	0.6	590–717	4,474	4,474
Senior special investigator	0.1	2	2	590–717	14,218	14,918
Special investigator	2.9	1	1	536–650	7,800	7,800
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.3	0.5	0.5	362–440	2,280	2,280
Intermediate typist-clerk	3	3	3	345–440	14,760	14,982
Temporary help	0.4	1	1	(1,772)	3,859	3,859
Totals, Authorized Positions	9.6	10.1	10.1	$84,089	$97,719	$98,641
Board of Dry Cleaners						
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$13,000	$13,000
Executive secretary	1	1	1	960–1,166	13,932	13,932
Administrative assistant I	–	1	1	590–717	7,080	7,428
Special investigator	0.4	–	–	536–650	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.3	2	2	362–440	10,560	10,560
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	2	2	2	345–440	9,664	9,896
Expert examiner—intermittent	1.4	1.6	1.6	(9,135)	10,070	10,070
Temporary help	0.3	0.4	0.4	(1,411)	2,231	2,231
Totals, Authorized Positions	10.4	11	11	$72,223	$82,425	$83,005
Board of Funeral Directors and Embalmers						
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$2,800	$2,800
Executive secretary	1	1	1	829–1,008	12,096	12,096
Assistant counsel—part-time	0.6	0.6	0.6	683–829	3,640	3,640
Field representative	2	2	2	536–650	15,383	15,600
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
Temporary help	–	–	–	(284)	–	–
Totals, Authorized Positions	5.6	5.6	5.6	$40,213	$44,203	$44,642

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[a] Includes 1 board member added in accordance with the provisions of Chapter 2172, Statutes of 1961.

[b] Includes the reduction of 1 special investigator position which was transferred to the Division of Investigation during 1960-61 and was inadvertently included in the 1962-63 Budget as authorized in the Board of Cosmetology.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Bureau of Furniture and Bedding Inspection

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$900	$900
Chief of bureau	1	1	1	960–1,166	13,173	13,827
Assistant chief	1	1	1	829–1,008	11,336	11,904
Supervising chemist	1	1	1	753–914	10,968	10,968
Textile chemist	1	1	1	619–753	8,784	9,036
Junior chemist	1.8	2	2	486–590	12,474	13,072
Laboratory technician	1.8	2	2	440–536	11,423	11,699
Laboratory assistant II	1	1	1	329–399	4,750	4,788
Furniture and bedding sterilization plant inspector	1	1	1	510–619	7,428	7,428
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.7	2	2	362–440	10,128	10,371
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	1	–	–	345–440	–	–
Temporary help	0.5	0.4	0.4	(2,106)	1,757	1,757
Overtime	0.1	–	–	(652)	–	–
Totals, Authorized Positions [a]	15.0	15.4	15.4	$102,252	$109,813	$112,442

Board of Guide Dogs for the Blind

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$500	$500
Temporary help	0.1	0.1	0.1	(508)	530	50
Totals, Authorized Positions	0.1	0.1	0.1	$733	$1,030	$1,030

Board of Landscape Architects

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$2,225	$2,225
Senior stenographer	1	1	1	399–486	5,694	5,694
Expert examiner—intermittent	0.1	0.1	0.1	(335)	400	400
Temporary help	0.1	0.1	0.1	(328)	371	371
Overtime	–	–	–	(26)	100	100
Totals, Authorized Positions	1.2	1.2	1.2	$7,369	$8,790	$8,790

Board of Medical Examiners

MEDICAL PRACTICE ACT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (11) per diem	–	–	–	$25 day	$15,275	$15,275
Chiropody examining committee (6) per diem	–	–	–	25 day	4,300	4,300
Psychology examining committee (8) per diem	–	–	–	25 day	8,250	8,250
Secretary-treasurer—part-time	0.3	0.3	0.3	130	1,560	1,560
Executive secretary	1	1	1	960–1,166	13,992	13,992
Assistant secretary	–	1	1	717–870	8,604	9,036
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	7.6	9	9	345–440	42,318	43,466
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate stenographer	4.4	4.5	4.5	362–440	22,076	22,851
Commissioner on examinations—intermittent	1	1.1	1.1	(3,275)	4,850	4,850
Special consultant	–	0.2	0.2	(200)	2,000	2,000
Temporary help	1.6	1.9	1.9	(6,362)	7,830	7,830
Totals, Authorized Positions	18.9	22	22	$121,366	$150,519	$152,874

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[a] Includes the reduction of 1 senior special investigator position which was transferred to the Division of Investigation in the 1960-61 fiscal year and inadvertently included in the 1962-63 Governor's Budget as authorized in the Bureau of Furniture and Bedding Inspection.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Medical Examiners—Continued

REGISTERED PHYSICAL THERAPISTS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commissioner on examinations—intermittent	0.3	0.3	0.3	($1,400)	$1,720	$1,720
Intermediate typist-clerk—part-time	0.5	0.5	0.5	345–440	2,514	2,514
Temporary help	–	0.1	0.1	(200)	522	522
Totals, Authorized Positions	0.8	0.9	0.9	$4,177	$4,756	$4,756

LICENSED PHYSICAL THERAPISTS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Examining committee (5) per diem	–	–	–	$25 day	$1,400	$1,400
Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
Temporary help	0.1	0.1	0.1	(406)	465	465
Totals, Authorized Positions	0.6	0.6	0.6	$2,981	$4,379	$4,379
GRAND TOTALS, AUTHORIZED POSITIONS	20.3	23.5	23.5	$128,524	$159,654	$162,009

Board of Nursing Education and Nurse Registration

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$7,600	$7,600
Executive secretary	0.9	1	1	960–1,166	11,856	12,446
Supervising nursing education consultant	0.2	1	1	829–1,008	9,989	10,484
Nursing education consultant	2	6	6	753–914	53,460	55,620
Administrative assistant I	1	1	1	590–717	8,604	8,604
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,204	11,480
Intermediate stenographer	3.9	4	4	362–440	20,167	20,847
Intermediate typist-clerk	6.5	7.5	7.5	345–440	35,364	36,354
Intermediate clerk	1.5	–	–	345–419	–	–
Junior typist-clerk	0.2	1	1	313–380	3,980	4,174
Temporary help	0.5	1.8	1.8	(2,107)	6,500	6,500
Overtime	0.2	–	–	(652)	–	–
Totals, Authorized Positions	21.9	28.3	28.3	$144,546	$187,132	$192,517

Board of Optometry

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem		–	–	$25 day	$4,400	$4,400
Executive secretary	1	1	1	829–1,008	12,096	12,096
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	–	0.6	0.6	(–)	2,530	2,530
Totals, Authorized Positions	2	2.6	2.6	$19,780	$24,858	$24,858

Board of Pharmacy

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$18,255	$18,255
Executive secretary	1	1	1	1,058–1,286	15,432	15,432
Supervising inspector	2	2	2	753–914	21,628	21,936
Inspector	10.2	11	11	753–829	105,429	107,556
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	1.3	2	2	399–486	11,204	11,480
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Intermediate clerk	2	2	2	345–419	10,056	10,056
Intermediate typist-clerk	1	2	2	345–440	9,150	9,480
Temporary help	1	0.1	0.1	(5,408)	530	530
Totals, Authorized Positions	22.2	23.1	23.1	$184,264	$209,540	$212,581

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Bureau of Private Investigators and Adjusters

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief of bureau [a]	1	1	1	$1,008–1,225	$14,700	$14,700
Assistant chief	0.5	0.5	0.5	717–870	4,302	4,518
Senior stenographer	1.5	1.5	1.5	399–486	8,702	8,748
Intermediate stenographer	0.5	0.5	0.5	362–440	2,514	2,514
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help	2	0.1	0.1	(7,560)	424	424
Totals, Authorized Positions	6.5	4.6	4.6	$40,209	$35,670	$35,932

Certified Shorthand Reporters Board

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$2,600	$2,600
Temporary help	0.5	0.5	0.5	(2,751)	2,509	2,509
Totals, Authorized Positions	0.5	0.5	0.5	$4,726	$5,109	$5,109

Board of Social Work Examiners

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$950	$950
Executive secretary	1	1	1	753–914	10,968	10,968
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.4	0.4	0.4	(1,571)	1,982	1,982
Totals, Authorized Positions	2.4	2.4	2.4	$17,575	$19,732	$19,732

Structural Pest Control Board

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$3,100	$3,100
Registrar and secretary	1	1	1	829–1,008	12,096	12,096
Deputy registrar	0.3	1	1	650–790	7,899	8,298
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.2	2	2	362–440	9,804	10,030
Intermediate account clerk	0.8	1	1	345–419	4,398	4,617
Intermediate typist-clerk	0.3	1	1	345–440	4,655	4,888
Intermediate clerk	3.1	6	6	345–419	25,922	27,209
Key punch operator	1.8	3	3	313–345	11,556	12,132
Commissioner on examination—intermittent	0.1	0.1	0.1	(609)	650	650
Overtime	–	–	–	(205)	–	–
Temporary help	0.8	0.3	0.3	(4,332)	1,000	1,000
Totals, Authorized Positions	10.4	16.4	16.4	$56,398	$86,912	$89,852

Board of Examiners in Veterinary Medicine

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$2,600	$2,600
Temporary help	0.3	0.3	0.3	(889)	1,161	1,161
Examiners	–	0.3	0.3	(–)	1,311	1,311
Totals, Authorized Positions	0.3	0.6	0.6	$3,864	$5,072	$5,072

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[a] Position charged half-time to Collection Agency Licensing Bureau.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Vocational Nurse Examiners

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
VOCATIONAL NURSE						
				SALARY RANGE		
Board member (9) per diem	–	–	–	$25 day	$2,925	$2,925
Executive secretary	0.5	1	1	960–1,166	13,992	13,992
Administrative assistant I	0.5	1	1	590–717	8,468	8,604
Nursing education consultant	1	1	1	753–914	10,440	10,440
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	9,253	9,716
Temporary help	0.2	–	–	(901)	334	334
Totals, Authorized Positions	5.2	6	6	$35,698	$50,692	$51,291
PSYCHIATRIC TECHNICIAN						
Executive secretary	0.5	–	–	$960–1,166	–	–
Administrative assistant I	0.5	–	–	590–717	–	–
Nursing education consultant	1	1	1	753–914	$9,519	$9,989
Intermediate stenographer	1	1	1	362–440	4,828	5,070
Intermediate typist-clerk	1	1	1	345–440	4,968	5,028
Temporary help	0.1	0.1	0.1	(499)	530	530
Totals, Authorized Positions	4.1	3.1	3.1	$27,668	$19,845	$20,617
GRAND TOTALS, AUTHORIZED POSITIONS	9.3	9.1	9.1	$63,366	$70,537	$71,908

Yacht and Ship Brokers Commission

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commission member (5) per diem	–	–	–	$25 day	$1,250	$1,250
Registrar	1	1	1	960–1,166	13,992	13,992
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Temporary help	–	–	–	(310)	371	371
Totals, Authorized Positions	2	2	2	$17,597	$20,662	$20,893

PUBLIC UTILITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
Commission:				SALARY RANGE		
Commissioner	5	5	5	$20,948	$104,740	$104,740
Chief, Southern California area	1	1	1	1,286–1,564	18,768	18,768
Assistant chief, Southern California area	1	1	1	1,166–1,419	17,028	17,028
Public utilities counsel I	4.7	5	5	914–1,111	59,004	61,842
Special representative	1	1	1	870–1,058	12,696	12,696
Associate special representative	0.6	1	1	683–829	8,196	8,604
Information officer I	1	1	1	683–829	9,948	9,948
Secretary II	5	5	5	510–619	35,040	37,140
General Office:						
Secretary	1	1	1	1,111–1,351	16,212	16,212
Assistant secretary	1	1	1	829–1,008	12,096	12,096
Assistant secretary, Southern California	1	1	1	619–753	9,036	9,036
Assistant administrative analyst	0.9	1	1	590–717	7,080	7,428
Junior staff analyst	1	1	1	486–590	6,484	6,800
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Supervising clerk I	2	2	2	463–562	13,124	13,436
Supervising file clerk I	1	1	1	463–562	6,744	6,744
Storekeeper I	0.9	1	1	419–510	5,786	6,072
Stock clerk	2	2	2	380–463	11,112	11,112
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	5	5	5	399–486	29,114	29,160
Senior clerk	2.9	3	3	399–486	17,197	17,473
Senior typist-clerk	2	2	2	399–486	10,820	11,070
Senior file clerk	0.8	1	1	399–486	5,487	5,763
Intermediate stenographer	2.9	3	3	362–440	15,017	15,505
Intermediate typist-clerk	7.6	8	8	345–419	37,868	38,774
Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
Duplicating machine operator II	3.1	3	3	345–419	14,196	14,400
Intermediate clerk	8.1	10	10	345–419	47,065	48,156
Junior clerk	4.1	3	3	298–362	11,709	12,292
Accounting Office:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate typist-clerk	5	5	5	345–419	24,940	25,140
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.5	1	1	(2,125)	4,000	4,000
Totals, Authorized Positions	84.1	87	87	$597,901	$646,695	$657,623
UTILITIES DIVISION						
Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant chief of division	1	1	1	1,225–1,490	17,880	17,880
Principal utilities engineer	5	5	5	1,166–1,419	81,948	81,948
Supervising utilities engineer	6.1	6	6	1,008–1,225	84,010	86,006
Senior utilities engineer	22	20	20	870–1,058	253,764	256,318
Associate utilities engineer	36.1	35	35	753–914	365,270	373,545
Assistant utilities engineer	35.2	36	36	619–753	302,621	309,677
Assistant statistician	2	2	2	590–717	17,208	17,208
Assistant research technician	4.7	4	4	590–717	32,744	33,602
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior delineator	1	1	1	590–717	8,604	8,604
Delineator	1	1	1	486–590	7,080	7,080
Customer service representative	1.4	4	4	463–562	25,788	26,064
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	12.1	12	12	399–486	69,547	69,984
Senior account clerk	0.9	1	1	399–486	4,788	5,028
Senior clerk	1.9	2	2	399–486	11,664	11,664
Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
Calculating machine operator	6.8	6	6	345–419	28,275	29,037
Intermediate stenographer	12.9	14	14	362–440	70,340	72,055
Intermediate typist-clerk	8.7	9	9	345–419	44,106	44,776
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	7	–	–	(64,594)	–	–
Totals, Authorized Positions	170.8	164	164	$1,402,897	$1,470,613	$1,495,452

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
UTILITIES FINANCE AND ACCOUNTS DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant chief of division	1	1	1	1,166–1,419	17,028	17,028
Public utilities financial examiner IV	5.8	6	6	870–1,058	74,544	75,726
Public utilities financial examiner III	14	14	14	717–870	140,083	143,088
Public utilities financial examiner II	11.4	12	12	590–717	96,438	99,787
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,763	5,832
Intermediate stenographer	3	3	3	362–440	15,329	15,568
Totals, Authorized Positions	40.2	41	41	$353,398	$385,449	$393,293
TRANSPORTATION DIVISION						
Administration:						
Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant chief of division	1	1	1	1,225–1,490	17,880	17,880
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1.1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	0.9	1	1	345–419	4,259	4,470
Engineering Branch:						
Principal transportation engineer	2	2	2	1,166–1,419	34,056	34,056
Supervising transportation engineer	3.1	3	3	1,008–1,225	41,496	42,096
Senior transportation engineer	5.9	6	6	870–1,058	73,272	75,026
Associate transportation engineer	15.2	18	18	753–914	186,006	189,836
Assistant transportation engineer	13.5	14	14	619–753	115,806	118,446
Supervisor, operations and safety section	1	1	1	1,008–1,225	14,700	14,700
Senior transportation operations supervisor	3	3	3	870–1,058	38,088	38,088
Associate transportation operations supervisor	2	2	2	753–914	20,866	21,496
Assistant transportation operations supervisor	2	2	2	619–753	17,300	17,712
Senior motor carrier operations supervisor	0.3	1	1	829–1,008	11,152	11,712
Associate motor carrier operations supervisor	1.7	1	1	717–870	10,440	10,440
Assistant motor carrier operations supervisor	4.1	4	4	590–717	34,416	34,416
Senior delineator	1	1	1	590–717	8,366	8,604
Assistant research technician	0.2	1	1	590–717	7,138	7,490
Auditor I	1	1	1	463–590	7,080	7,080
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	4.9	5	5	399–486	29,160	29,160
Senior typist-clerk	1	1	1	399–486	5,259	5,533
Senior clerk	1	1	1	399–486	5,832	5,832
Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
Calculating machine operator	2.5	3	3	345–419	13,934	14,378
Intermediate stenographer	7.9	8	8	362–440	40,242	40,933
Intermediate typist-clerk	1	1	1	345–419	4,928	5,028
Junior stenographer	0.4	1	1	329–399	4,108	4,310
Rate Branch:						
Principal transportation rate expert	1	1	1	1,058–1,286	15,432	15,432
Staff transportation rate expert	2	2	2	960–1,166	27,984	27,984
Senior transportation rate expert	4.5	5	5	829–1,008	59,674	60,240
Associate transportation rate expert	11.4	11	11	717–870	114,231	114,717
Assistant transportation rate expert	11.9	12	12	590–717	101,187	102,806
Junior transportation rate expert	4.3	5	5	486–590	32,224	33,610
Senior stenographer	2	2	2	399–486	10,740	10,986
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	7.1	7	7	362–440	35,151	35,853
Intermediate clerk	0.9	1	1	345–419	4,242	4,452
Junior stenographer	0.8	1	1	329–399	4,191	4,398
License and Compliance Branch:						
Administration:						
Principal transportation representative	1	1	1	1,058–1,286	16,212	16,212
Field Section:						
Supervising transportation representative	1	1	1	914–1,111	13,332	13,332
Senior transportation representative	4	4	4	790–960	46,080	46,080
Associate transportation representative	30.1	30	30	683–829	290,664	295,099

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TRANSPORTATION DIVISION—Continued						
License and Compliance Branch—Continued						
Field Section—Continued						
Assistant transportation representative	31.3	32	32	SALARY RANGE $562–683	$254,345	$258.019
Junior transportation representative	2.8	3	3	486–590	18,591	19,522
Senior transportation rate expert	1	1	1	829–1,008	12,096	12,096
Associate transportation rate expert	2	2	2	717–870	20,880	20,880
Assistant transportation rate expert	4	4	4	590–717	33,457	33,843
Junior transportation rate expert	1	1	1	486–590	6,912	7,080
Supervising clerk I	0.9	1	1	463–562	6,614	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	21.2	22	22	362–440	111,558	113,336
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Licensing Section:						
Supervisor	1	1	1	717–870	10,030	10,440
Associate transportation representative	1	1	1	683–829	9,948	9,948
Assistant transportation representative	4.2	5	5	562–683	38,655	39,515
Supervising clerk I	2	2	2	463–562	12,300	12,576
Supervising file clerk I	1	1	1	463–562	6,744	6,744
Senior account clerk	2	2	2	399–486	11,181	11,457
Senior clerk	4.8	5	5	399–486	27,333	27,827
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	9.8	10	10	345–419	47,852	48,732
Calculating machine operator	1	1	1	345–419	5,028	5,028
Intermediate account clerk	1.8	2	2	345–419	9,287	9,498
Intermediate file clerk	4.9	5	5	345–419	24.672	24,900
Intermediate stenographer	4	4	4	362–440	20,010	20,571
Intermediate typist-clerk	13	13	13	345–419	63.801	64.602
Junior clerk	1	1	1	298–362	4,344	4,344
Temporary help	1.2	1	1	(4,912)	4,000	4,000
Totals, Authorized Positions	293.6	303	303	$2,187,852	$2,396,754	$2,431,613
LEGAL DIVISION						
Chief counsel	1	1	1	$1,745	$20,948	$20.948
Assistant chief public utilities counsel	1	1	1	1,225–1,490	17.880	17.880
Public utilities counsel III	2	2	2	1,111–1,351	31,644	31,644
Public utilities counsel II	6.9	8	8	1,008–1,225	111,756	113,911
Public utilities counsel I	3.3	4	4	914–1,111	46.092	48,396
Assistant counsel	1	5	5	683–829	41,218	43.272
Junior counsel	7	5	5	562–619	34,908	35,934
Senior legal stenographer	6	8	8	419–510	44.878	46,134
Totals, Authorized Positions	28.2	34	34	$284,997	$349,324	$358,119
EXAMINER DIVISION						
Chief examiner	1	1	1	$1,225–1,490	$17,880	$17,880
Assistant chief examiner	1	1	1	1,111–1,351	16,212	16,212
Legal examiner II	10	10	10	1,008–1,225	144,677	145.852
Legal examiner I	1	1	1	914–1,111	12,048	12,646
Engineering examiner	5	5	5	1,008–1,225	69.913	71.201
Transportation rate examiner	4	4	4	960–1,166	55,968	55,968
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	3	3	3	419–510	18,360	18,360
Senior stenographer	2	2	2	399–486	11,503	11,664
Intermediate stenographer	8.5	9	9	362–440	45,451	46,382
Totals, Authorized Positions	36.5	37	37	$378,756	$398,756	$402,909

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REPORTING SECTION						
				SALARY RANGE		
Chief reporter	1	1	1	$829–1,008	$12,096	$12,096
Reporter	10	10	10	683–829	96,948	98,220
Supervising transcriber	2	2	2	486–590	14,160	14,160
Transcriber	7.7	8	8	380–463	41,913	42,917
Reporter—intermittent	5.1	0.5	0.5	(20,556)	4,000	4,000
Reporter—dailies	2.6	0.5	0.5	(10,371)	4,000	4,000
Transcriber—intermittent	1.8	1	1	(6,831)	3,900	3,900
Transcriber—dailies	2.8	1	1	(14,050)	5,000	5,000
Totals, Authorized Positions	33	24	24	$207,419	$182,017	$184,293
GRAND TOTALS, AUTHORIZED POSITIONS	686.4	690	690	$5,413,220	$5,829,608	$5,923,302

RESOURCES AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
				SALARY RANGE		
Administrator	0.7	1	1	$25,000	$25,000	$25,000
Secretary II	0.7	1	1	510–619	7,428	7,428
Totals, Authorized Positions	1.4	2	2	$23,527	$32,428	$32,428

Department of Conservation

DIVISION OF ADMINISTRATION

Executive:				SALARY RANGE		
Director	1	1	1	$18,522	$18,522	$18,522
Deputy director	1	1	1	1,225–1,490	15,144	15,672
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help [a]	–	0.5	–	(–)	2,064	–
Conservation Education:						
Supervisor of conservation education	1	1	1	683–829	9,948	9,948
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Library:						
Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
Temporary help	0.5	0.5	0.5	(2,293)	2,762	2,762
Administrative Services:						
Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
Associate administrative analyst	1.8	1	1	717–870	10,440	10,440
Senior stenographer	1	1	1	399–486	5,326	5,602
Fiscal:						
Fiscal officer	1	1	1	870–1,058	11,616	12,196
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	8,604	8,604
Assistant budget analyst	1	1	1	590–717	7,428	7,800
Junior staff analyst	1.8	1	1	486–590	5,832	6,120
Property inspector	1	1	1	510–619	7,428	7,428
Supervising clerk I	2	2	2	463–562	12,370	12,994
Accounting technician III	2	2	2	463–562	13,020	13,332
Accounting technician II	5.7	6	6	399–486	34,601	34,877
Senior account clerk	7.1	6	6	399–486	33,750	34,555
Senior stenographer	0.9	1	1	399–486	5,625	5,832
Intermediate stenographer	0.8	1	1	362–440	4,452	4,674
Calculating machine operator	1	1	1	345–419	4,617	4,848
Supervising bookkeeping machine operator	1.6	1	1	419–510	5,028	5,280
Bookkeeping machine operator II	3.1	2	2	380–463	10,344	10,584
Bookkeeping machine operator I	5.1	4	4	345–419	17,736	18,619
Intermediate typist-clerk	6.8	7	7	345–440	31,952	33,041
Intermediate account clerk	0.6	1	1	345–419	4,868	5,028
Personnel:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Associate personnel analyst	1	1	1	717–870	10,440	10,440
Supervising clerk II	1	1	1	536–650	7,552	7,800
Senior clerk	1.6	2	2	399–486	10,275	10,791
Senior typist-clerk	3.8	4	4	399–486	23,328	23,328
Intermediate stenographer	1.4	1	1	362–440	5,280	5,280
Intermediate typist-clerk	9.7	9.5	9.5	345–440	44,211	45,582
General Services:						
Storekeeper I	–	1	1	419–510	5,556	5,832
Duplicating machine operator II (direct impression)	1.6	1	1	345–419	4,788	4,788
Stock clerk	1	2	2	380–463	10,703	10,997
Intermediate clerk	1.6	1	1	345–419	4,908	5,028
Temporary help	3.9	3.5	3.5	(17,210)	15,158	15,414
Overtime	–	0.3	0.3	(52)	1,469	1,469
Pro rata share of personal services of Office of Agency Administrator	–	–	–	(292)	12,660	–
Totals, Authorized Positions [b]	82.4	79.3	78.8	$486,627	$500,807	$496,743

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[a] Budgeted every other year on legislative matters.

[b] Actual man-years shown in 1961-62 reflects staffing before reorganization.

Department of Conservation

DIVISION OF FORESTRY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
		61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	State forester	1	1	1	$1,166–1,419	$17,028	$17,028
6	Chief deputy state forester	1	1	1	1,058–1,286	15,432	15,432
7	Assistant executive officer to State						
8	Board of Forestry	1	1	1	790–960	10,968	10,968
9	Secretary I	1	1	1	463–562	6,744	6,744
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Fire Control Operations:						
12	Deputy state forester	1	1	1	960–1,166	13,992	13,992
13	Assistant deputy state forester	2	2	2	829–1,008	24,192	24,192
14	Senior stenographer	1	1	1	399–486	5,832	5,832
15	Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
16	Dispatching Service:						
17	State forest ranger II	1	1	1	717–914	10,784	10,784
18	Assistant state forest ranger	1	1	1	536–717	8,303	8,303
19	Senior clerk	0.8	1	1	399–486	5,280	5,556
20	Interagency Program:						
21	State forest ranger I	3	3	3	650–829	29,379	29,379
22	Planning and Statistics:						
23	State forest ranger I	1	1	1	650–829	9,793	9,793
24	Associate state forest ranger	1	1	1	590–790	9,153	9,153
25	Meteorologist II	1	1	1	717–914	9,914	10,403
26	Assistant statistician	1	1	1	590–717	8,604	8,604
27	Senior clerk	1	1	1	399–486	5,832	5,832
28	Junior-intermediate typist-clerk	2	2	2	313–440	9,816	10,056
29	Research and Automotive:						
30	State forest ranger II	2	2	2	717–914	21,568	21,568
31	Associate equipment engineer	1	1	1	753–914	10,968	10,968
32	Forestry equipment engineer	3	3	3	717–914	31,247	31,724
33	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
34	Heavy equipment mechanic	0.9	2	2	536–619	12,890	13,516
35	Machinist	2	1	1	536–590	7,080	7,080
36	Intermediate stenographer	2	2	2	362–440	10,108	10,350
37	Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
38	Business Management:						
39	Deputy state forester	1	1	1	960–1,166	13,992	13,992
40	Assistant deputy state forester	1	1	1	829–1,008	11,106	11,664
41	Senior stenographer	1.3	1	1	399–486	5,832	5,832
42	Intermediate stenographer	0.7	1	1	362–440	4,617	4,848
43	Program Development and Control:						
44	Administrative assistant I	1	1	1	590–717	8,604	8,604
45	Accounting technician III	0.8	–	–	463–562	–	–
46	Accounting technician II	3	–	–	399–486	–	–
47	Intermediate account clerk	1	–	–	345–419	–	–
48	Complements and Standards:						
49	State forest ranger I	1	1	1	650–829	9,793	9,793
50	Procurement Services:						
51	Associate state forest ranger	1	1	1	590–790	9,154	9,154
52	Senior typist-clerk	1	1	1	399–486	5,832	5,832
53	Intermediate stenographer	1	1	1	362–440	4,452	4,674
54	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
55	Stock clerk	1	–	–	380–463	–	–
56	Real Property and Contracts:						
57	Administrative assistant I	1	1	1	590–717	8,604	8,604
58	Senior stenographer	1	1	1	399–486	5,602	5,832
59	Intermediate stenographer	1	1	1	362–440	4,988	5,238
60	Senior file clerk	1	1	1	399–486	5,832	5,832
61	Intermediate clerk	1	1	1	345–419	5,028	5,028
62	Davis Warehouse:						
63	State forest ranger I	1	1	1	650–829	9,480	9,480
64	Storekeeper I	1	1	1	419–510	6,120	6,120
65	Machine parts storekeeper	0.9	1	1	399–486	5,832	5,832
66	Forest fire fighter foreman	1	1	1	463–619	6,744	6,744
67	Forest fire truck driver	1	1	1	419–536	5,832	5,832
68	Skilled laborer	0.9	1	1	463–510	5,694	5,976
69	Laborer	3	3	3	399–440	15,737	15,842
70	Camp crew cook	1	1	1	329–440	4,788	4,788
71	Watchman	1	1	1	345–419	4,242	4,452
72	Personnel Operations:						
73	Associate personnel analyst	1	–	–	717–870	–	–
74	Supervising clerk I	1	–	–	463–562	–	–
75	Intermediate stenographer	1	–	–	362–440	–	–
76	Junior-intermediate typist-clerk	1	–	–	313–440	–	–
77	Engineering and Conservation Camps:						
78	Deputy state forester	1	1	1	960–1,166	13,992	13,992
79	Assistant deputy state forester	2	2	2	829–1,008	24,192	24,192
80	State forest ranger I	2	2	2	650–829	19,586	19,586
81	Associate civil engineer	2	2	2	753–914	21,936	21,936
82	Assistant civil engineer	1	1	1	619–790	9,036	9,036
83	Assistant mechanical engineer	1	1	1	619–753	7,833	8,230
84							
85							
86							

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION—Continued						
Engineering and Conservation Camps—Continued				SALARY RANGE		
Junior civil engineer	0.1	1	1	$562–619	$6,912	$7,254
Architectural associate	1	1	1	717–870	10,440	10,440
Engineering student trainee	0.3	0.3	0.3	362–536	1,760	1,760
Delineator	3.5	4	4	486–590	27,216	27,516
Electrician foreman	1	1	1	590–650	7,800	7,800
Electrician I	2	2	2	536–590	13,992	14,160
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Junior-intermediate typist-clerk	1	1	1	313–440	4,560	4,560
Training:						
State forest ranger II	1	1	1	717–914	10,784	10,784
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Fire Prevention Education:						
Deputy state forester	1	1	1	960–1,166	13,992	13,992
Law enforcement coordinator	0.6	1	1	829–1,008	9,948	10,440
Supervisor of conservation education	1	1	1	683–829	9,948	9,948
Forest fire prevention officer	1	1	1	650–829	9,793	9,793
State forest ranger I	1	1	1	650–829	9,792	9,792
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Junior-intermediate typist-clerk	1	1	1	313–440	3,932	4,124
Engineering, Planning and Inspection Services:[a]						
Land surveyor	–	1	1	650–753	8,434	8,856
Architectural assistant	–	1	1	619–753	9,036	9,036
Assistant construction inspector	–	6	6	590–717	49,625	50,414
Instrumentman	–	1	1	510–590	7,080	7,080
Delineator	–	1	1	486–590	7,080	7,080
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Engineering aid II	–	2	2	440–536	10,974	11,526
Temporary help	–	0.8	0.8	(–)	4,579	4,579
Forest and Range Management:						
Deputy state forester	1	1	1	960–1,166	13,992	13,992
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Forest Management:						
Assistant deputy state forester	1	1	1	829–1,008	12,096	12,096
Senior forest technician	1	1	1	717–914	10,785	10,785
Forest technician	1	1	1	650–829	9,793	9,793
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Range and Watershed Management:						
Assistant deputy state forester	1	1	1	829–1,008	12,096	12,096
Forest technician	1	1	1	650–829	9,793	9,793
Junior-intermediate stenographer	1	1	1	329–440	5,280	5,280
Nursery and Forest Regeneration:						
Senior forest technician	1	1	1	717–914	10,440	10,440
Forest technician	1	1	1	650–829	9,480	9,480
Assistant forest technician	1	1	1	536–717	7,800	7,800
Skilled laborer	1	1	1	463–510	6,120	6,120
Lead groundsman	1	1	1	419–510	6,024	6,120
Laborer	1.3	1.5	1.5	399–440	7,674	7,794
Intermediate clerk	1	1	1	345–419	4,808	5,028
Seasonal help	0.4	0.2	0.2	(1,393)	892	892
Temporary help	2	1.6	1.6	(7,133)	5,564	5,564
Overtime	–	0.2	0.2	(256)	1,315	1,315
Military leave	–	–	–	(11,842)	–	–
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(8,892)	–	–
Totals, Authorized Positions	119.5	125.6	125.6	$896,936	$1,002,548	$1,011,298
FOREST PROTECTION—DISTRICT HEADQUARTERS						
Executive:						
Deputy state forester	6	6	6	$960–1,166	$82,921	$83,567
Assistant deputy state forester	5.8	6	6	829–1,008	72,576	72,576
Senior stenographer	5	6	6	399–486	33,281	34,027
Junior-intermediate stenographer	2	1	1	329–440	5,280	5,280
Intermediate typist-clerk	2	2	2	345–440	9,291	9,756
Fire Control Operations:						
State forest ranger I	6	6	6	650–829	58,805	58,805
Intermediate stenographer	4	4	4	362–440	19,833	20,297
Intermediate typist-clerk	2	2	2	345–440	9,896	10,056
Dispatching:						
Assistant state forest ranger	5	5	5	536–717	41,580	41,580
Forest fire dispatcher	1.8	1	1	463–619	7,172	7,172
Forest firefighter foreman	4.1	5	5	463–619	35,575	35,917

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[a] The 13.8 positions in this unit are fully reimbursed from Capital Outlay appropriations.

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
Fire Control Operations—Continued						
Automotive:				SALARY RANGE		
Automotive maintenance foreman	14.8	15	15	$590–683	$120,308	$120,599
Heavy equipment mechanic	3	3	3	536–619	21,500	21,840
Business Management:						
Associate state forest ranger	6	6	6	590–790	54,994	54,994
Fiscal Control:						
Accounting technician III	4	4	4	463–562	26,508	26,976
Accounting technician II	2	2	2	399–486	11,664	11,664
Intermediate account clerk	2	2	2	345–419	9,570	9,797
Intermediate typist-clerk	2	2	2	345–440	9,321	9,534
Purchases and Property:						
Storekeeper II	5.8	6	6	486–619	43,710	43,710
Forest fire truck driver	6	6	6	419–536	36,146	36,738
Intermediate account clerk	2	2	2	345–419	9,480	9,702
Intermediate typist-clerk	4.5	5	5	345–440	24,528	24,748
Intermediate clerk	2	1	1	345–419	5,028	5,028
Personnel Operations:						
Senior clerk	2	2	2	399–486	11,664	11,664
Senior stenographer	0.5	1	1	399–486	5,832	5,832
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	4	4	4	345–440	18,438	19,339
Intermediate clerk	0.2	0.6	0.6	345–419	3,017	3,017
General Services:						
Janitor	3.1	4.5	4.5	329–399	17,650	20,156
Groundsman—part-time	2.4	3	3	399–440	14,400	15,714
Engineering, Maintenance and Conservation Camps:						
State forest ranger I	6	6	6	650–829	58,804	58,804
Forest technician	4	4	4	650–829	37,153	38,032
Assistant forest technician	0.5	1	1	536–717	7,030	7,377
Civil engineering associate	1	1	1	717–870	9,519	9,989
Assistant civil engineer	16.2	17	17	619–790	151,846	155,004
Civil engineering technician I	0.1	1	1	536–650	6,432	6,744
Carpenter foreman	5	5	5	590–650	39,000	39,000
Carpenter I	1	1	1	536–590	7,080	7,080
Painter I	5.8	6	6	536–590	42,040	42,368
Intermediate stenographer	5	5	5	362–440	24,429	25,277
Training:						
State forest ranger I	1.8	2	2	650–829	17,890	18,301
Associate state forest ranger	2	2	2	590–790	18,379	18,379
Assistant forest technician	1	–	–	536–717	–	–
Camp crew cook	0.7	1.4	1.4	329–440	5,462	5,462
Food service assistant	0.8	1.4	1.4	284–345	4,544	4,544
Intermediate stenographer	1	1	1	362–440	4,940	5,034
Fire Prevention Education:						
Supervisor of conservation education	1	1	1	683–829	9,948	9,948
Forest fire prevention officer	6	6	6	650–829	58,805	58,805
Associate state forest ranger	6.9	7	7	590–790	64,144	64,144
Assistant state forest ranger	2	2	2	536–717	16,205	16,602
Intermediate stenographer	3	3	3	362–440	15,277	15,756
Forest and Range Management:						
Senior forest technician	5	5	5	717–914	53,551	53,895
Intermediate stenographer	3.9	4	4	362–440	19,810	20,538
Forest Practice:						
Forest technician	6	6	6	650–829	55,524	56,828
Assistant forest technician	1	1	1	536–717	6,832	7,172
Service Forestry:						
Forest technician	8	8	8	650–829	75,934	77,277
Assistant forest technician	1	1	1	536–717	8,002	8,303
State Forests:						
Senior forest technician	0.9	1	1	717–914	10,784	10,784
Forest technician	4	4	4	650–829	36,751	37,614
Assistant forest technician	5.9	6	6	536–717	43,058	45,196
Intermediate typist-clerk	1	1	1	345–440	4,731	4,968
Temporary help	1.8	2.2	2.2	(9,273)	12,337	12,337
Range Improvement:						
Forest technician	5.9	6	6	650–829	57,108	57,519
Fire Suppression Crews:						
Forest firefighter foreman	1.9	1.9	1.9	(12,199)	13,473	13,748
Forest fire truck driver	1.9	1.9	1.9	(9,133)	11,035	11,263
Forest firefighter	5.3	5.3	5.3	(19,115)	21,242	21,242
Nursery:						
Forest technician	2	2	2	650–829	18,903	19,356
Assistant forest technician	1	1	1	536–717	7,619	8,002
Temporary help	7.4	7.5	7.5	(44,862)	47,952	47,952
Totals, Authorized Positions	247.7	254.7	254.7	$1,746,777	$1,940,485	$1,967,673

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
FOREST PROTECTION—FIELD SERVICES						
Regular Field Services:				SALARY RANGE		
State forest ranger III	10	10	10	$790–1,008	$119,231	$119,231
State forest ranger II	7	8	8	717–914	84,826	85,285
State forest ranger I	12.5	12	12	650–829	117,515	117,515
Associate state forest ranger	29.3	30	30	590–790	272,643	272,643
Assistant state forest ranger	141.1	143	143	536–717	1,183,712	1,186,984
Forest fire dispatcher	2.7	2	2	463–619	14,344	14,344
Forest firefighter foreman	21.2	22.6	22.6	463–619	156,828	157,486
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	24.7	26	26	362–440	132,397	134,265
Intermediate typist-clerk	12	11	11	345–440	53,208	53,853
Intermediate clerk	4.6	5.6	5.6	345–419	26,545	27,115
Forestry graduate trainee	4.4	6	6	486–590	37,690	38,882
Forestry field trainee	–	6	6	463–562	33,813	34,957
Temporary help—construction [a]	4.3	7	7	(31,036)	50,000	50,000
Temporary help—other	0.5	1	1	(2,012)	4,462	4,462
Summer Suppression Crews:						
Forest firefighter foreman	248.4	264.7	264.7	(1,608,898)	1,877,252	1,915,369
Forest fire truck driver	168.7	193.6	193.6	(1,005,040)	1,124,429	1,147,661
Forestry equipment operator	72.1	76.3	76.3	(474,137)	548,444	559,432
Forest firefighter	537.8	562	562	(2,055,994)	2,262,917	2,262,917
Camp crew cook	83.7	94.9	94.9	(370,051)	438,438	438,438
Forest fire lookout	58.3	62.1	62.1	(252,608)	280,940	280,940
Winter Work Crews:						
Forest firefighter foreman	177.1	173.2	173.2	(1,042,729)	1,122,336	1,145,198
Forest fire truck driver	94.6	82	82	(367,725)	448,704	457,560
Forestry equipment operator	52.3	52.4	52.4	(313,386)	345,840	352,757
Forest firefighter	7.1	–	–	(126,405)	–	–
Camp crew cook	11.6	11.8	11.8	(50,498)	54,233	54,233
Forest fire lookout	2	–	–	(8,414)	–	–
Totals, Authorized Positions	1,789	1,864.2	1,864.2	$9,607,113	$10,796,579	$10,917,359
FORESTRY CONSERVATION CAMP						
Forestry superintendent, conservation camp	30.2	36	36	$619–790	$324,305	$331,120
Assistant forestry superintendent, conservation camp	29.9	42	42	536–717	312,370	337,756
Forestry work project foreman	212.2	260	260	510–683	1,897,250	1,993,273
Forestry equipment operator	27.8	34	34	(197,104)	236,306	247,148
Camp crew cook	3.3	3.3	3.3	(14,165)	15,246	15,246
Totals, Authorized Positions	303.4	375.3	375.3	$2,150,152	$2,785,477	$2,924,543
AGRICULTURAL FIRE PROTECTION						
Field Services:						
State forest ranger I	1	1	1	$650–829	$9,729	$9,729
Associate state forest ranger	4	4.4	4.4	590–790	38,708	38,708
Assistant state forest ranger	29	31.6	31.6	536–717	251,214	251,214
Forest fire dispatcher	0.3	1	1	463–619	7,623	7,623
Automobile mechanic	1.6	1	1	536–619	7,428	7,428
Heavy equipment mechanic	1.1	1	1	536–619	7,428	7,428
Automotive maintenance foreman	2	2	2	590–683	16,383	16,383
Forestry equipment operator	1	1	1	510–619	7,179	7,179
Forest firefighter foreman	21.2	25.4	25.4	463–619	176,672	176,672
Intermediate clerk	18.2	18.6	18.6	345–419	93,057	93,057
Fire Suppression Crews:						
Forest fire truck driver	249.4	262.8	262.8	(1,356,212)	1,558,316	1,558,316
Forest equipment operator	1.4	1	1	(9,001)	7,406	7,406
Forest firefighter	35	39.6	39.6	(137,596)	166,096	166,096
Forest firefighter foreman	69.9	65.3	65.3	(453,283)	471,303	471,303
Temporary help	7.9	9.5	9.5	(22,199)	28,196	28,196
Cook	0.6	1	1	(2,685)	4,174	4,174
Totals, Authorized Positions	443.6	466.2	466.2	$2,504,727	$2,850,912	$2,850,912
GRAND TOTALS, AUTHORIZED POSITIONS	2,903.2	3,086	3,086	$16,905,705	$19,376,001	$19,671,785

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[a] Reimbursed 100 percent from construction appropriations.

Department of Conservation

DIVISION OF MINES AND GEOLOGY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Deputy chief	1	1	1	1,058–1,286	15,432	15,432
Supervising mining geologist	0.2	1	1	1,008–1,225	12,096	12,696
Senior mining geologist	4.6	5	5	870–1,058	62,352	62,930
Associate mining geologist	9.8	10	10	753–914	104,809	107,490
Junior-assistant mining geologist	14.5	14	14	562–753	117,857	120,893
Supervising geological draftsman	0.8	1	1	590–717	7,080	7,428
Geological draftsman	2	2	2	510–619	13,716	14,394
Librarian III	1	1	1	510–619	7,428	7,428
Research writer	0.2	1	1	683–829	9,948	9,948
Information officer I	1	1	1	683–829	9,558	9,948
Business service officer I	1	1	1	590–717	7,583	7,965
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	3	3	3	399–486	17,496	17,496
Junior-intermediate stenographer	6.9	9	9	329–440	42,155	43,459
Junior-intermediate typist-clerk	3.5	3	3	313–440	13,736	14,169
Accounting technician II	1	1	1	399–486	5,832	5,832
Junior-intermediate clerk	1.6	1	1	298–419	4,242	4,452
Storekeeper II	1	1	1	486–619	7,080	7,080
Stock clerk	2	2	2	380–463	11,112	11,112
Guard and janitor	1	1	1	362–440	5,280	5,280
Janitor	0.9	–	–	329–399	-	
Temporary help	0.8	0.5	0.5	(3,288)	2,315	2,315
Military leave	–	–	–	(391)	–	–
Totals, Authorized Positions	59.8	61.5	61.5	$461,347	$500,063	$510,703
MINERAL RESEARCH AND FIELD STUDIES						
Associate geophysicist	0.8	1	1	$753–914	$10,880	$10,968
Associate geochemist	2.1	3	3	753–914	27,891	29,265
Junior—assistant mining geologist	1	1	1	562–753	7,254	7,428
Geologic aid	0.7	1	1	440–536	5,441	5,717
Laboratory technician	1.8	2	2	419–510	10,769	11,319
Intermediate typist-clerk	2	2	2	345–440	9,778	10,016
Totals, Authorized Positions	8.4	10	10	$54,398	$72,013	$74,713
GRAND TOTALS, AUTHORIZED POSITIONS	68.2	71.5	71.5	$515,745	$572,076	$585,416

DIVISION OF OIL AND GAS

SALARIES AND WAGES	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Deputy chief	0.8	1	1	1,058–1,286	13,552	14,228
Supervising oil and gas engineer	2	2	2	1,008–1,225	29,400	29,400
Senior oil and gas engineer	8	8	8	870–1,058	100,484	101,168
Associate oil and gas engineer	9	10	10	753–914	105,114	107,072
Junior-assistant oil and gas engineer	18.9	19	19	562–753	161,950	165,198
Drafting aid II	3.8	3	3	440–536	17,721	18,612
Business service officer I	–	1	1	590–717	7,080	7,080
Supervising clerk I	2	1	1	463–562	6,744	6,744
Senior stenographer	4.8	5	5	399–486	29,160	29,160
Senior account clerk	2	2	2	399–486	11,457	11,664
Junior-intermediate stenographer	7.6	8	8	329–440	40,350	41,202
Intermediate stenographer—part-time	1.7	2.2	2.2	362–440	11,270	11,504
Junior-intermediate typist-clerk	9.1	8	8	313–440	38,899	39,587
Intermediate account clerk	1	1	1	345–419	4,598	4,828
Intermediate clerk	1	1	1	345–419	5,028	5,028
Duplicating machine operator II (direct impression)	0.4	1	1	345–419	4,124	4,327
Janitor—part-time	0.8	0.8	0.8	329–399	3,742	3,808
Senior delineator	1	1	1	590–717	8,604	8,604
Delineator	2	3	3	486–590	20,136	20,436
Stock clerk	1	1	1	380–463	5,556	5,556
Temporary help	1.2	0.7	0.7	(5,472)	3,061	3,061
Totals, Authorized Positions	79.1	80.7	80.7	$594,728	$644,242	$654,479

Department of Conservation

DIVISION OF OIL AND GAS—Continued

SUBSIDENCE ABATEMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Senior oil and gas engineer	1	1	1	$870–1,058	$12,696	$12,696
Associate oil and gas engineer	2	2	2	753–914	20,977	21,804
Assistant oil and gas engineer	1	1	1	753–914	9,000	9,036
Drafting aid II	0.8	1	1	440–536	5,648	5,928
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Totals, Authorized Positions	5.8	6	6	$48,645	$53,349	$54,492
GRAND TOTALS, AUTHORIZED POSITIONS	84.9	86.7	86.7	$643,373	$697,591	$708,971

DIVISION OF SOIL CONSERVATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Associate equipment engineer	0.8	1	1	753–914	9,036	9,480
Delineator	1	1	1	486–590	7,080	7,080
Business service officer I	1	1	1	590–717	8,230	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Junior-intermediate typist-clerk	2.1	2	2	313–440	8,765	9,201
Program Development:						
Supervising soil conservationist	1	1	1	960–1,166	13,992	13,992
Associate soil conservationist	9	9	9	717–870	93,960	93,960
Junior-assistant soil conservationist	3	3	3	536–717	22,248	23,012
Watershed Planning:						
Supervising hydraulic engineer	1	1	1	1,008–1,225	14,700	14,700
Senior civil engineer	1	1	1	870–1,058	12,696	12,696
Senior hydraulic engineer	1	1	1	870–1,058	12,596	12,696
Associate hydraulic engineer	2	3	3	753–914	30,280	31,240
Assistant hydraulic engineer	3.8	3	3	619–753	26,568	27,108
Senior economist	0.9	1	1	870–1,058	10,440	10,968
Associate economist	1	1	1	717–870	10,968	10,968
Assistant economist	1	1	1	590–717	7,552	7,932
Associate engineering geologist	1	1	1	753–914	9,036	9,480
Junior-assistant civil engineer	4.4	5	5	562–790	41,753	43,090
Drafting aid II	1.9	2	2	440–536	12,080	12,578
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Intermediate clerk	1	1	1	345–419	4,579	4,808
Temporary help	0.3	0.3	0.3	(1,253)	1,307	1,307
Totals, Authorized Positions	42.2	44.3	44.3	$358,947	$395,002	$402,499

DEPARTMENT OF FISH AND GAME

COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Commissioner (5) per diem	–	–	–	$25 day	$3,000	$3,000
Assistant to the commission	1.1	1	1	960–1,166	11,760	12,346
Secretary to the commission	1	1	1	536–650	7,800	7,800
Senior typist-clerk	1	1	1	399–486	5,303	5,579
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Temporary help[a]	0.2	0.5	0.2	(1,147)	2,916	972
Totals, Authorized Positions	4.3	4.5	4.2	$34,962	$36,059	$34,977

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:						
Director	1	1	1	$18,522	$18,522	$18,522
Deputy director	1	1	1	1,225–1,490	17,880	17,880
Administrative officer	1	1	1	1,008–1,225	14,228	14,700
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary II	1	1	1	510–619	7,428	7,428
Secretary I	0.8	1	1	463–562	6,354	6,666
Senior stenographer	1.2	1	1	399–486	5,418	5,694
Intermediate typist-clerk	0.9	1	1	345–440	4,693	4,928

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[a] Three-tenths position budgeted in alternate years on legislative matters.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
ADMINISTRATION—Continued						
Accounting and General Services:				SALARY RANGE		
Fiscal officer	1	1	1	$870–1,058	$11,760	$12,346
General auditor III	1	1	1	717–870	10,440	10,440
Assistant budget analyst	1	1	1	590–717	8,604	8,604
Accounting officer II	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	8,604	8,604
Accounting technician III	4	4	4	463–562	26,430	26,742
Accounting technician II	5	5	5	399–486	28,631	28,953
Property inspector	1	1	1	510–619	7,428	7,428
Intermediate account clerk	2.5	3	3	345–419	13,563	13,986
Calculating machine operator	1	1	1	345–419	5,028	5,028
Bookkeeping machine operator II	2	2	2	380–463	11,112	11,112
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,763	5,832
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	10	12	12	345–440	54,867	57,394
Junior-intermediate stenographer	1	1	1	329–440	4,242	4,452
Junior-intermediate typist-clerk	2.1	2	2	313–440	7,944	8,333
Stock clerk	1	1	1	380–463	5,556	5,556
Duplicating machine operator II—direct impression	2	2	2	345–419	9,516	9,740
Personnel:						
Personnel officer II	1	1	1	$829–1,008	11,336	11,904
Training officer I	0.9	1	1	717–870	8,604	9,036
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	9,215	9,676
Intermediate typist-clerk	1.8	2	2	345–440	9,355	9,570
Licenses:						
Fish and game license officer	1	1	1	753–914	10,968	10,968
Accounting technician III	1.6	2	2	463–562	12,890	13,202
Accounting technician II	1.2	2	2	399–486	11,204	11,480
Senior account clerk	1.9	2	2	399–486	10,492	11,020
Intermediate account clerk	3	5	5	345–419	23,043	23,688
Senior stenographer	0.7	1	1	399–486	5,740	5,832
Intermediate stenographer	1.1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	0.8	1	1	345–440	5,028	5,028
Bookkeeping machine operator I	1.6	2	2	345–419	8,760	9,196
Stock clerk	1.5	1	1	380–463	5,556	5,556
Temporary Help:						
Clerical	2.5	0.8[b]	1[d]	(9,527)	3,482	4,140
Overtime[c]	0.5	1	1	(3,861)	2,074	2,074
Pro rata share of salaries of Office of Agency Administrator	–	-	–	(2,896)	3,992	–
Totals, Authorized Positions	74.5	79.8[b]	80	$438,826	$495,054	$502,042
STAFF OPERATIONS						
Inland Fisheries Branch:						
Chief	1	1	1	$960–1,166	$13,992	$13,992
Fisheries management supervisor	1	1	1	717–870	10,440	10,440
Fisheries pathologist	1	1	1	717–870	10,440	10,440
Fisheries manager III	1	1	1	619–753	9,036	9,036
Fishery biologist IV	2	2	2	717–870	20,552	20,880
Fishery biologist III	3.9	3	3	619–753	24,404	25,296
Fishery biologist II	3.5	3	3	536–650	19,842	20,820
Netman and boatswain	0.5	1	1	510–619	7,428	7,428
Aquatic biologist I	1	2	2	463–562	11,670	12,252
Senior stenographer	1	1	1	399–486	5,372	5,648
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Fish and game seasonal aid	3.6	2	2	(12,747)	7,896	7,896
Game Management Branch:						
Chief	1	1	1	960–1,166	13,992	13,992
Game management supervisor	4	5	5	717–870	51,790	52,200
Assistant microbiologist	1	1	1	619–753	9,036	9,036
Parasitologist	–	1	1	619–753	9,036	9,036
Game manager III	1	2	2	619–753	17,496	18,072
Game manager I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,625	5,832
Intermediate stenographer	2	2	2	362–440	9,790	10,148
Fish and game seasonal aid	0.2	0.2	0.2	(587)	658	658

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[b] Difference from 1962-63 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts in workload in established program areas.

[c] Five-tenths position added to reflect position count for overtime funds previously budgeted.

[d] Two-tenths position transferred from Staff Operations.

DEPARTMENT OF FISH AND GAME—Continued

STAFF OPERATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Wildlife Protection Branch:				SALARY RANGE		
Chief	0.8	1	1	$960-1,166	$11,520	$12,096
Fish and game patrol inspector	1	1	1	717–870	10,153	10,660
Fish and game patrol captain	0.8	1	1	650–790	7,800	8,196
Fish and game warden	1	2	2	510–619	12,682	13,004
Senior stenographer	1.1	1	1	399–486	5,091	5,349
Marine Resources Branch:						
Chief	1	1	1	960–1,166	13,992	13,992
Marine biologist IV	3	3	3	717–870	30,992	31,320
Marine biologist III	1	1	1	619–753	7,899	8,298
Associate public health chemist	1	1	1	717–870	9,714	10,194
Fishery biologist III	1.9	2	2	619–753	17,402	17,820
Marine biologist II	2.6	3	3	536–650	22,354	22,883
Fishery biologist II	1.3	1	1	536–650	7,800	7,800
Aquatic biologist I	1.4	2	2	463–562	11,411	11,976
Fish and game assistant	2.9	3	3	399–463	16,668	16,668
Fisheries manager I	1	2	2	463–562	12,300	12,300
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.9	2	2	362–440	10,120	10,539
Fish and game seasonal aid	15.8	12.8 [b]	12.5 [e]	(57,829)	48,730	54,614
Water Projects Branch:						
Chief	1	1	1	960–1,166	13,992	13,992
Associate hydraulic engineer	1	1	1	753–914	10,440	10,968
Marine biologist IV	1	1	1	717–870	10,440	10,440
Fishery biologist IV	2	2	2	717–870	19,623	20,593
Fishery biologist III	3.7	4	4	619–753	32,618	33,804
Game manager III	1.6	2	2	619–753	17,470	17,892
Fishery biologist II	2.7	3	3	536–650	20,282	21,280
Aquatic biologist I	2	2	2	463–562	12,106	12,708
Senior stenographer	1	1	1	399–486	5,395	5,671
Intermediate stenographer	0.9	2	2	362–440	8,940	9,386
Fish and game seasonal aid	0.8	0.8	0.8	(2,719)	2,961	2,961
Delta Fish and Wildlife Protection Study:						
Regional manager	1	1	1	960–1,166	13,992	13,992
Fishery biologist IV	0.9	1	1	717–870	9,909	10,399
Fishery biologist III	0.5	1	1	619–753	7,614	7,998
Marine biologist III	1	2	2	619–753	16,365	17,186
Fishery biologist II	0.4	2	2	536–650	12,994	13,628
Game manager III	0.8	1	1	619–753	8,502	8,928
Game manager II	0.4	1	1	536–650	6,884	7,225
Marine biologist II	–	1	1	536–650	6,432	6,744
Aquatic biologist I	0.4	2	2	463–562	11,112	11,664
Senior stenographer	0.7	1	1	399–486	4,948	5,196
Intermediate stenographer	0.2	1	1	362–440	4,452	4,674
Temporary help—clerical	0.2	–	–	(982)	–	–
Fish and game seasonal aid	0.5	2.6	2.6	(1,627)	10,528	10,528
Engineering:						
Senior civil engineer	1	1	1	870–1,058	11,952	12,546
Assistant civil engineer	2	2	2	619–790	16,936	17,784
Civil engineering associate	1	1	1	717–870	10,440	10,440
Delineator	1	1	1	486–590	7,080	7,080
Communications:						
Communications analyst	1	1	1	619–753	9,036	9,036
Senior warden-pilot	1	1	1	753–914	10,968	10,968
Warden-pilot	3	3	3	683–829	29,844	29,844
Totals, Authorized Positions [b]	106.7	120.4	120.1	$725,720	$897,234	$924,222

CONSERVATION EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Conservation program officer	0.9	1	1	$960–1,166	$11,520	$12,096
Fish and game patrol inspector	1	1	1	753–914	10,153	10,660
Information officer I	2.7	3	3	683–829	26,340	27,156
Game manager II	1	1	1	536–650	7,800	7,800
Librarian III	1	1	1	510–619	7,428	7,428
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Totals, Authorized Positions	9.6	10	10	$73,853	$79,381	$81,280

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[b] Differences from 1962-63 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

[e] Two-tenths position transferred to Administration and 0.1 position abolished.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
MARINE RESOURCES OPERATIONS						
Administration:				SALARY RANGE		
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer I	1	1	1	590–717	8,604	8,604
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	0.4	1	1	399–486	4,888	5,133
Intermediate stenographer	2.6	2	2	362–440	10,049	10,288
Intermediate account clerk	0.9	1	1	345–419	4,242	4,452
Janitor	2	2	2	329–399	8,780	9,217
Junior-intermediate stenographer	0.7	1	1	329–440	4,191	4,398
Library:						
Librarian III	1	1	1	510–619	7,428	7,428
Intermediate stenographer	1	1	1	362–440	5,259	5,280
Temporary help—clerical	0.5	0.5	0.5	(2,792)	3,060	3,216
Statistics:						
Associate statistician	1	2	2	717–870	17,899	18,357
Marine biologist IV	1	1	1	717–870	10,440	10,440
Aquatic biologist I	1	1	1	463–562	6,302	6,614
Assistant research technician	0.7	1	1	590 717	7,080	7,428
Statistical methods analyst I	0.5	1	1	510 619	6,224	6,536
Research assistant	–	1	1	440–486	5,280	5,280
Accounting tabulating machine supervisor I	1	1	1	486–590	6,432	6,744
Tabulating machine operator	1.9	2	2	380–463	10,302	10,564
Key punch operator	4	4	4	345–419	20,112	20,112
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	0.4	1	1	399–486	4,788	5,028
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,181	11,480
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Intermediate account clerk	7	7	7	345–419	32,443	33,558
Intermediate clerk	1	1	1	345–419	4,524	4,750
Intermediate typist-clerk	1	2	2	345–440	8,711	9,144
Fisheries Investigations and Activities:						
Marine biologist IV	4	4	4	717–870	41,391	41,760
Marine biologist III	9.4	11	11	619–753	96,052	97,848
Marine biologist II	7.7	9	9	536–650	65,149	66,815
Fisheries manager II	–	1	1	536–650	6,432	6,432
Fisheries manager I	2.1	1	1	463–562	6,614	6,744
Aquatic biologist I	6.4	7	7	463–562	44,110	45,830
Fish and game assistant	2.2	2	2	399–463	11,112	11,112
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate stenographer	0.2	1	1	362–440	4,488	4,712
Junior-intermediate stenographer	–	1	1	329–440	4,140	4,140
Research Vessels:						
Vessel operations supervisor	1	1	1	717–870	10,440	10,440
Master, fisheries vessel	2	2	2	650–790	18,960	18,960
Chief engineer, fisheries vessel	3	3	3	562 683	24,588	24,588
Motor vessel engineman	4.6	5	5	463 562	30,455	31,296
Netman and boatswain	4	4	4	510–619	29,280	29,625
Ship's cook	1.9	2	2	399–486	11,158	11,434
Diver-deckhand	2	2	2	440–536	12,864	12,864
Deckhand, fish and game boat	6.9	8	8	399–486	44,688	45,719
Temporary Help:						
Clerical	1	0.9	0.9	(3,575)	3,450	3,450
Biologist—seismic	1.7	1	1	(9,580)	6,120	6,432
Fish and game seasonal aid	8	8.5	8.5	(32,047)	34,156	34,568
Diving pay	–	–	–	(805)	1,300	1,300
Overtime	0.1	–	–	(348)	–	–
Totals, Authorized Positions	106.8	117.9	117.9	$637,677	$757,046	$772,222
REGION I—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer II	1	1	1	650–790	8,964	9,406
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1.4	1	1	399–486	5,832	5,832
Intermediate account clerk	1	1	1	345–419	4,242	4,452
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	2	2	2	345–419	10,056	10,056
Janitor	1	1	1	329–399	4,310	4,524
Temporary Help:						
Clerical	1.1	1.2	1.2	(4,099)	4,830	4,830
Fish and game seasonal aid	0.8	0.8	0.8	(2,672)	2,961	2,961
Totals, Authorized Positions	12.3	12	12	$69,204	$71,327	$72,193

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGION I—INLAND FISHERIES						
				SALARY RANGE		
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Hatcheries:						
Fisheries manager III	1	1	1	619–753	9,036	9,036
Fisheries manager II	2	2	2	536–650	15,600	15,600
Fisheries manager I	4	4	4	463–562	26,976	26,976
Fish hatchery man	3.5	4	4	419–510	24.480	24.480
Fish and game assistant	25.2	26	26	399–463	141,346	143,040
Stream Improvement:						
Fisheries manager II	0.7	1	1	536–650	7,800	7,800
Fisheries manager I	3	3	3	463–562	19.738	20,050
Fish hatchery man	1	1	1	419–510	6,120	6.120
Fish and game assistant	5.9	6	6	399–463	33,083	33.336
Fisheries Investigations:						
Pollution bioanalyst III	1	1	1	619–753	8.097	8,502
Fishery biologist III	2	2	2	619–753	18,072	18,072
Fisheries manager II	1	1	1	536–650	7,800	7,800
Fisheries manager I	2	2	2	463–562	13,488	13,488
Trinity Hatchery:						
Fisheries manager II	1	1	1	536–650	7.800	7,800
Fish and game assistant	1.7	2	2	399–463	10,464	10,710
Intermediate typist-clerk	–	0.5	0.5	345–419	2,070	2,172
Fish and game seasonal aid	0.6	1.7	1.7	(2,121)	7,128	7,128
Temporary Help:						
Clerical	1.3	1.3	1.3	(5,020)	5,175	5.175
Fish and game seasonal aid	9.4	11	11	(33,092)	43,428	47,376
Totals, Authorized Positions	67.3	72.5	72.5	$357.085	$418,141	$425,101
REGION I—GAME MANAGEMENT						
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Waterfowl Areas:						
Game manager I	0.5	–	–	463–562	–	–
Fish and game assistant	1.9	–	–	399–463	–	–
Game Management:						
Game manager III	1	1	1	619–753	9,000	9,036
Game manager II	1.1	2	2	536–650	14.967	15,321
Game manager I	6.2	7	7	463–562	44.340	45,204
Fish and game assistant	10	10	10	399–463	54,324	54,819
Totals, Authorized Positions	21.7	21	21	$125,783	$133,071	$134,820
REGION I—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Inland:						
Fish and game patrol captain	3.8	4	4	650–790	36,339	36,738
Fish and game warden	32.2	33	33	510–619	243,816	244.128
Diving pay	–	–	–	(–)	–	500
Marine:						
Fish and game warden	1	1	1	510–619	7,428	7.428
Totals, Authorized Positions	38	39	39	$254,673	$298,551	$299,762
REGION II—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer I	1	1	1	590–717	8,604	8,604
Accounting technician II	1.2	1	1	399–486	5,533	5.809
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	1.2	1	1	345–440	5,028	5,028
Senior stenographer	0.8	1	1	399–486	5,717	5.832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,558	10,037
Temporary help—clerical	0.8	–	–	(3,002)	–	–
Totals, Authorized Positions	10	9	9	$58,620	$59,292	$60,162
REGION II—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Hatcheries:						
Fisheries manager III	2	2	2	619–753	18,072	18,072
Fisheries manager I	2.4	2.4	2.4	463–562	15,856	16,168
Fish hatchery man	1	1	1	419–510	6,120	6,120
Fish and game assistant	6.4	6.2	6.2	399–463	35,119	35,188

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGION II—INLAND FISHERIES—Continued						
Stream Improvement:				SALARY RANGE		
Fisheries manager II	2	2	2	$536–650	$15,600	$15,600
Fisheries manager I	2	2	2	463–562	12,890	13,202
Fish and game assistant	1	1	1	399–463	5,510	5,556
Fisheries Investigations:						
Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
Fishery biologist III	1.8	2	2	619–753	17,402	17,820
Fishery biologist II	1	1	1	536–650	6,996	7,341
Aquatic biologist I	0.7	1	1	463–562	5,763	6,048
Nimbus Hatchery:						
Fisheries manager II	1	1	1	536–650	7,800	7,800
Fisheries manager I	1.6	1.6	1.6	463–562	10,678	10,678
Fish and game assistant	7.4	7.8	7.8	399–463	42,596	42,596
Intermediate stenographer	0.5	0.5	0.5	362–440	2,546	2,640
Fish and game seasonal aid	3.6	3.4	3.4	(13,324)	13,800	13,800
Temporary Help:						
Fish and game seasonal aid	4.7	6	6	(16,715)	23,688	23,688
Construction help—seasonal	0.3	0.1	0.1	(1,401)	400	400
Totals, Authorized Positions	41.4	43	43	$228,183	$260,312	$262,193
REGION II—GAME MANAGEMENT						
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game Farms:						
Game manager I	0.3	–	–	463–562	–	–
Fish and game assistant	1.4	–	–	399–463	–	–
Waterfowl Areas:						
Game manager I	1	–	–	463–562		–
Fish and game assistant	2	–	–	399–463	–	–
Game Management:						
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	1.9	2	2	536–650	15,050	15,476
Game manager I	8.7	9	9	463–562	60,488	60,696
Fish and game assistant	7.8	8	8	399–463	44,448	44,448
Fish and game seasonal aid	7.9	5.7	5.7	(27,792)	22,537	22,537
Totals, Authorized Positions	33	26.7	26.7	$174,795	$161,999	$162,633
REGION II—WILDLIFE PROTECTION						
Fish and game patrol inspector	0.9	1	1	$753–914	$10,968	$10,968
Fish and game patrol captain	4	4	4	650–790	37,440	37,883
Fish and game warden	38.8	40	40	510–619	291,677	293,900
Fish and game seasonal aid	1.1	2	2	(4,033)	8,735	8,735
Diving pay	–	–	–	(–)	–	500
Totals, Authorized Positions	44.8	47	47	$291,960	$348,820	$351,986
REGION III—HEADQUARTERS						
Regional manager	0.5	1	1	$960–1,166	$11,760	$12,346
Information officer I	0.9	1	1	683–829	9,948	9,948
Business service officer II	1	1	1	650–790	9,480	9,480
Accounting technician III	0.2	–	–	463–562	–	–
Senior stenographer	1.2	1	1	399–486	5,832	5,832
Senior account clerk	3.1	3	3	399–486	16,247	16,783
Intermediate stenographer	2.8	2	2	362–440	10,560	10,560
Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
Temporary help—clerical	1.9	1.7	1.7	(7,102)	7,398	7,398
Totals, Authorized Positions	13.6	12.7	12.7	$79,754	$81,533	$82,655
REGION III—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Hatcheries:						
Fisheries manager I	1	1	1	463–562	6,744	6,744
Fish and game assistant	4	4	4	399–463	22,086	22,224
Fisheries Investigations:						
Fisheries manager II	1	1	1	536–650	7,800	7,800
Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
Pollution bioanalyst II	0.8	1	1	536–650	6,692	7,024
Fishery biologist III	2	2	2	619–753	16,774	17,166
Aquatic biologist I	1.6	2	2	463–562	12,812	13,228
Netman and boatswain	0.5	–	–	510–619	–	–
Fish and game assistant	0.6	1	1	399–463	5,049	5,303

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
REGION III—INLAND FISHERIES—Continued						
Temporary Help:				SALARY RANGE		
Fish and game seasonal aid	4.1	4.5	4.5	($15,458)	$17,437	$17,437
Fish and game assistant	0.6	–	–	(2,591)	–	–
Totals, Authorized Positions	18.2	18.5	18.5	$101,141	$114,870	$116,402
REGION III—GAME MANAGEMENT						
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game Farms:						
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	1	1	1	463–562	6,744	6,744
Fish and game assistant	6.3	9	9	399–463	47,292	48,030
Game Management:						
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	5.7	6	6	463–562	40,412	40,464
Fish and game assistant	2.7	3	3	399–463	15,974	16,266
Fish and game seasonal aid	3.5	2.6	2.6	(12,719)	10,199	10,199
Totals, Authorized Positions	23.2	25.6	25.6	$130,538	$155,697	$156,779
REGION III—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Inland:						
Fish and game patrol captain	3	3	3	650–790	28,440	28,440
Fish and game warden	32	33	33	510–619	242,360	243,328
Marine:						
Master, fisheries vessel	1	1	1	650–790	9,480	9,480
Warden-captain, fish patrol boat	1	1	1	650–790	8,400	8,820
Chief engineer, fisheries vessel	1	1	1	562–683	8,196	8,196
Motor vessel engineman	1	1	1	463–562	6,744	6,744
Deckhand, fish and game boat	4	4	4	399–486	22,201	23,029
Fish and game patrol captain	2	2	2	650–790	18,960	18,960
Fish and game warden	17.7	18	18	510–619	131,116	131,972
Diving pay	–	–	–	(–)	1,200	1,200
Fish and game seasonal aid	2	2.4	2.4	(7,453)	9,656	9,656
Totals, Authorized Positions	65.7	67.4	67.4	$424,269	$497,721	$500,793
REGION IV—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer II	1	1	1	650–790	9,480	9,480
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1.5	–	–	345–419	–	–
Intermediate stenographer	3	3	3	362–440	15,840	15,840
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help—clerical	0.5	0.5	0.5	1,732	2,070	2,070
Totals, Authorized Positions	10	8.5	8.5	$61,890	$58,074	$58,074
REGION IV—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Hatcheries:						
Fisheries manager III	1	1	1	619–753	9,036	9,036
Fisheries manager II	2	2	2	536–650	15,600	15,600
Fisheries manager I	4	4	4	463–562	26,586	26,898
Fish hatchery man	1	1	1	419–510	6,120	6,120
Fish and game assistant	17.4	18	18	399–463	98,733	99,227
Stream Improvement:						
Fisheries manager I	1	1	1	463–562	6,744	6,744
Fisheries Investigations:						
Pollution bioanalyst III	1	1	1	619–753	8,820	9,036
Fishery biologist III	1.9	2	2	619–753	16,869	17,266
Fishery biologist II	1.7	2	2	536–650	13,124	13,768
Fisheries manager I	0.7	1	1	463–562	5,556	5,832
Aquatic biologist I	–	1	1	463–562	6,198	6,510
Fish and game seasonal aid	8.6	7.9	7.9	(31,247)	30,926	30,926
Temporary help—clerical	0.6	0.7	0.7	(2,275)	2,760	2,760
Diving pay	–	–	–	(–)	–	300
Totals, Authorized Positions	41.9	43.6	43.6	$225,935	$257,512	$260,463

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	1961-62	1962-63	1963-64
REGION IV—GAME MANAGEMENT						
				SALARY RANGE		
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game Management:						
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	2.1	3	3	536–650	22,163	22,873
Game manager I	8	8	8	463–562	53,276	53,692
Fish and game assistant	4	4	4	399–463	22,224	22,224
Fish and game seasonal aid	1	1	1	(3,401)	3,948	3,948
Totals, Authorized Positions	17.1	18	18	$103,313	$121,087	$122,213
REGION IV—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Fish and game patrol captain	3	3	3	650–790	28,255	28,440
Fish and game warden	28.9	29	29	510–619	212,854	214,198
Diving pay	–	–	–	(–)	–	300
Totals, Authorized Positions	32.9	33	33	$217,838	$252,077	$253,906
REGION V—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer II	1	1	1	650–790	9,332	9,480
Information officer I	1	1	1	683–829	8,604	9,036
Accounting technician III	0.2	–	–	463–562		
Accounting technician II	0.3	2	2	399–486	11,664	11,664
Senior clerk	2	–	–	399–486	–	–
Senior account clerk	1	1	1	399–486	5,717	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1.2	1	1	345–419	5,028	5,028
Intermediate stenographer	2.8	3	3	362–440	15,408	15,651
Intermediate typist-clerk	3.2	3	3	345–440	15,084	15,084
Junior clerk	1	1	1	298–362	4,092	4,293
Stock clerk	0.2	–	–	380–463	–	–
Bookkeeping machine operator I	0.2	–	–	345–419	–	–
Temporary help—clerical	1.5	1.6	1.6	(5,753)	7,100	7,100
Overtime	–	–	–	(66)	–	–
Totals, Authorized Positions	18.6	17.6	17.6	$105,270	$107,685	$108,824
REGION V—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Hatcheries:						
Fisheries manager III	2	2	2	619–753	18,072	18,072
Fisheries manager II	3	3	3	536–650	23,400	23,400
Fisheries manager I	7	7	7	463–562	47,208	47,208
Fish hatchery man	2	2	2	419–510	12,240	12,240
Fish and game assistant	34	36	36	399–463	194,584	196,373
Junior typist-clerk	1.5	1.5	1.5	313–380	6,237	6,443
Fisheries Investigation:						
Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
Fishery biologist III	1.8	2	2	619–753	16,743	17,133
Fishery biologist II	0.5	2	2	536–650	13,260	13,911
Fisheries manager II	1	1	1	536–650	7,800	7,800
Aquatic biologist I	1	2	2	463–562	12,438	12,720
Fish and game seasonal aid	8.3	10.2	10.2	(31,168)	40,138	40,138
Totals, Authorized Positions	64.1	70.7	70.7	$345,216	$411,596	$414,914
REGION V—GAME MANAGEMENT						
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game Farms:						
Game manager II	0.8	1	1	536–650	7,225	7,583
Game manager I	1	1	1	463–562	6,744	6,744
Game Management:						
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	2	2	2	536–650	15,507	15,600
Game manager I	8.7	9	9	463–562	59,208	59,812
Fish and game assistant	3.2	4	4	399–463	20,928	21,420
Waterfowl Areas:						
Fish and game assistant	2	–	–	399–463	–	–
Fish and game seasonal aid	0.1	0.2	0.2	(269)	658	658
Totals, Authorized Positions	19.8	19.2	19.2	$121,731	$129,746	$131,293

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
REGION V—WILDLIFE PROTECTION						
Inland:				SALARY RANGE		
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Fish and game patrol captain	5.9	6	6	650–790	53,768	54,720
Fish and game warden	38.1	39	39	510–619	285,156	287,092
Marine:						
Fish and game patrol inspector	1	1	1	753–914	10,968	10,968
Fish and game patrol captain	2.8	3	3	650–790	26,859	27,258
Warden-captain, fish patrol boat	2	2	2	650–790	17,676	18,084
Motor vessel engineman	2	2	2	463–562	13,488	13,488
Deckhand, fish and game boat	2	2	2	399–486	11,365	11,641
Fish and game warden	24.5	25	25	510–619	182,892	184,226
Fish and game seasonal aid	2.5	2.5	2.5	(9,090)	10,350	10,350
Diving pay	–	–	–	(–)	–	1,200
Totals, Authorized Positions	81.8	83.5	83.5	$535,143	$623,490	$629,995
TOTALS, AUTHORIZED POSITIONS—SUPPORT	977.3	1,021.1	1,020.7	$5,923,379	$6,827,375	$6,919,904
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
Wildlife Management Co-ordination						
Game management supervisor	1	–	–	$717–870	–	–
Game manager III	1	1	1	619–753	$9,036	$9,036
Game manager II	1	1	1	536–650	7,800	7,800
Intermediate typist-clerk	1	1	1	345–440	4,470	4,693
Intermediate clerk	1	1	1	345–419	5,028	5,028
Gray Lodge Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	–	1	1	463–562	6,744	6,744
Tractor operator-laborer	2	2	2	486–536	12,864	12,864
Fish and game assistant	–	2	2	399–463	11,112	11,112
Fish and game seasonal aid	2.3	3.4	3.4	(12,285)	14,480	14,480
Heavy power shovel operator—seasonal [b]	0.2	0.3	0.5	(1,590)	1,950	3,900
Game Habitat Development						
Game manager I	4.2	4	4	463–562	24,948	25,518
Fish and game assistant	3.9	4	4	399–463	21,948	22,224
Fish and game seasonal aid	3.6	4.8	4.8	(14,663)	20,634	20,634
Imperial Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,225	7,583
Game manager I	1	1	1	463–562	6,744	6,744
Heavy equipment mechanic	1	1	1	536–619	7,080	7,428
Tractor operator-laborer	3	3	3	486–536	19,296	19,296
Fish and game assistant	–	2	2	399–463	10,344	10,584
Fish and game seasonal aid	4.4	4.3	4.3	(18,264)	17,850	18,462
Honey Lake Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	0.5	1	1	463–562	6,744	6,744
Tractor operator-laborer	1	1	1	486–536	6,432	6,432
Fish and game assistant	–	2	2	399–463	11,112	11,112
Fish and game seasonal aid	1.3	2	2	(5,579)	8,688	8,688
Los Banos Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	1	1	1	463–562	6,744	6,744
Tractor operator-laborer	1	1	1	486–536	6,432	6,432
Fish and game assistant	2	2	2	399–463	11,112	11,112
Fish and game seasonal aid	1.2	1.4	1.4	(4,324)	6,154	6,154
Grizzly Island Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,370	7,738
Game manager I	1	1	1	463–562	6,744	6,744
Tractor operator-laborer	2	2	2	486–536	12,864	12,864
Fish and game assistant	2.7	3	3	399–463	16,668	16,668

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[b] Differences from 1962-63 to 1963-64 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued						
Grizzly Island Waterfowl Management Area—Continued						
				SALARY RANGE		
Tractor operator-laborer—temporary [b]	–	0.1	–	$486–536	$268	–
Fish and game seasonal aid	1.2	2	2	(4,516)	8,688	$8,688
Mendota Waterfowl Management Area						
Game manager II	1	1	1	536–650	7,800	7,800
Game manager I	1	1	1	463–562	6,744	6,744
Tractor operator-laborer	3	3	3	486–536	19,296	19,296
Fish and game assistant	2	2	2	399–463	11,112	11,112
Fish and game seasonal aid	1.4	1.8	1.8	(5,131)	7,240	7,240
Waterfowl Investigations and Management						
Game manager II	2	2	2	536–650	15,600	15,600
Game manager I	3	3	3	463–562	20,232	20,232
Fish and game seasonal aid	0.7	0.9	0.9	(2,907)	3,620	3,620
Upland Game Investigations and Management						
Game manager III	1	1	1	619–753	8,536	8,964
Game manager I	3.9	4	4	463–562	26,004	26,456
Fish and game seasonal aid	0.1	0.4	0.4	(1,170)	1,448	1,448
Big Game Investigations and Management						
Game manager III	1	1	1	619–753	9,036	9,036
Temporary help—clerical	0.5	0.5	0.5	(1,615)	1,810	1,810
Wildlife Investigations Laboratory						
Parasitologist	1	–	–	619–753	–	–
Game manager III	1	–	–	619–753	–	–
Game manager II	1	1	1	536–650	7,583	7,800
Game manager I	2	2	2	463–562	13,488	13,488
Laboratory technician I	1	1	1	486–590	7,080	7,080
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Janitor	0.5	0.5	0.5	329–399	2,394	2,394
Laboratory assistant II	0.9	1	1	329–399	4,146	4,182
Totals, Authorized Positions [b]	79.5	89.4	89.5	$452,719	$527,422	$533,232
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
Fish Management Co-ordination						
Fisheries management supervisor	0.6	–	–	$717–870	–	–
Fishery biologist III	0.3	1	1	619–753	$8,820	$9,036
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	1	1	1	345–419	5,028	5,028
Stream and Lake Improvement						
Fisheries manager I	2	2	2	463–562	13,488	13,488
Aquatic biologist I	3	3	3	463–562	19,764	20,076
Fish and game seasonal aid	2.8	3.6	3.6	(10,029)	14,147	14,147
Trout Management Study						
Fishery biologist II	1	–	–	536–650	–	–
Fish and game seasonal aid	1.7	–	–	(4,809)	–	–
Sturgeon and Striped Bass Study						
Fishery biologist III	0.2	–	–	619–753	–	–
Fishery biologist II	1	1	1	536–650	6,588	6,912
Aquatic biologist I	1	1	1	463–562	6,000	6,302
Fish and game seasonal aid	1.8	2	1.7	(6,738)	7,567	6,580

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[b] Differences from 1962-63 to 1963-64 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
Coastal Streams Anadromous Trout and Salmon Study						
				SALARY RANGE		
Fishery biologist III	1	1	1	$619–753	$9,036	$9,036
Fishery biologist II	1	1	1	536–650	7,800	7,800
Fish and game seasonal aid	0.2	2.7	2.7	(496)	10,528	10,528
Barracuda and White Seabass Management Study						
Marine biologist III	1	–	–	619–753	–	–
Marine biologist II	1	–	–	536–650	–	–
Aquatic biologist I	0.3	–	–	436–562	–	–
Fish and game seasonal aid	1.9	–	–	(5,037)	–	–
Ocean Fish Habitat Development						
Marine biologist III	2	2	2	619–753	17,640	18,072
Aquatic biologist I	1	1	1	436–562	6,302	6,614
Fish and game seasonal aid	0.1	0.4	0.4	(245)	1,151	1,151
Diving pay	–	–	–	(2,110)	3,115	3,000
Experimental Management of Warmwater Fluctuating Reservoirs						
Fishery biologist IV	0.3	1	1	717–870	8,748	9,184
Fishery biologist III	0.8	1	1	619–753	8,366	8,784
Fishery biologist II	2	2	2	536–650	15,414	15,600
Aquatic biologist I	1.6	2	2	463–562	12,372	12,994
Experimental Management of Warmwater Fluctuating Reservoirs—Continued						
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Janitor	0.5	0.5	0.5	329–399	2,394	2,394
Fish and game seasonal aid	3.4	4	4	(12,293)	15,792	15,792
Diving pay	–	–	–	(90)	–	–
Blue Rockfish Management Study						
Marine biologist III	1	1	1	619–753	9,036	9,036
Marine biologist II	1	1	1	536–650	7,614	7,800
Fish and game seasonal aid[b]	2	1.3	1.6	(5,115)	4,935	6,251
Southern California Marine Sport Fish Survey						
Marine biologist III	–	1	1	619–753	9,036	9,036
Marine biologist II	–	1	1	536–650	6,856	7,196
Aquatic biologist I	–	1	1	463–562	5,556	5,832
Fish and game seasonal aid	–	2	2	(–)	7,896	7,896
Lake Tahoe Fisheries Study						
Fishery biologist III	–	1	1	619–753	8,434	8,856
Fishery biologist II	–	2	2	536–650	15,507	15,600
Fish and game seasonal aid	–	3.3	3.3	(–)	12,831	12,831
Totals, Authorized Positions	40.5	49.8	49.8	$219,082	$298,321	$303,412
GRAND TOTALS, AUTHORIZED POSITIONS	1,097.3	1,160.3	1,160	$6,595,180	$7,653,118	$7,756,548

WILDLIFE CONSERVATION BOARD

Executive officer	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant executive officer	1	1	1	870–1,058	11,904	12,496
Field agent	0.9	1	1	717–870	9,036	9,480
Secretary I	1	1	1	463–562	6,328	6,640
Senior typist-clerk	0.3	1	1	399–486	5,625	5,832
Accounting technician II	0.7	–	–	399–486	–	–
Consultant—temporary	–	0.2	0.2	(–)	2,000	2,000
Totals, Authorized Positions	4.9	5.2	5.2	$42,570	$50,325	$51,880

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[b] Differences from 1962-63 to 1963-64 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

Department of Parks and Recreation

DIVISION OF ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Executive:				SALARY RANGE		
Director	0.8	1	1	$18,522	$18,522	$18,522
Deputy director	0.8	1	1	1,225–1,490	16,017	16,824
Secretary I	0.2	1	1	463–562	6,172	6,484
Senior stenographer	0.5	1	1	399–486	5,763	5,832
Temporary help	–	0.4	0.4	(–)	2,064	2,064
Temporary help—consultant	–	0.5	0.5	(–)	6,122	6,122
Public Information:						
Information officer II [a]	–	1	1	829–1,008	10,440	10,968
Senior typist [a]	–	1	1	399–486	5,395	5,671
Junior-intermediate stenographer [a]	–	1	1	329–440	4,617	4,848
Administrative Services:						
Administrative service officer II	0.2	1	1	914–1,111	13,332	13,332
Senior stenographer	–	1	1	399–486	5,556	5,832
Concessions specialist [b]	–	–	1	753–914	–	9,258
Intermediate stenographer [b]	–	–	1	362–440	–	5,280
Fiscal:						
Fiscal officer	–	1	1	790–960	10,440	10,968
Accounting Services:						
Administration:						
Accounting officer III	–	1	1	717–870	9,184	9,636
Accounting:						
Accounting officer II	–	1	1	590–717	7,080	7,428
Accounting technician III	–	1	1	463–562	5,952	6,250
Accounting technician II	0.4	3	3	399–486	16,452	16,692
Intermediate typist-clerk	–	1	1	345–440	4,293	4,506
Claims:						
Supervising clerk I	–	1	1	463–562	6,250	6,562
Senior account clerk	0.8	2	2	399–486	11,480	11,664
Intermediate account clerk	–	2	2	345–419	9,856	10,056
Intermediate typist-clerk	0.4	1	1	345–440	5,028	5,028
Calculating machine operator (key driven)	0.3	1	1	345–419	5,028	5,028
Bookkeeping Machines:						
Supervising bookkeeping machine operator	–	1	1	419–510	5,671	5,952
Bookkeeping machine operator II	0.8	2	2	380–463	10,211	10,710
Bookkeeping machine operator I	0.4	1	1	345–419	4,434	4,655
Budgets:						
Accounting officer III	0.4	1	1	717–870	10,440	10,440
Assistant purchasing specifications analyst	–	1	1	683–829	9,831	9,948
Assistant budget analyst	0.4	1	1	590–717	7,080	7,428
Accounting technician III	–	1	1	463–562	6,614	6,744
Accounting technician II	0.4	2	2	399–486	10,224	10,744
General Services:						
Business service officer I	0.4	1	1	590–717	7,080	7,428
Property inspector	0.2	1	1	510–619	6,120	6,432
Supervising stenographer I	0.4	1	1	463–562	6,744	6,744
Duplicating machine supervisor I	0.4	1	1	419–510	6,120	6,120
Senior file clerk	–	1	1	399–486	4,788	5,028
Intermediate file clerk	–	2	2	345–419	10,056	10,056
Senior typist-clerk	–	1	1	399–486	5,349	5,625
Junior-intermediate typist-clerk	–	4	4	313–440	17,977	18,620
Junior-intermediate stenographer	–	3	3	329–440	13,242	14,155
Intermediate clerk	–	1	1	345–419	5,028	5,028
Stock clerk	–	1	1	380–463	5,556	5,556
Data Processing:						
Accounting-tabulating machine supervisor II	0.4	1	1	590–717	7,583	7,965
Senior tabulating machine operator	0.4	2	2	419–510	11,532	11,952
Tabulating machine operator	0.8	2	2	380–463	10,249	10,605
Key punch operator	0.4	5	5	345–419	21,996	22,836
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Personnel:						
Personnel officer II	–	1	1	829–1,008	11,198	11,760
Training officer I	0.4	1	1	717–870	10,235	10,440
Assistant personnel analyst	–	1	1	590–717	8,604	8,604
Supervising clerk I	–	1	1	463–562	6,744	6,744
Senior clerk	0.3	2	2	399–486	11,089	11,641
Intermediate typist-clerk	1.2	5	5	345–440	23,532	24,204
Intermediate stenographer	0.4	2	2	362–440	9,784	10,208

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[a] Information officer II, senior typist and junior-intermediate stenographer transferred from Division of Beaches and Parks effecti July 1, 1962.

[b] Concession specialist and intermediate stenographer to be transferred from Division of Beaches and Parks effective July 1, 19

Department of Parks and Recreation

DIVISION OF ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administrative Services—Continued						
Management Analysis:				SALARY RANGE		
Associate administrative analyst	0.4	1	1	$717–870	$10,440	$10,440
Assistant administrative analyst	–	1	1	590–717	8,400	8,604
Temporary help	0.6	6.7 [a]	6.7	(2,033)	25,574	25,631
Overtime	0.1	0.4	0.4	(381)	1,529	1,529
Pro rata share of Office of Agency Administrator	–	–	–	(3,155)	4,349	–
Totals, Authorized Positions	13.6	85	87	$93,984	$524,688	$549,883

DIVISION OF BEACHES AND PARKS

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Park Commission:				SALARY RANGE		
Senior stenographer	1	1	1	$399–486	$5,832	$5,832
Executive:						
Chief of division	1	1	1	1,166–1,419	17,028	17,028
Information officer I [b]	1	–	–	683–829	–	–
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer [c]	1.6	1	1	362–440	4,470	4,693
Senior typist [b]	1	–	–	399–486	–	–
Administrative Services: [d]						
Administrative service officer II	0.8	–	–	914–1,111	–	–
Assistant administrative analyst	0.4	–	–	590–717	–	–
Senior stenographer	0.1	–	–	399–486	–	–
Intermediate stenographer	0.4	–	–	362–440	–	–
Accounting: [d]						
Fiscal officer, Department of Parks and Recreation	0.2	–	–	790–960	–	–
Accounting officer III	1.2	–	–	717–870	–	–
Accounting officer II	0.1	–	–	590–717	–	–
Accounting technician III	1	–	–	463–562	–	–
Accounting technician II	2.6	–	–	399–486	–	–
Intermediate account clerk	2	–	–	345–419	–	–
Supervising bookkeeping machine operator	0.4	–	–	419–510	–	–
Supervising clerk I	0.4	–	–	463–562	–	–
Junior-intermediate stenographer	1.4	–	–	329–440	–	–
Junior-intermediate typist-clerk	2.3	–	–	313–440	–	–
Personnel: [d]						
Personnel officer II	0.4	–	–	829–1,008	–	–
State park ranger IV	1	–	–	619–753	–	–
Senior clerk	1	–	–	399–486	–	–
Intermediate stenographer	1.2	–	–	362–440	–	–
Intermediate typist-clerk	1.7	–	–	345–440	–	–
General Services: [d]						
Assistant purchasing specifications analyst	1	–	–	683–829	–	–
Senior typist-clerk	0.8	–	–	399–486	–	–
Intermediate stenographer	2.3	–	–	362–440	–	–
Junior-intermediate typist-clerk	1.8	–	–	313–440	–	–
Intermediate file clerk	2	–	–	345–419	–	–
Intermediate clerk	1	–	–	345–419	–	–
Stock clerk	1	–	–	380–463	–	–
Temporary help	1.5	–	–	(5,818)	–	–
Overtime	–	–	–	(126)	–	–
Military leave	0.2	–	–	(1,297)	–	–
Totals, Authorized Positions	37.8	5	5	$224,891	$41,766	$41,989

PLANNING [e]

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Park Projects:				SALARY RANGE		
State park landscape architect	–	–	1	$960–1,166	–	$13,992
Supervising recreation planner	–	–	1	870–1,058	–	10,968
Recreation planner III	–	–	3	717–870	–	30,746
Recreation planner II	–	–	1	619–753	–	9,036
Delineator	–	–	1	486–590	–	7,080
Junior-intermediate stenographer	–	–	1	329–440	–	5,280
Totals, Authorized Positions	–	–	8	–	–	$77,102

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[a] Decrease of 1.3 man-years as a result of error in converting man-months to man-years for boat registration program.

[b] Transferred to Division of Administration July 1, 1962.

[c] One stenographer transferred to Division of Administration July 1, 1962.

[d] Entire unit transferred to Division of Administration during 1961-62 fiscal year.

[e] Eight positions transferred from Technical Services.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
TECHNICAL SERVICES						
Executive:				SALARY RANGE		
Deputy chief	0.9	1	1	$1,058–1,286	$15,432	$15,432
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Interpretive Services:						
Supervisor of interpretive services	1	1	1	914–1,111	12,096	12,696
Supervisor of exhibit preparation	1	1	1	717–870	9,480	9,948
State park naturalist III	1	1	1	717–870	9,036	9,480
State park historian III	1	1	1	717–870	8,712	9,147
State park historian I	0.3	1	1	510–619	7,428	7,428
Exhibit specialist	0.4	1	1	536–650	7,428	7,800
Graphic artist	1.6	1	1	463–562	6,666	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Acquisition:						
Supervising park land agent	1	1	1	960–1,166	13,992	13,992
Senior land agent	3.6	2	2	829–1,008	22,928	23,524
Supervising title officer	1	1	1	717–870	10,440	10,440
Associate land agent	8.7	11	11	683–829	100,686	103,544
Assistant land agent	5.6	7	7	562–683	50,734	52,442
Associate title officer	3.8	4	4	590–717	30,326	31,838
Assistant title officer	3	5	5	536–650	33,580	34,832
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	0.6	1	1	399–486	4,788	5,028
Junior-intermediate stenographer	11.6	12	12	329–440	59,348	60,731
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Appraisal Program: [a]						
Senior land agent	–	2	2	829–1,008	20,306	20,306
Associate land agent	1.4	2	2	683–829	17,424	17,424
Assistant land agent	0.3	2	2	562–683	13,488	13,488
Senior delineator	2	2	2	590–717	16,437	16,437
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	–	3	3	362–440	13,356	13,356
Park Resource Management:						
Senior forest technician	1	1	1	717–914	10,440	10,440
Development:						
Supervisor of state park development [b]	0.9	1	1	1,008–1,225	13,332	13,992
State park landscape architect	1	1	–	960–1,166	13,992	–
State park ranger VI	0.5	1	–	870–1,058	10,440	–
Recreation planner III	3	3	–	717–870	29,790	–
Recreation planner II	1	1	–	619–753	9,036	–
Senior architect	1	1	1	870–1,058	12,096	12,696
Senior landscape architect	3	3	3	829–1,008	36,288	36,288
Associate architect	0.7	1	1	753–914	9,332	9,792
Associate landscape architect	7	7	7	717–870	70,421	71,706
Junior-assistant landscape architect	11.8	12	12	562–753	97,527	101,158
Architectural assistant	2	2	2	619–753	17,266	17,676
Junior architectural assistant	1	1	1	562–619	7,428	7,428
Senior civil engineer	1	1	1	870–1,058	12,696	12,696
Associate civil engineer	4	4	4	753–914	43,262	43,784
Assistant civil engineer	4	4	4	619–790	36,144	36,144
Civil engineering technician I	1	1	1	536–650	7,521	7,800
Supervising land surveyor	2	2	2	717–870	20,716	20,880
Land surveyor	1	1	1	650–753	8,163	8,570
Senior delineator	1	1	1	590–717	8,366	8,604
Delineator	8.7	9	8	486–590	60,882	55,078
Instrumentman	6	6	6	510–590	41,988	42,312
Engineering aid II	8.8	10	10	440–536	61,744	63,238
Engineering aid I	2.1	5	5	345–419	21,607	22,680
Senior stenographer	1	1	1	399–486	5,326	5,602
Junior-intermediate stenographer	5.3	7	6	329–440	34,648	30,486
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Temporary help	1.9	2.7 [c]	2.7 [c]	(12,043)	16,202	16,202
Totals, Authorized Positions [d]	140.5	161.7	153.7	$1,046,102	$1,250,900	$1,201,445

[a] Reimbursed 100 percent from Capital Outlay appropriations.

[b] Civil service position title is supervisor of state park planning and development. This position will require amendment of duties to limit to development only.

[c] Includes 1 man-year of temporary help to accomplish archeological investigations by contract with the Department of Water Resources and the Division of Highways.

[d] Eight positions transferred to Planning in 1963-64 fiscal year.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATIONS						
Executive:				SALARY RANGE		
Deputy chief	1	1	1	$1,058–1,286	$15,432	$15,432
State park ranger V	1	1	1	717–870	10,440	10,440
Concessions officer [a]	1	1	–	650–790	7,800	–
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer [a]	1	1	–	362–440	5,196	–
District Headquarters:						
State park ranger VI	6	6	6	870–1,058	75,476	76,176
State park ranger V	12	12	12	717–870	125,280	125,280
State park ranger II	0.9	1	1	510–619	6,772	7,109
Junior-assistant landscape architect	6	6	6	562–753	49,589	50,765
Assistant civil engineer	6	6	6	619–790	53,928	54,216
Senior delineator	1	1	1	590–717	8,604	8,604
Delineator	4.3	5	5	486–590	33,144	34,458
Drafting aid II	0.7	–	–	440–536	–	–
Forest technician	1	1	1	650–829	9,480	9,480
Accounting technician II	5.9	6	6	399–486	33,657	34,187
Senior stenographer	3	3	3	399–486	16,944	17,220
Junior-intermediate stenographer	6.1	7	7	329–440	32,319	33,667
Senior typist-clerk	1.2	2	2	399–486	11,411	11,664
Intermediate typist-clerk	5.5	5	5	345–440	24,861	25,776
Intermediate account clerk	7	7	7	345–419	32,561	33,873
Intermediate clerk	1	1	1	345–419	5,028	5,028
Stock clerk	5.4	6	6	380–463	30,176	31,131
Heavy equipment mechanic	1	1	1	536–619	7,080	7,080
Automobile mechanic	3	3	3	536–619	20,878	21,212
Highway maintenance man II	6.9	7	7	486–536	45,024	45,024
Tractor operator—laborer	3	3	3	486–536	19,296	19,296
Carpenter foreman	5.7	6	6	590–650	46,225	46,583
Carpenter I	3	3	3	536–590	21,212	21,240
District aquatic supervisor	2	2	2	510–619	14,200	14,537
Janitor	0.4	0.5	0.5	329–399	2,022	2,121
Seasonal help (supervising park naturalist)	0.8	1.1	1.1	(4,747)	6,732	6,732
Field Services:						
State park ranger IV	8.9	9	9	619–753	80,820	81,324
State park ranger III	30.9	35	35	562–683	278,230	282,981
State park ranger II	94.3	101	101	510–619	729,955	739,792
State park ranger I	152.9	170	170	463–510	1,018,415	1,036,326
State park attendant	160.4	194	194	399–463	1,013,199	1,054,360
State park naturalist II	1	2	2	590–717	15,684	16,032
State park historian I	0.8	2	2	510–619	12,630	13,260
Curator I	7.7	7	7	419–510	42,840	42,840
Senior account clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	7.9	9	9	329–440	40,236	43,519
Intermediate typist-clerk	8.5	9.5	9.5	345–440	44,522	46,444
Intermediate clerk	1	1	1	345–419	5,028	5,028
Automobile mechanic	1	1	1	536–619	7,428	7,428
Carpenter foreman	0.8	1	1	590–650	7,552	7,800
Plumber I	1	1	1	536–590	7,080	7,080
Highway maintenance man II	5	5	5	486–536	32,160	32,160
Tractor operator—laborer	0.1	1	1	486–536	6,000	6,302
Lifeguard supervisor	5	6	6	436–562	37,456	38,928
Lifeguard	0.4	–	–	419–510	–	–
Dispatcher-clerk	1.8	2	2	399–486	10,695	11,158
Supervision of grounds and maintenance	1	1	1	486–590	7,080	7,080
Groundsman	19.8	20	20	399–440	104,665	105,390
Janitor	13.7	17.5	17.5	329–399	78,072	79,851
Supervising housekeeper II	1	1	1	419–510	6,120	6,120
Guide, historical monument	21.4	25	25	419–510	142,827	147,292
Restoration and maintenance supervisor, historic ships	1	1	1	650–790	9,073	9,480
Shipwright foreman — repair and restoration	1	1	1	590–650	7,800	7,800
Boatswain deckmaster—historic ships	–	1	1	562–619	6,744	7,080
Deckhand—historic ships	–	5	5	399–440	23,940	25,140
Seasonal help—guide historical monument	3.3	3.3	3.3	(15,030)	16,592	16,592
Seasonal help—park naturalist	6.1	7	7	(29,541)	36,960	36,960
Seasonal help—craftsman and laborer	5	8	8	(23,880)	43,004	43,004

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[a] To be transferred to Division of Administration July 1, 1963.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
OPERATIONS—Continued						
Field Services—Continued				SALARY RANGE		
Seasonal help—park aid	158.3	177.7	177.7	($569,021)	$701,560	$701,560
Seasonal help—lifeguard supervisor	2.4	2.1	2.1	(12,340)	11,668	11,668
Seasonal help—lifeguard	41.6	53.8	53.8	(193,701)	274,972	274,972
Temporary help—construction [a]	9.1	13.7	13.7	(65,173)	98,363	98,363
Temporary help—other	0.6	–	–	(2,399)	–	–
Shipwright—casual employment	1.8	2	2	(9,966)	12,836	12,836
Overtime	0.1	–	–	(57)	–	–
Totals, Authorized Positions	881.4	1,004.2	1,002.2	$4,697,812	$5,754,637	$5,843,945
SQUAW VALLEY						
Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
State park ranger IV	1	1	1	619–753	9,036	9,036
State park ranger III	1	1	1	562–683	8,196	8,196
State park ranger I	1	1	1	463–510	6,120	6,120
Chief engineer I	1	1	1	590–683	7,899	8,196
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Refrigeration engineman	2	2	2	536–590	13,824	14,160
Electrician I	1	1	1	536–590	7,080	7,080
Stationary engineer	5	6	6	536–590	41,356	42,144
Highway maintenance man II	1	1	1	486–536	6,432	6,432
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	3.7	4	4	440–536	21,856	22,961
State park attendant	4.9	5	5	399–463	26,478	27,550
Snow safety specialist	0.5	1	1	536–650	6,562	6,884
Intermediate stenographer	1	1	1	362–440	4,868	5,112
Seasonal help—institutional fire fighter	1.9	0.3	0.3	(7,076)	1,315	1,315
Seasonal help—all classes	5.1	6	6	(23,399)	27,412	27,412
Seasonal help—craftsmen—laborer	1.2	1	1	(7,034)	6,010	6,010
Totals, Authorized Positions	34.3	35.3	35.3	$193,834	$218,708	$222,872
GRAND TOTALS, AUTHORIZED POSITIONS	1,094	1,206.2	1,204.2	$6,162,639	$7,266,011	$7,387,353

DIVISION OF RECREATION

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
Recreation specialist	3.6	4	4	717–870	41,760	41,760
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,624	10,106
Temporary help	0.7	0.7	0.7	(1,605)	1,745	1,745
Totals, Authorized Positions	9.3	9.7	9.7	$72,497	$80,405	$80,887

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[a] Reimbursed 100 percent from Capital Outlay appropriations.

Department of Parks and Recreation

DIVISION OF SMALL CRAFT HARBORS

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
GENERAL OPERATIONS						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$15,757	$16,552
Administrative officer	1	1	1	829–1,008	12,096	12,096
Accounting technician II	0.8	1	1	399–486	5,832	5,832
Senior stenographer	0.7	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	4.6	4	4	329–440	19,253	19,952
Junior-intermediate clerk	2	2	2	298–419	9,414	9,759
Temporary help	0.2	0.2	0.2	(1,186)	1,224	1,224
Loan Program:						
Senior harbor engineer	1	1	1	870–1,058	12,596	12,696
Associate harbor engineer	1.2	2	2	753–914	18,405	19,311
Assistant civil engineer	2.8	4	4	619–790	33,098	34,304
Senior economist	–	1	1	870–1,058	10,440	10,968
Associate economist	1.2	2	2	717–870	17,788	18,672
Delineator	0.9	2	2	486–590	12,804	13,356
Engineering aid II	0.2	1	1	440–536	5,418	5,694
Intermediate stenographer	–	3	3	362–440	13,356	14,022
Boating Regulations:						
Supervisor of boating regulations	–	1	1	683–829	9,909	9,948
Boating regulations representative	–	7	7	536–650	46,357	48,623
Junior-intermediate stenographer	–	2	2	329–440	9,400	9,870
Totals, Authorized Positions	17.6	36.2	36.2	$138,605	$258,979	$268,711
BOATING REGISTRATION						
Boating Regulations:						
Supervisor of boating registration	1	1	1	$619–753	$8,366	$8,784
Boating regulations representative	0.9	1	1	536–650	6,432	6,744
Senior clerk	0.5	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	5,238	5,280
Intermediate typist-clerk	1.1	4	4	345–440	16,985	17,826
Junior-intermediate clerk	1.7	6	6	313–419	24.118	25,328
Temporary help	1.4	3	3	(6,151)	13,987	13,987
Boating Regulations:						
Supervisor of boating regulations	1	–	–	683–829	–	–
Boating regulations representative	2	–	–	536–650	–	–
Junior-intermediate stenographer	1	–	–	329–440	–	–
Totals, Authorized Positions	11.6	17	17	$51,669	$80,958	$83,781
GRAND TOTALS, AUTHORIZED POSITIONS	29.2	53.2	53.2	$190,274	$339,937	$352,492

DEPARTMENT OF WATER RESOURCES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
EXECUTIVE						
Office of Director:						
Member, California Water Commission (9) per diem	–	–	–	SALARY RANGE $50 day	$18,000	$18,000
Director	0.3	1	1	22,050	22,050	22,050
Deputy director	3	3	3	1,709	61,524	61,524
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Special representative	1	1	1	1,392	16,704	16,704
Executive secretary, California Water Commission	1	1	1	960–1,166	13,332	13,332
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary II	0.4	1	1	510–619	6,120	6,432
Secretary I	1.8	2	2	463–562	13,124	13,436
Senior stenographer	3	3	3	399–486	15,710	16,207
Senior information clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,816	10,308
Intermediate clerk	1	1	1	345–419	5,028	5,028
Stenographic Services Section:						
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior typist-clerk	1.6	2	2	399–486	11,273	11,549
Intermediate stenographer	3	3	3	362–440	14,344	15,062
Intermediate typist-clerk	3.9	4	4	345–419	18,434	19,102
Junior stenographer	0.6	2	2	329–399	8,252	8,658
Policy Staff:						
Financial adviser	1	1	1	1,058–1,286	15,432	15,432
Supervising electrical utilities engineer	1	1	1	1,008–1,225	14,700	14,700
Supervising economist	1	1	1	960–1,166	13,992	13,992
Supervisor, water resources recreation unit	1	1	1	914–1,111	12,496	13,120
Senior engineer	1	1	1	870–1,058	12,696	12,696
Senior economist	1	1	1	870–1,058	12,696	12,696
Associate economist	2	2	2	717–870	19,291	19,772
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Senior stenographer	0.9	1	1	399–486	5,763	5,832
Intermediate stenographer	1	1	1	362–440	5,154	5,280
Internal Auditor:						
State financial examiner III	1	1	1	717–870	9,948	10,440
State financial examiner II	0.2	3	3	590–717	21,298	22,346
Auditor I	0.7	2	2	463–590	12,446	13,060
Intermediate typist-clerk	1	1	1	345–419	4,293	4,506
Legal Staff:						
Chief counsel	1	1	1	1,225–1,490	17,880	17,880
Assistant chief counsel	–	1	1	1,111–1,351	13,332	13,992
Senior attorney	3	3	3	1,008–1,225	43,392	44,100
Associate attorney	5	8	8	914–1,111	94,246	97,634
Assistant counsel	2.8	2	2	683–829	16,426	17,244
Junior counsel	3.2	3	3	562–619	21,443	22,284
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	1.6	2	2	362–440	9,132	9,372
Intermediate typist-clerk	1	1	1	345–419	4,242	4,452
Public Information Office:						
Information officer II	1.5	1	1	829–1,008	11,664	12,096
Assistant information officer	1.8	1	1	562–683	6,856	7,196
Intermediate typist-clerk	1	1	1	345–419	4,655	4,888
Consultant	0.4	–	–	(9,089)	–	–
Temporary help	1	1.7	1.7	(5,275)	12,492	12,492
Totals, Authorized Positions [a]	66.7	76,7	76.7	$588,465	$715,760	$730,978
DIVISION OF ADMINISTRATION						
Office of Chief:						
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Senior stenographer	1	1	1	399–486	5,832	5,832
Comptroller's Branch:						
Comptroller	1	1	1	1,058–1,286	14,761	15,432
Intermediate stenographer	0.8	1	1	362–440	4,693	4,928
Accounting Section:						
Accounting officer IV	0.3	1	1	870–1,058	11,106	11,664
General accountant III	0.3	1	1	717–870	8,604	9,036
Accounting officer III	1	1	1	717–870	9,519	9,989
Associate administrative analyst	0.7	1	1	717–870	10,440	10,440
General accountant II	1	1	1	590–717	8,604	8,604
Accounting officer II	1.8	2	2	590–717	15,606	16,094
Auditor I	–	1	1	463–590	5,832	6,120
Accountant I	3.6	4	4	463–590	25,752	26,688

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[a] Two positions transferred to the Division of Administration during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION—Continued						
Comptroller's Branch—Continued						
Accounting Section—Continued				SALARY RANGE		
Supervising clerk I	1	1	1	$463–562	$6,666	$6,744
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	2.8	2	2	399–486	11,049	11,319
Accounting technician II	2.2	3	3	399–486	16,492	16,734
Bookkeeping machine operator II	1	1	1	380–463	5,175	5,441
Intermediate stenographer	1.3	1	1	362–440	4,506	4,731
Intermediate clerk	4	4	4	345–419	19,363	19,892
Intermediate typist-clerk	2.7	3	3	345–419	13,254	13,914
Intermediate account clerk	5.2	7	7	345–419	33,822	34,697
Budget Planning Section:						
Fiscal officer	1	1	1	870–1,058	12,696	12,696
Associate budget analyst	1	1	1	717–870	10,071	10,440
Assistant budget analyst	1.3	1	1	590–717	7,490	7,866
Auditor I	1	1	1	463–590	6,692	7,024
Junior staff analyst	0.7	1	1	486–590	6,024	6,328
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Personnel Management Branch:						
Personnel officer III	1	1	1	914–1,111	12,346	12,961
Personnel officer I	1	1	1	753–914	10,968	10,968
Senior stenographer	0.9	1	1	399–486	5,238	5,510
Intermediate typist-clerk	3	2	2	345–419	9,492	9,778
Personnel Operations Section:						
Associate personnel analyst	0.6	1	1	717–870	10,440	10,440
Assistant personnel analyst	2	2	2	590–717	14,864	15,608
Junior staff analyst	0.8	1	1	486–590	5,976	6.276
Administrative trainee	0.4	1	1	440–486	5,418	5,694
Intermediate stenographer	0.5	1	1	362–440	4,617	4,848
Transactions Section:						
Supervising clerk I	1.3	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	5	5	5	345–419	24,723	25,080
Training Section:						
Training officer I	1.7	2	2	717–870	19,809	20.271
Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
Recruitment and Examining Section:						
Intermediate typist-clerk	1	1	1	345–419	4,712	4,948
Service and Supply Branch:						
Business service officer III	1	1	1	717–870	10,440	10,440
Business service officer II	1	1	1	650–790	8,434	8,856
Senior stenographer	1	1	1	399–486	5,648	5,832
Central Records Section:						
Supervising file clerk I	1	1	1	463–562	6,744	6,744
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Senior file clerk	5	5	5	399–486	28,746	29,160
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Intermediate clerk	7.8	8	8	345–419	37,785	38,918
Intermediate typist-clerk	17.8	19	19	345–419	89,084	91,772
Engineering aid I	0.1	1	1	345–419	4,524	4,750
Junior typist-clerk	6.3	6	6	313–380	23,592	24,753
Junior clerk	5	8	8	298–362	30,502	31,820
Duplicating Section:						
Duplicating machine supervisor I	0.4	1	1	419–510	5,372	5,648
Duplicating machine operator II—offset	0.2	1	1	362–440	5,280	5,280
Duplicating machine operator II—direct impression	1	1	1	345–419	5,028	5,028
Duplicating machine operator	–	1	1	313–380	3,836	4,028
Junior clerk	2	2	2	298–362	7,470	7,848
Purchasing and Stores Section:						
Business service officer I	1	1	1	590–717	8,604	8,604
Property inspector	1	1	1	510–619	7,254	7,428
Storekeeper II	0.9	1	1	486–590	6,072	6,380
Storekeeper I	1.9	2	2	419–510	12,240	12,240
Property clerk I	1	1	1	419–510	5,579	5,856
Stock clerk	3	3	3	380–463	14,905	15,653
Intermediate clerk	7.2	8	8	345–419	36.860	38,661
Intermediate typist-clerk	1	1	1	345–419	4,655	4,888
Contract Coordinator:						
Junior staff analyst	1	1	1	486–590	6,828	7,080
Intermediate typist-clerk	1	1	1	345–419	4,506	4,731
Office Planning:						
Associate land agent	1	1	1	683–829	9,948	9,948
Management Analysis Office:						
Senior administrative analyst	1.5	1	1	870–1,058	12,696	12,696
Associate administrative analyst	1.5	2	2	717–870	18,937	19,871
Records management analyst II	1	1	1	650–790	9,147	9,480
Administrative trainee	0.8	1	1	440–486	5,280	5,556
Intermediate typist-clerk	0.7	1	1	345–419	4,712	4,948

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF ADMINISTRATION—Continued						
				SALARY RANGE		
Temporary help	7.4	6	6	($44,841)	$27,009	$27,009
Pro rata share of salaries and wages of Office of Agency Administrator	–	–	–	(7,487)	10,321	–
Totals, Authorized Positions [b]	145.3	159	159	$858,073	$937,840	$954,553
ENGINEERING MANAGEMENT						
Office of Chief Engineer:						
Chief engineer	1	1	1	$1,490–1,707	$19,736	$20,028
Principal engineer	–	1	1	1,166–1,419	15,432	16,212
Chief engineering geologist	1	1	1	1,111–1,351	16,212	16,212
Secretary I	0.6	1	1	463–562	6,120	6,432
Intermediate stenographer	2	2	2	362–440	9,320	9,786
Intermediate typist-clerk	1	1	1	345–419	4,398	4,617
Program Control Office:						
Principal engineer	1	1	1	1,166–1,419	16,892	17,028
Supervising engineer	0.1	1	1	1,008–1,225	13,387	14,051
Senior engineer	0.5	1	1	870–1,058	11,808	12,396
Water resources engineering associate	0.8	1	1	717–870	9,714	10,194
Associate administrative analyst	0.8	1	1	717–870	9,753	10,235
Senior stenographer	0.6	1	1	399–486	5,832	5,832
Intermediate stenographer	0.6	1	1	362–440	4,598	4,828
Supervision of Dam Safety Office:						
Assistant division engineer	1	1	1	1,286–1,564	18,768	18,768
Supervising engineer	3	3	3	1,008–1,225	44,100	44,100
Senior engineer	5	5	5	870–1,058	62,930	63,480
Associate engineer	3	3	3	753–914	30,909	31,898
Assistant civil engineer	4	6	6	619–753	49,604	50,970
Water resources technician II	1	1	1	590–717	7,866	8,264
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	–	1	1	345–419	4,398	4,617
Supervision of Dam Safety Office—Southern District:						
Supervising engineer	–	1	1	1,008–1,225	14,700	14,700
Associate engineer	–	1	1	753–914	10,071	10,572
Assistant civil engineer	–	1	1	619–753	7,998	8,400
Office of Safety Engineer:						
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Intermediate typist-clerk	0.9	1	1	345–419	4,225	4,434
Consultant	–	1	1	(-)	10,200	10,200
Temporary help	0.7	–	–	(4,851)	-	–
Totals, Authorized Positions [c]	30.6	41	41	$281,442	$423,839	$433,122
DIVISION OF RESOURCES PLANNING						
Office of Division Engineer:						
Division engineer	1	1	1	$1,351–1,642	$19,704	$19,704
Supervising engineer	0.8	1	1	1,008–1,225	14,700	14,700
Photogrammetrist II	0.8	1	1	683–829	9,948	9,948
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,344	4,560
Administrative Office:						
Junior staff analyst	0.3	1	1	486–590	5,904	6,198
Intermediate typist-clerk	1.6	1	1	345–419	5,028	5,028
Planning Management Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Senior typist-clerk	1.5	1	1	399–486	5,441	5,717
Engineering Methods Survey:						
Associate engineer	1	1	1	753–914	10,792	10,968
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Staff Specialists:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Supervising engineering geologist	1	1	1	1,008–1,225	14,700	14,700
Supervisor, land and water use section	1	1	1	960–1,166	13,992	13,992
Senior land and water use analyst	1	1	1	870–1,058	12,696	12,696
Senior engineer	3	3	3	870–1,058	36,360	36,912

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[b] One position transferred to Technical Services Office; 1 position transferred to Area Management; 2 positions transferred to Design and Construction, and 2 positions transferred from Executive during the 1962-63 fiscal year.

[c] Three positions transferred from Southern District; 2 positions transferred from Technical Services Office; and 1 position transferred from Division of Operations during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF RESOURCES PLANNING—Continued						
Office of Division Engineer—Continued						
Planning Management Branch—Continued						
Staff Specialists—Continued				SALARY RANGE		
Senior electrical utilities engineer	1	1	1	$870–1,058	$12,696	$12,696
Senior engineering geologist	0.5	1	1	870–1,058	12,696	12,696
Senior economist	2	1	1	870–1,058	12,696	12,696
Meteorologist III	1	1	1	829–1,008	11,568	12,096
Assistant supervisor water resources recreation unit	1	1	1	790–960	11,520	11,520
Associate engineer	1.7	1	1	753–914	10,968	10,968
Reports Administration:						
Supervisor of technical publications	0.6	1	1	790–960	9,480	9,948
Associate engineer	1	1	1	753–914	10,440	10,440
Research writer	2	2	2	683–829	17,568	18,442
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Intermediate typist-clerk	1.7	2	2	345–419	9,028	9,478
Statewide Investigation Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Senior typist-clerk	0.7	1	1	399–486	4,908	5,154
Planning Investigation Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Staff chemical engineer	1	1	1	1,008–1,225	13,014	13,662
Staff hydro mechanical engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	4	4	4	870–1,058	47,352	48,456
Senior engineering geologist	0.8	1	1	870–1,058	12,696	12,696
Senior economist	–	1	1	870–1,058	12,696	12,696
Associate soils specialist, radiologic	1	1	1	753–914	10,528	10,968
Associate engineer	2.8	3	3	753–914	27,552	28,908
Associate electrical utilities engineer	2	2	2	753–914	21,936	21,936
Recreation planner III	1	1	1	717–870	9,597	10,071
Associate landscape architect	1	1	1	717–870	10,440	10,440
Associate statistician	1	1	1	717–870	10,440	10,440
Assistant civil engineer	3	3	3	619–753	26,574	27,000
Assistant electrical engineer	1	1	1	619–753	7,866	8,264
Assistant engineering geologist	3	3	3	619–753	27,108	27,108
Assistant landscape architect	1	1	1	619–753	9,036	9,036
Water resources technician I	1	1	1	536–650	6,458	6,772
Engineering aid II	1	1	1	440–536	5,418	5,694
Geologic aid	–	1	1	440–536	5,418	5,694
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Laborer	0.8	1	1	399–440	5,259	5,280
Intermediate typist-clerk	2	2	2	345–419	8,691	9,123
Special Studies Section:						
Senior engineer	3	4	4	870–1,058	47,534	48,906
Associate engineer	1	1	1	753–914	10,194	10,704
Associate construction analyst	1	1	1	753–914	10,484	10,968
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Assistant civil engineer	3.9	4	4	619–753	36,144	36,144
Water resources technician I	1	1	1	536–650	7,645	7,800
Engineering aid II	0.9	1	1	440–536	5,880	6,172
Intermediate stenographer	2	1	1	362–440	5,070	5,280
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Consultant	0.1	0.5	0.5	(2,043)	4,500	4,500
Temporary help	1	0.5	0.5	(6,783)	3,229	3,229
Totals, Authorized Positions [d]	79.5	82	82	$761,994	$810,841	$824,340
DIVISION OF OPERATIONS						
Office of Division Engineer:						
Assistant division engineer	1	1	1	$1,286–1,564	$18,620	$18,768
Administrative Office:						
Administrative assistant I	0.6	1	1	590–717	7,138	7,490
Senior typist-clerk	2	1	1	399–486	5,602	5,648
Senior stenographer	1.7	2	2	399–486	11,342	11,618
Administrative trainee	1	1	1	440–486	5,280	5,556
Intermediate stenographer	2.1	3	3	362–440	14,565	15,295
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate typist-clerk	3	3	3	345–419	13,648	14,076

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[d] One position transferred from Technical Services Office; 3 positions transferred from Southern District; 1 position transferred from Bay Area Branch; 1 position transferred from Division of Operations; and 2 positions transferred to Delta Branch during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF OPERATIONS—Continued						
Office of Division Engineer—Continued						
Assistant Division Engineer:				SALARY RANGE		
Supervising engineer	1	1	1	$1,008–1,225	$12,096	$12,696
Systems Engineering:						
Senior communications engineer	1	1	1	870–1,058	12,696	12,696
Assistant communications engineer	1	1	1	619–753	7,583	7,965
Dispatcher clerk	1	1	1	399–486	5,832	5,832
Program Control:						
Assistant civil engineer	–	1	1	619–753	9,036	9,036
Power, Branch:						
Supervising electrical utilities engineer	1	1	1	1,008–1,225	14,700	14,700
Power Contract and Analysis Section:						
Senior electrical utilities engineer	–	1	1	870–1,058	10,440	10,968
Associate engineer	–	1	1	753–914	9,036	9,480
Associate electrical utilities engineer	1	2	2	753–914	20,004	20,448
Assistant electrical engineer	0.8	2	2	619–753	16,212	16,836
Junior electrical engineer	1	1	1	562–619	7,254	7,428
Power Operations and Maintenance Section:						
Senior electrical utilities engineer	1	1	1	870–1,058	12,696	12,696
Associate electrical utilities engineer	1	2	2	753–914	20,004	20,448
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Assistant electrical engineer	2.5	3	3	619–753	24,884	26,136
Water Operations Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Water Operations Section:						
Senior engineer	2	3	3	870–1,058	36,912	37,488
Associate engineer	2	2	2	753–914	18,750	19,674
Assistant civil engineer	7	7	7	619–753	57,996	59,996
Junior civil engineer	4	5	5	562–619	35,215	36,618
Flood Operation and Water Supply Forecast Section:						
Senior engineer	2	2	2	870–1,058	24,312	24,892
Meteorologist III	0.8	1	1	829–1,008	11,474	12,048
Associate engineer	1.5	3	3	753–914	29,835	30,765
Water resources engineering associate	0.8	1	1	717–870	8,604	9,036
Assistant civil engineer	2.4	5	5	619–753	41,390	42,558
Senior delineator	0.7	1	1	590–717	7,428	7,800
Water resources technician I	3.5	4	4	536–650	30,224	30,952
Junior civil engineer	1.8	2	2	562–619	13,656	14,334
Engineering aid II	1	1	1	440–536	5,625	5,904
Senior typist-clerk	–	1	1	399–486	5,602	5,832
General Project Maintenance Section:						
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineer	0.5	1	1	753–914	10,968	10,968
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Contracts and Repayment Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Project Analysis Section:						
Senior engineer	2	2	2	870–1,058	24,160	24,942
Senior economist	1	1	1	870–1,058	12,696	12,696
Associate engineer	0.7	1	1	753–914	9,036	9,480
Associate economist	2	2	2	717–870	19,332	19,772
Assistant civil engineer	5.5	7	7	619–753	57,704	59,240
Junior civil engineer	1.2	1	1	562–619	7,254	7,428
Engineering aid II	0.7	1	1	440–536	5,809	6,096
Water Contracts Section:						
Senior engineer	–	1	1	870–1,058	10,440	10,968
Senior business development specialist	0.2	1	1	870–1,058	10,440	10,968
Associate economist	1	1	1	717–870	8,604	9,036
Consultant	0.1	1	1	(901)	10,000	10,000
Temporary help	4.8	8.3	8.3	(34,537)	45,718	45,718
Totals, Authorized Positions[e]	78.9	103.3	103.3	$680,552	$887,704	$910,877

[e] One position transferred to Engineering Management and 1 position transferred to Division of Resources Planning during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TECHNICAL SERVICES OFFICE						
Office of Chief:				SALARY RANGE		
Assistant division engineer	1	1	1	$1,286–1,564	$18,768	$18,768
Assistant civil engineer	1	1	1	619–753	8,748	9,036
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Administrative Office:						
Administrative assistant I	0.9	1	1	590–717	8,604	8,604
Intermediate stenographer	0.6	1	1	362–440	4,524	4,750
Laboratories Branch:						
Principal engineer	1	1	1	1,166–1,419	16,620	17,028
Senior engineer	–	1	1	870–1,058	12,696	12,696
Senior typist-clerk	1	1	1	399–486	5,579	5,832
Guard and janitor	1	1	1	362–440	4,344	4.560
Intermediate typist-clerk	3	3	3	345–419	13.110	13,762
Janitor	2	2	2	329–399	8,928	9,132
Chemical Laboratory:						
Supervisor, chemical testing section—hydraulic laboratory	1	1	1	870–1,058	12,696	12,696
Assistant chemical testing engineer	1	1	1	619–753	8,536	8,964
Assistant public health chemist	2	2	2	619–753	18,072	18,072
Junior chemical testing engineer	1.2	2	2	562–619	14,218	14,856
Junior chemist	2.8	2	2	486–590	12,960	13,252
Laboratory technician, chemical analysis	3	3	3	440–536	17,619	18.288
Laborer	1	1	1	399–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–419	4,310	4,524
Concrete Laboratory:						
Assistant civil engineer	1.2	1	1	619–753	8,892	9,036
Assistant physical testing engineer	1	1	1	619–753	9,036	9,036
Water resources technician I	1	1	1	536–650	7,800	7,800
Junior civil engineer	1	1	1	562–619	7,428	7,428
Engineering aid II	2	2	2	440–536	12,122	12,708
Laborer	1.6	2	2	399–440	10,188	10,434
Intermediate typist-clerk	1	1	1	345–419	4,828	5,028
Engineering aid I	0.5	1	1	345–419	4,416	4,636
Soils Laboratory:						
Senior engineer	1	2	2	870–1,058	20,880	21,936
Associate civil engineer	–	1	1	753–914	9,036	9,480
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Assistant civil engineer	2	2	2	619–753	17,504	17,928
Water resources technician I	5.3	6	6	536–650	42,532	44,220
Junior civil engineer	0.9	1	1	562–619	7,225	7,428
Engineering aid II	7	7	7	440–536	41,789	43,242
Laborer	1.7	2	2	399–440	10,539	10,560
Intermediate typist-clerk	1	1	1	345–419	4.140	4,344
Engineering aid I	0.7	1	1	345–419	4,242	4,452
Fluid Mechanics Laboratory:						
Associate engineer	1	1	1	753–914	10,968	10,968
Assistant civil engineer	1	1	1	619–753	8,064	8,468
Maintenance Shop:						
Assistant civil engineer	1	1	1	619–753	7,833	8,230
Utility shop supervisor	1	1	1	590–650	7,800	7,800
Machinist	1.2	1	1	536–590	7,080	7,080
Maintenance mechanic	1	1	1	536–590	7,080	7,080
Skilled laborer	1	1	1	463–510	5,717	6,000
Geology Branch:						
Senior engineering geologist	1	1	1	870–1,058	10,440	10,968
Associate engineering geologist	2	2	2	753–914	21,848	21,848
Assistant engineering geologist	1.3	1	1	619–753	7,428	7,800
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Subsurface Exploration:						
Drilling superintendent	1	1	1	683–829	9,948	9,948
Senior drilling foreman	2.3	3	3	619–753	26,820	27,108
Foundation drilling foreman	5.6	5	5	562–683	40,683	40,980
Foundation driller	11.9	15	15	510–562	98,352	99,912
Engineering aid II	1	1	1	440–536	5,418	5,694
Stock clerk	1	1	1	380–463	5,556	5,556
Graphic Services Branch:						
Senior delineator	0.6	1	1	590–717	8,604	8,604
Intermediate stenographer	0.4	1	1	362–440	5,008	5,259
Drafting and Statewide Standards:						
Supervisor of drafting services	1	1	1	650–790	9,480	9,480
Senior delineator	3	3	3	590–717	25,812	25,812
Delineator	6.9	7	7	486–590	47,806	48,478
Drafting aid I	0.8	1	1	345–419	5,028	5,028
Reproduction:						
Blueprinter	2	2	2	362–440	10,208	10,455
Varitypist	1	2	2	399–486	10,740	10,986

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
TECHNICAL SERVICES OFFICE—Continued						
Graphic Services Branch—Continued						
Photography:				SALARY RANGE		
Audio-visual specialist	1	1	1	$683–829	$8,640	$9,073
Supervisor of photography	0.8	1	1	562–683	6,996	7,341
Photographer I	2	2	2	440–536	12,682	12,864
Photocopyist	0.5	1	1	362–440	4,560	4,788
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Maps and Surveys Branch:						
Supervising engineer	0.9	1	1	1,008–1,225	14,700	14,700
Assistant civil engineer	0.1	1	1	619–753	9,036	9,036
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Statewide Mapping:						
Photogrammetrist II	1.8	2	2	683–829	17,911	18,801
Assistant civil engineer	2.3	2	2	619–753	18,072	18,072
Photogrammetrist I	2.3	2	2	562–683	15,655	16,029
Water resources technician I	1.5	2	2	536–650	14,000	14,628
Hydrographic aid	0.7	1	1	440–536	6,302	6,432
Planimetry Services:						
Associate land and water use analyst	0.8	1	1	717–870	8,604	9,036
Delineator	1	1	1	486–590	6,666	6,996
Engineering aid II	4.7	6	6	440–536	35,181	36,580
Engineering aid I	1.8	2	2	345–419	9,145	9,602
Drafting aid I	0.7	1	1	345–419	4,242	4,452
Electronic Data Processing and Programming Branch:						
Intermediate clerk	2	2	2	345–419	10,056	10,056
Intermediate typist-clerk	1	1	1	345–419	4,948	5,028
Data Processing:						
Accounting tabulating machine supervisor IV	1	1	1	790–960	11,336	11,520
Accounting tabulating machine supervisor III	1.8	1	1	717–870	8,712	9,147
Programmer I	1	2	2	510–619	12,916	13,554
Accounting tabulating machine supervisor I	2.5	2	2	486–590	13,852	14,160
Engineering aid II	1	1	1	440–536	5,418	5,694
Senior tabulating machine operator	2	2	2	419–510	11,040	11,492
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Tabulating machine operator	4	3	3	380–463	14,919	15,678
Key punch operator	5.9	8	8	345–419	37,749	38,901
Tabulating machine operator—trainee	0.5	2	2	313–345	7,704	8,088
Engineering Programs:						
Senior engineer, electronic analog system	–	1	1	870–1,058	10,440	10,968
Associate engineer	0.6	1	1	753–914	9,831	10,317
Applied science programmer II	2	1	1	619–753	7,676	8,064
Assistant civil engineer	6	6	6	619–753	48,708	50,695
Water resources technician I	0.9	1	1	536–650	7,428	7,800
Programmer I	1	1	1	510–619	6,146	6,458
Junior electrical engineer	0.2	1	1	562–619	6,912	7,254
Mobile Equipment Branch:						
Associate equipment engineer	1	1	1	753–914	10,968	10,968
Service Accounting:						
Senior account clerk	1	1	1	399–486	4,888	5,133
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	1	1	1	345–419	4,416	4,636
Intermediate account clerk	0.9	1	1	345–419	4,452	4,674
Service Maintenance:						
Automotive maintenance foreman	1	1	1	590–650	7,800	7,800
Heavy equipment mechanic	5	5	5	536–590	35,232	35,400
Machine parts storekeeper	1	1	1	399–486	5,832	5,832
Mechanic's helper	1	1	1	419–463	5,556	5,556
Laborer	1	1	1	399–440	4,968	5,217
Consultant	–	0.6	0.6	(–)	5,750	5,750
Temporary help	11.6	6.5	6.5	(69,547)	39,982	39,982
Totals, Authorized Positions [f]	191.2	205.1	205.1	$1,242,146	$1,422,557	$1,456,436

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[f] One position transferred from Division of Administration; 1 position and 0.1 man-years of temporary help transferred from Northern Branch; 0.3 man-years of temporary help transferred from Bay Area Branch; 3 positions transferred from San Joaquin Branch; 2 positions transferred to Engineering Management; and 1 position transferred to Division of Resources Planning during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF DESIGN AND CONSTRUCTION						
Office of Division Engineer:				SALARY RANGE		
Division engineer	1	1	1	$1,351–1,642	$17,383	$18,250
Assistant division engineer	0.8	1	1	1,286–1,564	17,880	18,768
Principal engineer	–	1	1	1,166–1,419	13,992	14,700
Senior stenographer	–	1	1	399–486	5,832	5,832
Intermediate stenographer	–	1	1	362–440	5,040	5,040
Program Liaison Control Office:						
Senior engineer	2.2	3	3	870–1,058	37,888	38,088
Associate civil engineer	0.2	1	1	753–914	10,968	10.968
Associate engineer	2	3	3	753–914	30,201	31,318
Water resources engineering associate	0.5	1	1	717–870	9,792	10,276
Assistant civil engineer	2	2	2	619–753	18,072	18,072
Water resources technician II	–	1	1	590–717	8,031	8,434
Delineator	0.6	1	1	486–590	7,080	7,080
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Administrative Services Office:						
Division administrative officer	1	1	1	790–960	10,071	10,572
Administrative assistant II	1	1	1	717–870	10,440	10,440
Junior staff analyst	2	3	3	486–590	17,808	18.698
Senior clerk	2	2	2	399–486	11,296	11,572
Senior stenographer	3	1	1	399–486	5,832	5,832
Intermediate stenographer	8.9	2	2	362–440	9,640	9,640
Intermediate clerk	3	3	3	345–419	14,605	15,064
Intermediate typist-clerk	13	10	10	345–419	49,028	49,028
Staff Engineering Branch:						
Principal engineer	1	1	1	1,166–1,419	13,992	14,700
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Supervising mechanical and electrical engineer, hydraulic structures	–	1	1	1,008–1,225	12,096	12,696
Senior engineer	3	4	4	870–1,058	48,428	49,056
Associate engineer	1.8	3	3	753–914	29,835	30,765
Associate valuation engineer	1	1	1	753–914	10,968	10,968
Associate mechanical engineer, hydraulic structures	0.8	1	1	753–914	10,968	10,968
Associate electrical engineer, hydraulic structures	0.8	1	1	753–914	10,968	10,968
Assistant civil engineer	5.9	6	6	619–753	49,591	49,591
Assistant mechanical engineer	–	1	1	619–753	7,428	7,800
Water resources technician II	0.3	1	1	590–717	7,080	7,428
Intermediate stenographer	1	1	1	362–440	4,344	4,344
Specifications Office:						
Senior specification writer, hydraulic structures	1	1	1	870–1,058	12,696	12,696
Associate specification writer, hydraulic structures	3	6	6	753–914	63,184	63,184
Dam and Plants Design Branch:						
Assistant division engineer	1	1	1	1,286–1,564	18,768	18,768
Senior engineer	0.9	1	1	870–1,058	10,704	11,244
Intermediate stenographer	–	1	1	362–440	4,944	4,944
Dam Section:						
Supervising engineer	3	3	3	1,008–1,225	40,183	41,447
Senior engineer	4.1	5	5	870–1,058	61,412	62,680
Associate engineer	8.8	11	11	753–914	110,480	114,046
Water resources engineering associate	1	1	1	717–870	9,831	10,317
Assistant civil engineer	28.7	28	28	619–753	239,626	239,626
Senior delineator	–	1	1	590–717	8,400	8,400
Junior civil engineer	7	5	5	562–619	35,748	37,140
Delineator	–	1	1	486–590	6,120	6,120
Drafting aid II	–	1	1	440–536	6,120	6,432
Intermediate stenographer	–	1	1	362–440	4,920	4,920
Relocation Design Section:						
Supervising engineer	1	1	1	1,008–1,225	12,096	12,696
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineer	2.9	3	3	753–914	31,611	32,089
Supervisor of drafting services	–	1	1	650–790	9,480	9,480
Assistant civil engineer	4.6	5	5	619–753	42,942	43,439
Senior delineator	–	1	1	590–717	8,604	8,604
Water resources technician I	2	2	2	536–650	15,600	15,600
Junior civil engineer	1.6	2	2	562–619	13,824	14,508
Delineator	–	1	1	486–590	7,080	7,080
Engineering aid II	1	1	1	440–536	6,432	6,432
Intermediate clerk	–	1	1	345–419	4,788	4,788

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
1							
2	DIVISION OF DESIGN AND						
3	CONSTRUCTION—Continued						
4							
5	Dam and Plants Design Branch—						
6	Continued						
7	Structural Design Section:				SALARY RANGE		
8	Principal engineer	–	1	1	$1,166–1,419	$14,346	$15,066
9	Supervising engineer	1.8	2	2	1,008–1,225	26,796	27,396
10	Senior engineer	3	5	5	870–1,058	51,532	52,532
11	Associate civil engineer	1	1	1	753–914	10,968	10,968
12	Associate engineer	7	18	18	753–914	174,952	181,975
13	Architectural associate	0.1	1	1	717–870	10,440	10,440
14	Assistant civil engineer	13.8	14	14	619–753	115,222	119,532
15	Senior delineator	2	2	2	590–717	16,936	17,208
16	Junior civil engineer	6	23	23	562–619	161,776	168,887
17	Delineator	2.6	4	4	486–590	19,434	20,310
18	Engineering aid II	0.1	1	1	440–536	6,024	6,328
19	Mechanical-Electrical Design						
20	Section:						
21	Principal mechanical and elec-						
22	trical engineer, hydraulic						
23	structures	0.9	1	1	1,166–1,419	16,960	17,028
24	Supervising mechanical and elec-						
25	trical engineer, hydraulic						
26	structures	1	3	3	1,008–1,225	37,796	38,396
27	Senior mechanical engineer,						
28	hydraulic structures	3.2	8	8	870–1,058	91,806	94,984
29	Senior electrical engineer, hy-						
30	draulic structures	2	5	5	870–1,058	56,162	58,296
31	Associate mechanical engineer	1.5	2	2	753–914	21,936	21,936
32	Associate mechanical engineer,						
33	hydraulic structures	6.3	14	14	753–914	133,183	135,393
34	Associate electrical engineer	0.1	1	1	753–914	10,968	10,968
35	Associate electrical engineer, hy-						
36	draulic structures	4.8	10	10	753–914	98,150	100,250
37	Assistant civil engineer	0.1	1	1	619–753	9,036	9,036
38	Assistant mechanical engineer	6.4	23	23	619–753	174,669	174,064
39	Assistant electrical engineer	6.6	20	20	619–753	157,687	158,857
40	Senior delineator	0.7	1	1	590–717	7,428	7,800
41	Junior mechanical engineer	2.8	12	12	562–619	83,600	86,526
42	Junior electrical engineer	6.7	16	16	562–619	112,737	116,248
43	Delineator	1	3	3	486–590	19,644	20,474
44	Drafting aid II	4.6	6	6	440–536	26,676	34,056
45	Drafting aid I	–	1	1	345–419	4,140	4,344
46	Aqueduct Design Branch:						
47	Principal engineer	1	1	1	1,166–1,419	15,822	16,620
48	Supervising engineer	0.6	4	4	1,008–1,225	48,384	50,784
49	Senior engineer	9	10	10	870–1,058	114,474	117,950
50	Associate civil engineer	0.9	3	3	753–914	32,596	32,904
51	Associate engineer	12	22	22	753–914	218,097	224,525
52	Water resources engineering asso-						
53	ciate	2.2	1	1	717–870	10,440	10,440
54	Assistant civil engineer	26.7	28	28	619–753	226,601	227,714
55	Senior delineator	1	1	1	590–717	8,604	8,604
56	Water resources technician I	1.5	2	2	536–650	15,445	15,600
57	Junior civil engineer	23.5	36	36	562–619	252,481	253,472
58	Delineator	4.7	6	6	486–590	41,056	42,040
59	Engineering aid II	3.2	4	4	440–536	23,590	24,448
60	Drafting aid II	1.7	3	3	440–536	17,829	18,411
61	Heavy truck driver	1.5	1	1	486–536	6,432	6,432
62	Engineering aid I	0.4	1	1	345–419	4,140	4,344
63	Intermediate stenographer	–	1	1	362–440	4,908	4,908
64	Project Geology Branch:						
65	Supervising engineering geologist	1	1	1	1,008–1,225	12,096	12,696
66	Senior engineering geologist	3	3	3	870–1,058	38,088	38,088
67	Associate engineering geologist	4.7	7	7	753–914	72,398	72,686
68	Assistant engineering geologist	17	17	17	619–753	142,009	142,880
69	Junior engineering geologist	7.6	9	9	562–619	65,118	66,678
70	Delineator	1.8	2	2	486–590	13,212	13,720
71	Drafting aid II	1	1	1	440–536	5,441	5,717
72	Geologic aid	0.7	1	1	440–536	5,280	5,556
73	Drafting aid I	0.3	1	1	345–419	4,242	4,452
74	Intermediate typist-clerk	–	1	1	345–419	4,800	4,800
75	Real Estate Branch:						
76	Principal engineer	1	1	1	1,166–1,419	17,028	17,028
77	Intermediate stenographer	–	1	1	362–440	4,308	4,308
78	Acquisition Section:						
79	Supervising land agent	1	1	1	960–1,166	13,992	13,992
80	Senior land agent	2.3	3	3	829–1,008	33,244	34,914
81	Associate land agent	3.7	6	6	683–829	53,795	57,479
82	Assistant land agent	4	7	7	562–683	51,878	55,039
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Real Estate Branch—Continued						
Acquisition Section—Continued				SALARY RANGE		
Senior stenographer	–	1	1	$399–486	$5,400	$5,400
Intermediate stenographer	–	2	2	362–440	9,264	9,264
Intermediate typist-clerk	–	1	1	345–419	4,920	4,920
Relocation Section:						
Senior engineer	1.9	3	3	870–1,058	32,760	33,760
Associate engineer	1	1	1	753–914	9,036	9,480
Assistant civil engineer	1.8	2	2	619–753	17.166	17,572
Water resources technician II	–	1	1	590–717	7,676	8.064
Right-of-Way Engineering and Surveys Section:						
Senior engineer	2	3	3	870–1,058	36,912	37,488
Associate engineer	0.1	1	1	753–914	9,036	9,480
Supervising land surveyor	2	2	2	717–870	20,511	20,880
Land surveyor	3.2	4	4	650–753	32,934	34,584
Assistant civil engineer	16	14	14	619–753	116,690	116,690
Water resources technician II	–	1	1	590–717	7,312	7,676
Senior delineator	1.6	1	1	590–717	7,998	8,400
Water resources technician I	13.2	12	12	536–650	80,066	80,066
Junior civil engineer	3.8	6	6	562–619	42,046	42,046
Instrumentman	2.9	1	1	510–590	6,940	7,080
Delineator	3.3	5	5	486–590	32,480	33,404
Engineering aid II	18.7	8	8	440–536	46,505	47,041
Drafting aid II	0.6	1	1	440–536	5,579	5,856
Engineering aid I	7.9	6	6	345–419	24,793	24,997
Construction Branch:						
Chief of branch	0.3	1	1	1,286–1,564	16,484	17,312
Principal construction engineer	–	1	1	1,166–1,419	14,346	15,066
Associate engineer	–	2	2	753–914	16,798	16,798
Intermediate stenographer	–	1	1	362–440	4,860	4,860
Contracts Administrative Section:						
Senior engineer	1.2	1	1	870–1,058	12,252	12,252
Associate engineer	–	3	3	753–914	27,108	28,440
Assistant civil engineer	0.6	1	1	619–753	7,428	7,800
Water resources technician I	1	1	1	536–650	6,484	6,800
Junior civil engineer	0.6	1	1	562–619	6,912	7,254
Associate specifications writer	–	1	1	753–914	9,370	9,370
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Construction Analysis and Reports Section:						
Supervising construction engineer	–	1	1	1,008–1,225	12,096	12,696
Construction supervisor II	–	2	2	829–1,008	19,320	19,320
Associate engineer	–	1	1	753–914	9,036	9,480
Flood control construction superintendent	1	1	1	717–870	10,440	10,440
Assistant civil engineer	0.6	1	1	619–753	9,036	9,036
Water resources technician II	–	1	1	590–717	8,196	8,604
Material Equipment Inspection Section:						
Supervising engineer	–	1	1	1,008–1,225	12,096	12,696
Senior engineer	0.8	1	1	870–1,058	10,440	10,968
Materials inspector, hydraulic structures	1	1	1	753–914	10,968	10,968
Assistant civil engineer	1	2	2	619–753	16,140	16.612
Water resources technician I	0.8	1	1	536–650	6,484	6,800
Oroville Project Office:						
Principal construction engineer	–	1	1	1,166–1,419	16,147	16,960
Supervising construction engineer	–	3	3	1,008–1,225	38,870	40,798
Construction supervisor III	–	2	2	960–1.166	25,512	26,088
Senior engineer	2.5	3	3	870–1,058	34,552	35,442
Construction supervisor II	–	2	2	829–1,008	20,388	21,408
Associate civil engineer	0.3	1	1	753–914	9,110	9,558
Associate engineer	4.4	9	9	753–914	87,720	90,416
Water resources engineering associate	1.7	2	2	717–870	19,959	20,429
Administrative assistant II	0.4	1	1	717–870	8,604	9,036
Assistant civil engineer	32.9	34	34	619–753	289,362	297,805
Water resources technician II	1.4	5	5	590–717	35,806	37,574
Water resources technician I	9.7	17	17	536–650	122,494	124,275
Junior civil engineer	3.8	28	28	562–619	194,964	203,750
Instrumentman	1.8	8	8	510–590	48,912	51,012
Delineator	1	1	1	486–590	7,080	7,080
Engineering aid II	18.3	28	28	440–536	161,868	168,448
Drafting aid II	0.4	1	1	440–536	5,510	5,786
Senior typist-clerk	0.4	1	1	399–486	5,395	5,671
Mechanic's helper	0.5	1	1	419–463	5,028	5,280
Intermediate clerk	1.2	2	2	345–419	8,730	9,164

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Oroville Project Office—Continued				SALARY RANGE		
Intermediate typist-clerk	2.1	5	5	$345–419	$21,768	$22,850
Engineering aid I	1	3	3	345–419	13,835	14,140
Janitor	0.3	2	2	329–399	8,832	9,030
South Bay Project Office:						
Senior engineer	0.9	1	1	870–1,058	11,760	12,346
Associate engineer	2.8	5	5	753–914	48,766	48,766
Land surveyor	–	1	1	650–753	7,998	8,400
Assistant civil engineer	7.1	4	4	619–753	34,338	34,604
Construction inspector	0.3	1	1	590–717	7,080	7,428
Water resources technician I	1.9	6	6	536–650	43,149	43,748
Junior civil engineer	3	3	3	562–619	20,736	21,762
Engineering aid II	4	4	4	440–536	23,208	23,375
Intermediate typist-clerk	1	1	1	345–419	4,362	4,579
Engineering aid I	0.7	1	1	345–419	4,310	4,524
Lower San Joaquin Flood Control Office:						
Senior engineer	1	1	1	870–1,058	11,952	12,546
Associate engineer	2.5	4	4	753–914	38,689	39,101
Assistant civil engineer	7.6	9	9	619–753	76,868	77,634
Water resources technician I	2.8	3	3	536–650	21,338	22,000
Junior civil engineer	2.6	3	3	562–619	21,103	22,052
Instrumentman	0.7	1	1	510–590	7,080	7,080
Engineering aid II	12.7	14	14	440–536	81,521	81,967
Laborer	1	1	1	399–440	5,280	5,280
Intermediate typist-clerk	0.9	1	1	345–419	4,398	4,617
Engineering aid I	3	5	5	345–419	17,538	21,811
North San Joaquin Project Office:						
Supervising engineer	–	1	1	1,008–1,225	12,096	12,696
Senior engineer	–	1	1	870–1,058	10,440	10,968
Associate engineer	–	3	3	753–914	27,108	28,440
Assistant civil engineer	–	6	6	619–753	44,568	46,800
Water resources technician I	–	4	4	536–650	25,728	26,976
Junior civil engineer	–	5	5	562–619	33,888	35,574
Instrumentman	–	4	4	510–590	25,104	26,352
Engineering aid II	–	11	11	440–536	59,598	62,634
South San Joaquin Project Office:						
Senior engineer	–	1	1	870–1,058	10,440	10,968
Associate engineer	–	1	1	753–914	9,036	9,480
Assistant civil engineer	–	4	4	619–753	29,712	31,200
Water resources technician I	–	2	2	536–650	12,864	13,488
Junior civil engineer	–	4	4	562–619	27,648	29,016
Engineering aid II	–	3	3	440–536	16,254	17,082
Consultant	0.8	7.5	7.5	(18,668)	72,710	72,710
Temporary help	19.3	31.4	31.4	(139,011)	213,429	213,429
Totals, Authorized Positions [g]	607.1	954.9	954.9	$4,471,851	$7,703,819	$7,891,272
AREA MANAGEMENT						
Office of Assistant Chief Engineer:						
Division engineer	0.1	1	1	$1,351–1,642	$19,704	$19,704
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	0.9	1	1	399–486	5,832	5,832
Intermediate stenographer	1.4	1	1	362–440	4,655	4,888
Administrative Office Services:						
Division administrative officer	0.7	1	1	790–960	10,112	10,616
Senior typist clerk	–	1	1	399–486	5,832	5,832
Administrative trainee	2	2	2	440–486	10,836	11,388
Intermediate clerk	0.7	1	1	345–419	4,908	5,028
Intermediate typist-clerk	3.4	3	3	345–419	11,357	11,824
Intermediate account clerk	0.2	1	1	345–419	4,398	4,617
Intermediate stenographer	–	1	1	362–440	4,928	5,175
Program Control:						
Supervising engineer	–	1	1	1,008–1,225	14,700	14,700
Water resources engineering associate	1.3	1	1	717–870	10,440	10,440
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Water resources technician II	–	1	1	590–717	8,196	8,604
Temporary help	0.9	0.3	0.3	(5,713)	2,120	2,120
Totals, Authorized Positions [h]	13.6	18.3	18.3	$93,664	$135,886	$138,636

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[g] Two positions transferred from Division of Administration during the 1962-63 fiscal year.

[h] Four positions transferred from Delta Branch; 1 position transferred from Division of Administration; 1 position transferred fro Northern Branch; 1 position transferred from Bay Area Branch; and 1 position transferred from San Joaquin Branch durir the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
NORTHERN BRANCH						
Office of Chief:				SALARY RANGE		
Assistant division engineer	1	1	1	$1,286–1,564	$18,768	$18,768
Senior stenographer	0.6	1	1	399–486	5,717	5,832
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Planning Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	2.8	4	4	870–1,058	49,158	50,184
Associate engineer	7	7	7	753–914	69,862	72,231
Assistant civil engineer	10.4	11	11	619–753	95,487	98,010
Water resources technician I	1.3	2	2	536–650	14,015	14,544
Engineering aid II	1.5	1	1	440–536	6,048	6,354
Intermediate stenographer	1.9	2	2	362–440	10,350	10,560
Special Studies Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	1.7	2	2	870–1,058	24,216	24,792
Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
Associate engineer	1.5	2	2	753–914	20,189	20,643
Associate engineering geologist	0.5	1	1	753–914	9,258	9,714
Recreation planner III	1	1	1	717–870	8,748	9,184
Water resources engineering associate	1	1	1	717–870	9,558	10,030
Associate land and water use analyst	2	2	2	717–870	20,757	20,880
Associate economist	1.5	2	2	717–870	17,712	18,590
Assistant civil engineer	3.2	2	2	619–753	16,029	16,834
Assistant engineering geologist	3.3	4	4	619–753	35,110	35,964
Assistant land and water use analyst	5	5	5	590–717	40,952	42,816
Recreation planner I	1	1	1	536–650	6,912	7,254
Water resources technician I	1	1	1	536–650	7,645	7,800
Junior land and water use analyst	1.1	1	1	536–650	7,225	7,583
Junior civil engineer	0.3	1	1	562–619	7,254	7,428
Engineering aid II	3.4	1	1	440–536	5,976	6,276
Intermediate typist-clerk	1.4	1	1	345–419	4,416	4,636
Operations Section:						
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineer	2	1	1	753–914	10,968	10,968
Water resources engineering associate	3	3	3	717–870	30,672	31,156
Assistant civil engineer	12.7	14	14	619–753	120,987	123,212
Water resources technician I	6	6	6	536–650	45,034	45,850
Junior civil engineer	2.2	1	1	562–619	6,884	7,225
Engineering aid II	2.4	2	2	440–536	11,256	11,832
Engineering aid I	0.9	1	1	345–419	4,293	4,506
Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
Intermediate typist-clerk	1	1	1	345–419	4,848	5,028
Sutter Maintenance and Repair Unit:						
Flood control construction superintendent	1	1	1	717–870	10,440	10,440
Flood control construction foreman	1	1	1	619–753	9,036	9,036
Subforeman, flood control maintenance and construction	9.5	9	9	510–619	66,852	66,852
Flood control maintenance and construction man	8.2	11	11	486–536	69,800	70,622
Storekeeper I	1	1	1	419–510	5,349	5,625
Stock clerk	1	1	1	389–463	5,049	5,303
Levee patrol maintenance and construction man	24.1	30	30	399–440	153,796	159,141
Intermediate typist-clerk	1.9	2	2	345–419	9,270	9.480
Watchman	2.6	3	3	345–419	2,124	2,124
Temporary help	2.6	4.2	4.2	(18,561)	28,251	28,251
Totals, Authorized Positions [i]	144.4	155.2	155.2	$1,103,422	$1,170,729	$1,198,478
BAY AREA BRANCH						
Office of Chief:						
Principal engineer	0.8	1	1	$1,166–1,419	$17,028	$17,028
Intermediate typist-clerk	3	3	3	345–419	14,038	14,551
Planning Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	4.6	6	6	870–1,058	74,160	75,326
Associate civil engineer	0.7	1	1	753–914	10,071	10,572
Associate engineer	2	5	5	753–914	45,809	48,063

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[i] One position transferred to Area Management; 1 position and 0.1 man-year of temporary help transferred to Technical Services Office; and 1 position transferred to Delta Branch during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
BAY AREA BRANCH—Continued						
Office of Chief—Continued						
Planning Section—Continued				SALARY RANGE		
Associate engineering geologist	1	1	1	$753–914	$10,968	$10,968
Water resources engineering associate	0.6	1	1	717–870	10,440	10,440
Associate economist	1	1	1	717–870	8,604	9,036
Assistant civil engineer	6.7	9	9	619–753	75,264	78,696
Assistant engineering geologist	2.4	3	3	619–753	26,352	27,108
Assistant economist	–	1	1	590–717	8,163	8,570
Recreation planner I	1	1	1	536–650	7,800	7,800
Water resources technician I	0.6	1	1	536–650	6,432	6,744
Junior civil engineer	2.5	4	4	562–619	28,099	29,393
Engineering aid II	1.4	2	2	440–536	12,356	12,708
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	2	2	362–440	9,240	9,702
Engineering aid I	1	1	1	345–419	4,293	4,506
Water Supply and Use Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Associate engineer	1	1	1	753–914	10,968	10,968
Associate land and water use analyst	1	1	1	717–870	10,317	10,440
Assistant civil engineer	1.3	2	2	619–753	16,495	16,869
Assistant land and water use analyst	2.3	1	1	590–717	8,536	8,604
Water resources technician I	2.4	3	3	536–650	20,526	21,540
Junior civil engineer	1	1	1	562–619	6,276	6,588
Engineering aid II	1.2	2	2	440–536	11,020	11,574
Hydrographic aid	1	1	1	440–536	5,976	6,276
Intermediate stenographer	1	1	1	362–440	4,788	5,028
Engineering aid I	2	2	2	345–419	9,605	9,876
Operations Section:						
Senior engineer	0.3	1	1	870–1,058	12,696	12,696
Assistant civil engineer	–	1	1	619–753	7,428	7,800
Subforeman, flood control maintenance and construction	0.8	2	2	510–619	14,856	14,856
Flood control maintenance and construction man	0.5	3	3	486–536	18,480	19,088
Temporary help	1.7	0.3	0.3	(11,931)	2,140	2,140
Totals, Authorized Positions [j]	50.8	68.3	68.3	$438,738	$564,456	$580,786
DELTA BRANCH						
Office of Chief:						
Principal engineer	1	1	1	$1,166–1,419	$17,028	$17,028
Senior clerk	1	1	1	399–486	5,556	5,832
Intermediate typist-clerk	2	2	2	345–419	9,270	9,480
Planning Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	6	8	8	870–1,058	97,728	100,068
Senior engineering geologist	0.7	1	1	870–1,058	12,696	12,696
Associate engineer	9.7	10	10	753–914	101,898	104,775
Water resources engineering associate	1.3	2	2	717–870	20,880	20,880
Assistant civil engineer	11.9	12	12	619–753	103,408	106,360
Water resources technician II	–	1	1	590–717	7,800	8,196
Water resources technician I	8	8	8	536–650	57,701	60,181
Junior civil engineer	4.4	5	5	562–619	35,625	36,369
Engineering aid II	5.7	4	4	440–536	25,624	25,728
Senior clerk	1	1	1	399–486	5,648	5,832
Intermediate stenographer	2.3	3	3	362–440	15,388	15,798
Engineering aid I	1.2	2	2	345–419	8,620	9,048
Intermediate typist-clerk	1	1	1	345–419	4,380	4,598
Resources Investigations Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	1.4	1	1	870–1,058	12,300	12,750
Senior land and water use analyst	1	1	1	870–1,058	12,696	12,696
Senior economist	–	2	2	870–1,058	17,784	18,072
Associate engineer	1.1	2	2	753–914	18,331	19,233
Associate engineering geologist	1	1	1	753–914	10,968	10,968
Associate land and water use analyst	1	1	1	717–870	9,948	10,440
Associate economist	2.3	1	1	717–870	10,440	10,968
Water resources engineering associate	3.9	1	1	717–870	10,278	10,440
Recreation planner III	2	2	2	717–870	20,880	20,880

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[j] One position transferred to Area Management; 1 position transferred to Division of Resources Planning; and 0.3 man-years of temporary help transferred to Technical Services Office during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DELTA BRANCH—Continued						
Office of Chief—Continued						
Resources Investigations Section—Continued				SALARY RANGE		
Assistant civil engineer	8.8	4	4	$619–753	$38,159	$39,666
Assistant engineering geologist	1.8	2	2	619–753	16,276	16,834
Recreation planner II	2.2	2	2	619–753	16,836	17,232
Assistant economist	0.2	2	2	590–717	14,276	14,980
Assistant land and water use analyst	4.9	1	1	590–717	7,138	7,490
Water resources technician I	4	2	2	536–650	14,311	15,023
Junior civil engineer	2	2	2	562–619	14,138	14,653
Engineering aid II	4.5	3	3	440–536	18,885	19.345
Engineering aid I	5	1	1	345–419	4,140	4,500
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Operation Section:						
Senior engineer	0.8	2	2	870–1,058	24,600	25,192
Associate engineer	0.8	3	3	753–914	29,938	30,874
Water resources engineering associate	1	4	4	717–870	41,112	41,596
Flood control construction superintendent	1	1	1	717–870	9,480	9,948
Associate landscape architect—part-time	–	0.5	0.5	717–870	4,450	4,450
Assistant civil engineer	2.1	7	7	619–753	61,539	62,514
Water resources technician II	0.5	1	1	590–717	8,604	8,604
Junior civil engineer	–	1	1	562–619	6,884	7,225
Water resources technician I	–	2	2	536–650	13,882	14,570
Subforeman, flood control maintenance and construction	1.2	1	1	510–619	6,996	7,341
Engineering aid II	1	6	6	440–536	35,324	36,528
Laborer	1	1	1	399–440	5,280	5,280
Engineering aid I	–	2	2	345–419	10,056	10,056
Intermediate stenographer	1	1	1	362–440	4,655	4,888
Intermediate typist-clerk	1.5	2	2	345–419	10,056	10,056
Sacramento Maintenance and Repair Unit:						
Flood control construction superintendent	0.7	1	1	717–870	10,440	10,440
Flood control construction foreman	1	1	1	619–753	9,036	9,036
Subforeman, flood control maintenance and construction	3.8	3	3	510–619	22,255	22,284
Maintenance mechanic	0.9	1	1	536–590	6,562	6,884
Flood control maintenance and construction man	4.8	5	5	486–536	30,458	31,640
Storekeeper I	1	1	1	419–510	5,625	5,904
Levee patrol maintenance and construction man	18.4	19	19	399–440	98,228	99,951
Intermediate clerk	0.8	1	1	345–419	4,598	4,828
Watchman	1.6	2	2	345–419	1,416	1,416
Temporary help	6.2	3	3	(44,312)	21,527	21,527
Totals, Authorized Positions[k]	158.4	167.5	167.5	$1,318,398	$1,314,715	$1,346,751
SAN JOAQUIN VALLEY BRANCH						
Office of Branch Engineer:						
Principal engineer	1	1	1	$1,166–1,419	$15,562	$16,348
Senior stenographer	0.9	1	1	399–486	5,049	5,303
Intermediate typist-clerk	2	2	2	345–419	9,084	9,516
Junior stenographer	1	1	1	329–399	4.191	4,398
Janitor	0.2	–	–	329–399	–	–
Project Development Section:						
Senior engineer	2	2	2	870–1,058	25.392	25.392
Associate engineer	3.2	4	4	753–914	39,929	41,091
Assistant civil engineer	1.9	4	4	619–753	35,508	35.928
Junior civil engineer	2.5	4	4	562–619	28,360	29,393
Engineering aid II	1	1	1	440–536	6,172	6,432
Engineering aid I	1.2	2	2	345–419	8,672	9,103
Intermediate stenographer	1	1	1	362–440	5,154	5,280
Special Investigations Section:						
Senior engineer	1	4	4	870–1,058	46,022	47,328
Associate engineer	3	3	3	753–914	30,075	31,020
Water resources engineering associate	1	1	1	717–870	9.597	10,071

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[k] Four positions transferred to Area Management; 2 positions transferred from Division of Resources Planning; and 1 position transferred from Northern Branch during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SAN JOAQUIN VALLEY BRANCH—Continued						
Office of Branch Engineer—Continued						
Special Investigations Section—Continued				SALARY RANGE		
Recreation planner III	–	1	1	$717–870	$8,604	$9,960
Recreation planner II	2	1	1	619–753	8,130	8,964
Assistant civil engineer	5.3	6	6	619–753	52,494	53,540
Water resources technician II	–	1	1	590–717	7,459	7,833
Water resources technician I	1	1	1	536–650	6,744	7,080
Junior civil engineer	2.4	3	3	562–619	21,880	22,226
Engineering aid II	1.4	2	2	440–536	11,463	12,039
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Engineering Services Section:						
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineering geologist	1	1	1	753–914	10,924	10,968
Water resources engineering associate	3	4	4	717–870	40,004	40,948
Associate land and water use analyst	2	1	1	717–870	9,792	10,276
Assistant civil engineer	3.6	4	4	619–753	32,656	33,842
Assistant engineering geologist	2.3	3	3	619–753	26,040	26,892
Water resources technician II	1	1	1	590–717	8,604	8,604
Assistant land and water use analyst	7	6	6	590–717	48,651	50,236
Water resources technician I	5	5	5	536–650	37,253	38,690
Junior land and water use analyst	3.6	1	1	536–650	6,912	7,254
Engineering aid II	1.1	2	2	440–536	11,734	12,218
Engineering aid I	0.4	1	1	345–419	4,310	4,524
Intermediate typist-clerk	1	1	1	345–419	4,750	4,988
Operations Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	1.8	2	2	870–1,058	23,664	24,216
Senior economist	–	1	1	870–1,058	10,440	10,968
Associate engineer	–	2	2	753–914	21,716	21,936
Associate economist	1	1	1	717–870	10,440	10,440
Assistant civil engineer	5.5	4	4	619–753	33,468	34,692
Assistant economist	2.5	3	3	590–717	22,497	23,612
Engineering aid II	0.9	1	1	440–536	6,146	6,432
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Temporary help	3.4	3	3	(24,349)	23,285	23,285
Consultant	–	0.3	0.3	(–)	3,000	3,000
Totals, Authorized Positions [l]	85.8	97.3	97.3	$724,857	$819,531	$843,970
SOUTHERN DISTRICT						
Office of District Engineer:						
District engineer	1	1	1	$1,286–1,564	$17,880	$18,768
Senior stenographer	1	1	1	399–486	5,832	5,832
Information Office:						
Information officer I	1	1	1	683–829	9,948	9,948
Intermediate stenographer	–	1	1	362–440	5,112	5,280
Program Control:						
Senior engineer	0.8	1	1	870–1,058	11,808	12,396
Planning Branch:						
Supervising engineer	1	1	1	1,008–1,225	14,405	14,700
Research writer	1	1	1	683–829	8,468	8,892
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Water Supply and Utilization Section:						
Senior engineer	1.9	2	2	870–1,058	23,312	23,848
Asociate engineer	2	2	2	753–914	18,945	19,879
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Assistant civil engineer	8.5	9	9	619–753	77,208	79,268
Senior delineator	1	1	1	590–717	8,604	8,604
Water resources technician II	0.6	1	1	590–717	7,463	7,837
Assistant land and water use analyst	3.6	3	3	590–717	25,002	25,608
Water resources technician I	1.4	2	2	536–650	14,479	15,197
Applied science programmer I	1.7	2	2	510–619	12,760	13,124
Junior civil engineer	3.8	4	4	562–619	28,136	29,161
Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Delineator	7.2	7	7	486–590	47,700	48,912
Engineering aid II	3	4	4	440–536	22,155	23,160

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[l] Three positions transferred to Technical Services Office, and 1 position transferred to Area Management during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SOUTHERN DISTRICT—Continued						
Planning Branch —Continued						
Water Supply and Utilization Section—Continued				SALARY RANGE		
Tabulating machine operator	0.6	2	2	$380–463	$8,798	$9,696
Intermediate typist-clerk	0.8	1	1	345–419	4,655	4,888
Key punch operator	2.4	5	5	345–419	22,029	23,304
Water Quality Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	1.9	2	2	870–1,058	23,848	24,408
Senior engineering geologist	0.9	1	1	870–1,058	11,856	12,446
Associate engineer	2	2	2	753–914	20,613	21,367
Associate engineering geologist	1.2	2	2	753–914	19,908	20,898
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Assistant civil engineer	6.2	7	7	619–753	59,400	59,400
Assistant engineering geologist	3.3	4	4	619–753	35,139	35,542
Assistant public health chemist	3	3	3	619–753	25,624	26,004
Water resources technician I	0.8	1	1	536–650	7,800	7,800
Junior civil engineer	3.8	6	6	562–619	42,701	44,188
Junior engineering geologist	3	3	3	562–619	21,791	22,284
Engineering aid II	2	2	2	440–536	11,837	12,432
Intermediate stenographer	–	1	1	362–440	5,238	5,280
Intermediate clerk	–	1	1	345–419	4,506	4,731
Special Investigations and Reports Section:						
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineer	1.7	2	2	753–914	19,066	20,008
Water resources engineering associate	1.1	1	1	717–870	10,440	10,440
Assistant civil engineer	11.2	13	13	619–753	108,361	111,995
Water resources technician I	3	3	3	536–650	21,273	22,484
Junior civil engineer	2	1	1	562–619	6,912	7,254
Engineering aid II	1.5	1	1	440–536	5,717	6,000
Intermediate stenographer	–	1	1	362–440	4,452	4,674
Project Development Section:						
Senior engineer	2.3	3	3	870–1,058	36,648	37,838
Senior engineering geologist	0.6	1	1	870–1,058	10,440	12,676
Associate engineer	2.5	4	4	753–914	40,178	41,324
Associate engineering geologist	2	2	2	753–914	21,056	21,936
Recreation planner III	–	1	1	717–870	9,036	9,647
Associate economist	1	1	1	717–870	9,636	10,112
Applied science programmer II	0.4	1	1	619–753	7,583	7,965
Assistant civil engineer	5.3	8	8	619–753	67,171	69,889
Assistant engineering geologist	2.5	3	3	619–753	25,065	25,870
Assistant economist	1	1	1	590–717	8,604	8,604
Water resources technician I	0.7	1	1	536–650	7,800	7,800
Junior civil engineer	3	2	2	562–619	14,392	14,808
Junior engineering geologist	3.1	4	4	562–619	27,607	28,344
Intermediate typist-clerk	–	1	1	345–419	5,028	5,028
Design and Construction Branch:						
Principal engineer	0.3	1	1	1,166–1,419	17,028	17,028
Associate engineer	0.7	1	1	753–914	9,636	10,112
Senior stenographer	1	1	1	399–486	5,280	5,556
Electrical and Mechanical Section:						
Supervising engineer	–	1	1	1,008–1,225	12,961	13,909
Supervising mechanical and electrical engineer, hydraulic structures	1.4	1	1	1,008–1,225	12,096	12,696
Senior engineer	–	3	3	870–1,058	32,448	33,768
Senior mechanical engineer, hydraulic structures	1	1	1	870–1,058	11,198	11,760
Senior electrical engineer, hydraulic structures	1	1	1	870–1,058	11,712	12,296
Associate engineer	–	5	5	753–914	49,992	51,652
Associate mechanical engineer, hydraulic structures	–	2	2	753–914	18,072	18,960
Associate electrical engineer, hydraulic structures	2	2	2	753–914	19,233	20,183
Assistant civil engineer	–	12	12	619–753	96,600	100,548
Assistant mechanical engineer	2.4	4	4	619–753	31,531	33,116
Assistant electrical engineer	0.7	1	1	619–753	7,676	8,064
Junior civil engineer	–	6	6	562–619	41,844	43,638
Junior mechanical engineer	1.2	3	3	562–619	20,823	21,762
Junior electrical engineer	0.4	3	3	562–619	20,904	21,936
Engineering aid II	1.5	1	1	440–536	5,625	5,904

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
SOUTHERN DISTRICT—Continued						
Design and Construction Branch—Continued						
Civil Design Section:				SALARY RANGE		
Supervising engineer	0.8	1	1	$1,008–1,225	$12,962	$13,610
Senior engineer	2.3	3	3	870–1,058	32,448	33,768
Associate engineer	4.9	5	5	753–914	49,992	51,652
Assistant civil engineer	14	12	12	619–753	96,600	100,548
Junior civil engineer	3.6	5	5	562–619	34,870	36,365
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Construction and Engineering Services Section:						
Supervising engineer	1	2	2	1,008–1,225	26,796	25,396
Senior engineer	1.6	3	3	870–1,058	34,944	36,060
Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
Associate engineer	2	4	4	753–914	38,177	40,066
Associate engineering geologist	2.5	4	4	753–914	37,261	39,100
Supervising land surveyor	0.3	1	1	717–870	9,597	10,071
Water resources engineering associate	0.4	1	1	717–870	8,604	9,036
Land surveyor	0.3	1	1	650–753	8,130	8,536
Assistant civil engineer	9.6	12	12	619–753	98,260	102,018
Assistant engineering geologist	4.9	7	7	619–753	55,494	57,831
Water resources technician I	4.4	8	8	536–650	54,029	56,695
Junior civil engineer	3.8	13	13	562–619	90,250	94,650
Junior engineering geologist	3.6	5	5	562–619	34,762	36,299
Instrumentman	3.7	5	5	510–590	32,122	33,678
Delineator	0.9	1	1	486–590	6,380	6,692
Engineering aid II	6.3	6	6	440–536	34,120	35,511
Intermediate stenographer	2	2	2	362–440	9,916	10,413
Engineering aid I	1	4	4	345–419	17,019	17,862
Property Acquisition Section:						
Senior land agent	1	1	1	829–1,008	11,856	12,096
Associate land agent	1	1	1	683–829	9,948	9,948
Assistant land agent	–	2	2	562–683	15,075	15,450
Junior right-of-way agent	2	2	2	440–510	11,388	11,952
Building maintenance man	–	1	1	463–510	5,556	5,832
Intermediate stenographer	0.6	1	1	362–440	5,196	5,280
Intermediate typist-clerk	0.7	1	1	345–419	4,868	5,028
Administrative Branch:						
District administrative officer	1.5	1	1	870–1,058	12,146	12,696
Intermediate stenographer	–	1	1	362–440	4,674	4,908
Fiscal and Personnel:						
Administrative assistant I	1	1	1	590–717	8,434	8,604
Senior clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,175	5,441
Intermediate typist-clerk	3.4	3	3	345–419	14,278	14,508
Office Services:						
Business service officer II	1	1	1	650–790	9,480	9,480
Senior clerk	1	1	1	399–486	5,556	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior file clerk	1	1	1	399–486	5,648	5,832
Stock clerk	0.7	1	1	380–463	4,948	5,196
Intermediate stenographer	5.9	3	3	362–440	14,865	15,345
Intermediate clerk	4.3	5	5	345–419	24,274	24,564
Intermediate typist-clerk	6.8	6	6	345–419	28,634	29,353
Consultant	0.1	1.7	1.7	(985)	16,500	16,500
Temporary help	17.7	1.6	1.6	(127,790)	12,843	12,843
Totals, Authorized Positions[m]	264.5	343.3	343.3	$2,005,821	$2,720,435	$2,815,487
GRAND TOTALS, AUTHORIZED POSITIONS	1,916.8	2,471.9	2,471.9	$14,569,423	$19,628,112	$20,125,686

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[m] Three positions transferred to Engineering Management, and 3 positions transferred to Division of Resources Planning during the 1962-63 fiscal year.

STATE WATER RIGHTS BOARD

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
				SALARY RANGE		
Board member	3	3	3	$19,101	$57,303	$57,303
Executive officer	1	1	1	1,286–1,564	18,768	18,768
Chief counsel	1	1	1	1,225–1,490	17,880	17,880
Senior attorney	2	2	2	1,008–1,225	29,400	29,400
Associate attorney	1	1	1	914–1,111	13,279	13,332
Chief engineer	1	1	1	1,225–1,490	17,880	17,880
Supervising engineer, water resources	3	3	3	1,008–1,225	44,100	44,100
Senior engineer, water resources	7.8	9	9	870–1,058	108,752	110,600
Associate engineer, water resources	3.8	4	4	753–914	41,896	42,384
Associate engineering geologist	1	1	1	753–914	10,968	10,968
Water resources engineering associate	3	3	3	717–870	31,320	31,320
Assistant civil engineer	17	18	18	619–753	157,394	159,816
Junior civil engineer	1	1	1	562–619	7,428	7,428
Water resources technician I	1	1	1	536–650	7,399	7,769
Engineering aid II	1	1	1	440–536	5,952	6,250
Engineering aid I	–	1	1	345–419	4,140	4,344
Delineator	2.1	3	3	486–590	19,800	20,436
Accounting officer II	1	1	1	590–717	8,332	8,604
Accounting technician II	0.9	1	1	399–486	5,441	5,717
Intermediate account clerk	1.2	2	2	345–419	9,372	9,588
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior stenographer	4.8	5	5	399–486	28,769	29,045
Intermediate stenographer	4.8	4	4	362–440	20,765	21,078
Intermediate typist-clerk	14.2	15	15	345–440	72,233	74,069
Junior typist-clerk	0.3	1	1	313–380	3,756	3,948
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	3.6	3	3	345–419	14,262	14,724
Temporary help—engineering	0.8	0.6	0.6	(3,594)	2,805	2,805
Temporary help—clerical	–	0.4	0.4	(79)	1,963	1,963
Pro rata share of salaries of the Office of Agency Administrator	–	–	–	(347)	477	–
Totals, Authorized Positions	84.3	90	90	$698,965	$779,618	$789,303

RECLAMATION BOARD

Administration:				SALARY RANGE		
Board member (7) per diem	–	–	–	$20 day	$4.500	$4,500
General manager and chief engineer	0.5	0.5	1	1,225–1,490	8,940	17,880
General manager and chief counsel	0.7	0.5	–	1,225–1,490	8,940	–
Administrative adviser	0.3	0.5	1	1,008–1,225	7,350	14,700
Junior counsel	0.5	0.5	–	562–619	3,372	–
Supervising engineer	1	1	1	1,008–1,225	14,712	14,700
Administrative assistant I	0.6	–	–	–	–	–
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate account clerk	1.9	2	2	345–419	9,355	9,570
Secretary I	1	1	1	463–562	6,744	6,744
Supervising stenographer I	1	1	1	463–562	6,458	6,744
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Intermediate stenographer	2.9	3	3	362–440	14,672	15,142
Intermediate typist-clerk	3	3	3	345–419	14,128	14,667
Temporary help	0.5	0.8	0.8	(2,557)	3,470	3,470
Right-of-way Acquisition:						
Supervisor of land acquisition	1	1	1	914–1,111	13,332	13,332
Senior right-of-way agent	1	1	1	829–1,008	12,096	12,096
Property appraiser and negotiator	2	2	2	683–829	19,896	19,896
Associate land agent	5	5	5	683–829	48,792	49,235
Assistant land agent	3	3	3	562–683	23,820	24,192
Engineering:						
Senior engineer	2	2	2	870–1,058	25,392	25,392
Associate engineer	2.9	3	3	753–914	30,874	31,863
Water Resources engineering associate	2	2	2	717–870	20,880	20,880
Assistant civil engineer	7.7	12	12	619–753	100,381	103,429
Junior civil engineer	2.2	1	1	562–619	7,006	7,428
Delineator	1.2	2	2	486–590	13,880	14,160
Drafting aid II	2.8	2	2	440–536	12,062	12,504
Water resources technician I	1.3	1	1	536–650	7,167	7,521
Engineering aid II	6.2	7	7	440–536	40,712	42,450
Engineering aid I	4.6	5	5	345–419	21.746	22,827
Seasonal help—trainee program	0.3	0.4	0.4	(1,910)	2,783	2,783
Overtime	0.2	0.1	0.1	(1,635)	400	400
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(224)	308	–
Totals, Authorized Positions	64.3	68.3	68.3	$475,831	$534,528	$548,865

COLORADO RIVER BOARD

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Chief engineer	0.8	1	1	$1,351–1,642	$17,880	$18,768
Executive secretary	1	1	1	790–960	11,520	11,520
Principal hydraulic engineer	0.7	1	1	1,166–1,419	13,992	14,700
Supervising hydraulic engineer	1	1	1	1,008–1,225	14,700	14,700
Senior hydraulic engineer	1	1	1	870–1,058	12,696	12,696
Associate hydraulic engineer	1	1	1	753–914	10,276	10,792
Assistant hydraulic engineer	1.3	2	2	619–753	18,072	18,072
Civil engineering associate	1.5	1	1	717–870	8,604	9,036
Assistant civil engineer	1	1	1	619–753	7,800	8,196
Senior delineator	1	1	1	590–717	8,604	8,604
Librarian II	0.8	1	1	463–562	5,625	5,904
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.5	2	2	362–440	10,560	10,560
Intermediate typist-clerk—Range B	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1.1	2	2	345–419	9,007	9,456
Temporary help	0.3	0.5	0.5	(955)	1,500	1,500
Overtime	0.1	0.1	0.1	(403)	500	500
Totals, Authorized Positions	18.1	19.6	19.6	$155,627	$169,192	$172,860

COLORADO RIVER BOUNDARY COMMISSION

				SALARY RANGE		
Executive secretary	1.7	1	1	$870–1,058	$11,060	$11,616
Totals, Authorized Positions	1.7	1	1	$16,497	$11,060	$11,616

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

				SALARY RANGE		
Executive secretary	1	1	1	$870–1,058	$10,968	$11,520
Totals, Authorized Positions	1	1	1	$10,500	$10,968	$11,520

WATER POLLUTION CONTROL BOARD

STATE BOARD						
				SALARY RANGE		
Executive officer	1	1	1	$1,166–1,419	$17,028	$17,028
Assistant to executive officer	2	2	2	870–1,058	25,392	25,392
Associate water pollution control engineer	–	1	1	753–914	9,032	9,480
Secretary I	1	1	1	463–562	6,692	6,744
Senior account clerk	0.6	1	1	399–486	4,868	5,112
Intermediate typist-clerk	1.1	1	1	345–440	4,398	4,617
Temporary help	0.3	0.1	0.1	(1,722)	530	530
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(234)	321	–
Totals, Authorized Positions	6	7.1	7.1	$56,085	$68,261	$68,903
REGIONAL BOARDS						
Executive officer II	3	3	3	$1,058–1,286	$44,550	$46,008
Executive officer I	6	6	6	960–1,166	83,952	83,952
Senior water pollution control engineer	10.8	11	11	870–1,058	136,114	137,578
Associate water pollution control engineer	3.4	8	8	753–914	78,226	81,000
Assistant civil engineer	3.7	3	3	619–790	27,108	27,108
Assistant sanitary engineer	5.1	5	5	619–753	39,861	41,866
Senior stenographer	7	7	7	399–486	40,686	40,824
Senior typist-clerk	2	2	2	399–486	11,388	11,664
Intermediate stenographer	2	2	2	362–440	9,920	10,329
Intermediate typist-clerk	2	3	3	345–440	13,274	13,935
Temporary help—clerical	1.2	0.5	0.5	(6,378)	2,253	2,253
Temporary help—well reports	0.2	0.3	0.3	(1,100)	1,542	1,542
Totals, Authorized Positions	46.4	50.8	50.8	$422,587	$488,874	$498,059
GRAND TOTALS, AUTHORIZED POSITIONS	52.4	57.9	57.9	$478,672	$557,135	$566,962

Department of Veterans Affairs

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Board members (7) per diem [a]	–	–	–	$20 day	$5,000	$5,000
Secretary, California Veterans Board [a]	1.1	1	1	562–683	6,884	7,225
Director [a]	1	1	1	16,538	17,365	17,365
Medical deputy director, rehabilitation program	–	1	1	1,490–1,707	17,880	18,780
Administrative deputy director [b]	–	1	1	1,008–1,225	13,871	14,523
Assistant to the director [a]	1	1	1	960	11,520	11,520
Administrative service officer II [b]	1	–	–	914–1,111	–	–
Personnel officer II	0.2	1	1	829–1,008	10,528	11,060
Assistant personnel analyst	0.4	–	–	590–717	–	–
Associate administrative analyst	0.2	1	1	717–870	8,151	8,604
Secretary I	1	1	1	463–562	6,096	6,406
Senior stenographer	0.7	1	1	399–486	5,154	5,418
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1.4	1	1	362–440	5,112	5,280
Junior-intermediate typist-clerk	2	2	2	313–440	9,756	10,056
Totals, Authorized Positions	11	13	13	$91,574	$123,149	$127,069
DIVISION OF EDUCATIONAL ASSISTANCE						
Manager	1	1	1	$870–1,058	$12,696	$12,696
Administrative assistant I	0.9	1	1	590–717	7,312	7,676
Educational representative	6.3	7	7	619–753	61,644	62,016
Senior stenographer	1.6	2	2	399–486	10,620	10,860
Senior clerk	1.9	2	2	399–486	11,664	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Junior-intermediate stenographer	3	3	3	329–440	14,074	14,510
Junior-intermediate typist-clerk	8.1	10	10	313–440	47,684	48,808
Totals, Authorized Positions	24.8	28	28	$153,775	$177,082	$179,618
DIVISION OF SERVICE AND CO-ORDINATION						
Manager	1	1	1	$870–1,058	$12,696	$12,696
Information officer I	0.5	1	1	683–829	7,470	8,604
Assistant information officer	0.9	1	1	562–683	6,828	7,167
Supervising veterans representative	2	2	2	717–870	20,880	20,880
Veterans representative	13.4	17	17	619–753	139,728	145,363
Senior stenographer	2.9	3	3	399–486	17,496	17,496
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	4	4	4	362–440	20,236	20,721
Junior-intermediate typist-clerk	13.5	14	14	313–440	65,598	67,615
Intermediate file clerk	1	1	1	345–419	4,452	4,674
Totals, Authorized Positions	40.2	45	45	$251,298	$301,216	$311,048
GRAND TOTALS, AUTHORIZED POSITIONS	76	86	86	$496,647	$601,447	$617,735

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[a] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veterans Code.

[b] Administrative service officer reclassified to administrative deputy director.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Manager	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant manager	2	2	2	960–1,166	25,451	26,723
Attorney	1.5	1.5	1.5	914–1,111	19,092	19,092
Chief property appraiser	0.8	1	1	870–1,058	10,440	10,968
Supervising credit manager	1	1	1	829–1,008	10,616	11,152
General accountant III	1	1	1	717–870	10,440	10,440
Associate administrative analyst	0.1	–	–	717–870	–	–
Assistant administrative analyst	1.1	1	1	590–717	8,604	8,604
Senior construction examiner	1	1	1	683–829	9,948	9,948
Contract officer	1	1	1	650–790	9,480	9,480
General accountant II	1	1	1	590–717	8,604	8,604
Accounting tabulating machine supervisor III	1	1	1	717–870	9,519	9,989
Construction examiner	3	3	3	590–717	25,812	25,812
Assistant contract officer	1.9	2	2	536–650	14,232	14,544
Supervising cashier-clerk	1	1	1	536–650	7,800	7,800
Supervising clerk II	1	1	1	536–650	7,800	7,800
Accounting tabulating machine supervisor I	2	2	2	486–590	14,160	14,160
Property clerk II	1	1	1	486–590	7,080	7,080
Secretary I	1	1	1	463–562	6,744	6,744
Supervising account clerk I	0.6	1	1	463–562	5,556	5,832
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior tabulating machine operator	2	2	2	419–510	12,240	12,240
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Accounting technician II	2	2	2	399–486	11,664	11,664
Senior stenographer	1.8	2	2	399–486	11,319	11,595
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	11,664	11,664
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	2	2	2	399–486	11,319	11,595
Duplicating machine operator II	1	1	1	362–440	5,280	5,280
Varitypist	1	1	1	399–486	5,832	5,832
Tabulating machine operator	5	5	5	380–463	27,252	27,504
Photocopyist	0.1	1	1	362–440	4,452	4,674
Stock clerk	1	1	1	380–463	5,441	5,556
Key punch operator	3	3	3	345–419	15,024	15,084
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Junior-intermediate typist-clerk	22.9	29	29	313–440	134,634	137,534
Junior-intermediate stenographer	6.7	7	7	329–440	34,126	35,305
Intermediate file clerk	4	4	4	345–419	20,112	20,112
Intermediate account clerk	2.4	3	3	345–419	14,298	14,508
Junior-intermediate clerk	7.4	8	8	298–419	38,271	38,679
Temporary help and overtime	2	3	3	(12,196)	15,500	15,500
Totals, Authorized Positions	96.3	106.5	106.5	$568,676	$641,694	$650,986
DISTRICT OFFICES						
District manager II	9.6	10	10	$829–1,008	$117,858	$119,160
District manager I	7	7	7	753–914	76,556	76,776
Senior property appraiser	25	27	27	683–829	261,357	264,447
Farm property appraiser	3.4	4	4	683–829	38,040	38,448
Construction examiner	15.4	17	17	590–717	141,696	142,740
Credit manager	14.4	17	17	619–753	148,104	149,904
Property appraiser	46.3	46	46	562–683	369,802	372,170
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	12.5	13	13	399–486	73,739	74,713
Senior information clerk	9.4	9	9	399–486	50,398	51,684
Intermediate stenographer	38.9	41	41	362–440	204,708	208,871
Junior stenographer	1.2	2	2	329–399	8,120	8,518
Junior-intermediate typist-clerk	35.1	42	42	313–440	198,003	203,169
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	–	0.2	0.2	(–)	1,000	1,000
Totals, Authorized Positions [a]	220.2	237.2	237.2	$1,525,164	$1,701,153	$1,723,372
GRAND TOTALS, AUTHORIZED POSITIONS	316.5	343.7	343.7	$2,093,840	$2,342,847	$2,374,358

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[a] Exceeds the number authorized in the 1960-61 fiscal year budget by 7 property appraiser positions due to nonvacancy of positions previously proposed for abolishment.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ADMINISTRATION						
Executive:				SALARY RANGE		
Commandant	1	1	1	$1,111–1,351	$16,212	$16,212
Executive officer	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,786	5,832
Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
Finance Office—Accounting and Personnel:						
Accounting officer	1	1	1	650–790	9,480	9,480
Property clerk II	1	1	1	486–590	7,080	7,080
Accounting technician III	1	1	1	463–562	6,744	6,744
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Bookkeeping machine operator I	0.7	1	1	345–419	4,242	4,452
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate account clerk	2.6	3	3	345–419	14,456	14,844
Intermediate typist-clerk	1.7	2	2	345–440	9,355	9,570
Supply Office:						
Service and supply officer II	1	1	1	650–790	9,000	9,443
Storekeeper II	1	1	1	486–619	6,912	7,254
Storekeeper I	2	2	2	419–510	11,538	11,814
Storekeeper I, member	1	1	1	199–243	2,468	2,596
Laborer, member	1	1	1	172–209	2,508	2,508
Senior clerk	0.9	1	1	399–486	5,464	5,740
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	1	1	1	345–419	4,452	4,674
Telephone:						
Chief telephone operator, member	1	1	1	164–199	2,388	2,388
Telephone operator, member	4	4	4	156–190	9,120	9,120
Temporary help	0.4	0.4	0.4	(1,517)	2,213	2,213
Totals, Authorized Positions	31.2	32.4	32.4	$165,911	$181,498	$184,044
Civilian employees	*24.2*	*25.4*	*25.4*			
Member employees	*7*	*7*	*7*			
CARE AND WELFARE						
Custodial and Personal Care:						
Adjutant	1	1	1	$683–829	$9,948	$9,948
Senior account clerk	1	1	1	399–486	5,832	5,832
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	4.3	5	5	345–419	23,453	24,290
Intermediate account clerk, member	2	1	1	164–199	1,968	2,064
Janitor, member	1	1	1	156–190	1,928	2,024
Graduate nurse	1	1	1	419–486	5,832	5,832
Hospital aid	–	1	1	313–380	3,852	4,044
Company commander, member	9	9	9	199–243	23,806	24,629
First sergeant, member	10	9	9	148–180	17,056	17,824
Captain of the guard, member	1	1	1	199–243	2,739	2,880
Sergeant of the guard, member	2	2	2	164–199	4,722	4,776
Member of the guard, member	12	12	12	148–180	23,320	24,184
Bugler, member	1.4	1.4	1.4	148–180	2,368	2,496
Barber	2	2	2	345–419	10,056	10,056
Medical Care:						
Chief of medical services	1	1	1	1,286–1,564	18,768	18,768
Administrative assistant	1	1	1	650–790	9,443	9,480
Medical record librarian	1	1	1	510–590	7,428	7,428
Senior stenographer	2	2	2	399–486	10,740	10,986
Intermediate stenographer	4	4	4	362–440	19,629	20,082
Intermediate typist-clerk	5.6	6	6	345–440	28,964	29,701
Physician and surgen III	1.8	2	2	1,166–1,490	31,872	32,580
Urologist	1	1	1	1,058–1,419	17,028	17,028
Staff psychiatrist	1	1	1	1,058–1,419	17,028	17,028
Physician and surgeon II	11.2	14	14	1,058–1,419	217,704	218,976
Special consultant	0.2	–	–	1,213–1,475	–	–
Surgeon—specialist: eye, ear, nose, and throat	1	1	1	1,111–1,419	17,028	17,028
Dentist II	2	2	2	1,008–1,225	28,692	29,400
Dental laboratory technician	2	2	2	510–619	14,856	14,856
Dental assistant	2	2	2	329–399	9,576	9,576
Pharmacist II	1	1	1	790–870	10,440	10,440
Pharmacist I	2	2	2	753–829	19,132	19,584
Medical social worker	1.4	2	2	510–619	12,734	13,372
X-ray technician	2.7	3	3	419–510	17,268	17,520
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
CARE AND WELFARE—Continued						
Medical Care—Continued						
Senior clinical laboratory technologist	2	2	2	SALARY RANGE $536–650	$15,600	$15,600
Clinical laboratory technologist	2	3	3	510–590	20,000	20,592
Laboratory assistant I	1	1	1	298–362	4,344	4,344
Assistant supervisor of rehabilitation services	–	1	1	505–613	6,432	6,744
Senior occupational therapist	1	1	1	536–650	7,645	7,800
Occupational therapist	1	2	2	463–562	12,438	12,720
Physical therapist II	1	1	1	562–683	8,196	8,196
Physical therapist I	1.5	3	3	486–590	18,554	19,480
Supervising nurse III	1	1	1	650–790	9,480	9,480
Nurse-anesthetist	1	1	1	536–650	7,800	7,800
Supervising nurse I	5.8	6	6	463–562	39,276	39,552
Surgical nurse II	1	1	1	463–562	6,744	6,744
Surgical nurse I	3.8	5	5	440–510	29,196	29,718
Graduate nurse	82.3	89	89	419–486	505,290	512,447
Hospital aid	171.4	177	177	313–380	758,296	776,739
Hospital aid, member	5	5	5	156–190	9,904	10,288
Elevator operator, member	2	2	2	156–190	4,160	4,256
Janitor, member	2	2	2	156–190	3,888	4,080
Caretaker, member	2	2	2	148–180	3,880	4,064
Baggageman, member	2	2	2	142–172	3,584	3,752
Education:						
Catholic chaplain—part-time	0.2	0.2	0.2	619–753	2,104	2,104
Protestant chaplain	1	1	1	619–753	8,031	8,434
Special services officer	1	1	1	536–650	7,800	7,800
Senior typist-clerk	1	1	1	399–486	5,280	5,832
Librarian II	0.5	1	1	463–562	5,556	5,832
Library aid, member	2	2	2	148–180	3,976	4,168
Caretaker, member	1	1	1	148–180	1,856	1,952
Janitor, member	2	2	2	156–190	4,176	4,272
Recreation:						
Bandmaster	0.8	1	1	463–562	5,786	6,072
Assistant bandmaster, member	1	1	1	164–199	1,984	2,080
Burials and Cremations:						
Funeral assistant, member	1	1	1	164–199	1,968	2,064
Sergeant of the firing squad, member	0.5	0.5	0.5	148–180	1,044	1,080
Temporary help	0.4	0.3	0.3	(2,790)	1,508	1,508
Totals, Authorized Positions	395.8	418.4	418.4	$1,936,263	$2,190,702	$2,232,052
Civilian employees	*336.9*	*361.5*	*361.5*			
Member employees	*58.9*	*56.9*	*56.9*			
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$650–790	$9,480	$9,480
Intermediate typist-clerk	0.7	1	1	345–419	5,028	5,028
Food administrator I	1	1	1	510–619	7,428	7,428
Dietitian	2	3	3	419–510	17,394	17,658
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	4	4	4	419–510	24,264	24,480
Cook	17.7	18	18	380–463	97,685	98,528
Assistant cook	12.8	16	16	313–380	69,226	70,474
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter I	2	2	2	380–463	11,112	11,112
Baker II	1	1	1	419–510	6,120	6,120
Baker I	3	3	3	380–463	15,786	16,020
Food service supervisor II	0.9	1	1	419–510	5,154	5,418
Food service supervisor I	4	4	4	345–419	20,112	20,112
Food service assistant	89	102	102	284–345	403,611	410,435
Food service assistant, member	25	23	23	142–172	43,030	44,448
Janitor, member	1	1	1	156–190	1,896	1,992
Clothing:						
Seamer-seamstress	1	1	1	380–463	5,441	5,556
Assistant seamstress	3.9	4	4	298–362	17,291	17,376
Janitor, member	1	1	1	156–190	1,896	1,992
Housekeeping:						
Janitor foreman III	1	1	1	463–562	6,744	6,744
Window cleaner	1	1	1	399–486	5,602	5,832
Janitor	23.5	24	24	329–399	111,542	113,116
Caretaker, member	4.4	4.4	4.4	148–180	9,048	9,176

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor II	1	1	1	$463–562	$6,744	$6,744
Laundryman	3	3	3	329–399	14,364	14,364
Laundress	14	14	14	313–380	63,024	63,624
Laundry assistant	1	1	1	284–345	3,520	3,696
Laundry helper, member	3	3	3	142–172	5,880	6,000
Temporary help	0.7	0.7	0.7	(4,002)	4,770	4,770
Totals, Authorized Positions	225.6	242.1	242.1	$892,836	$1,006,392	$1,020,923
Civilian employees	*191.2*	*209.7*	*209.7*			
Member employees	*34.4*	*32.4*	*32.4*			
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Intermediate account clerk	1	1	1	345–419	4,242	4,452
Painter foreman	1	1	1	590–650	7,800	7,800
Carpenter foreman	1	1	1	590–650	7,800	7,800
Mason	1	1	1	536–590	7,080	7,080
Carpenter I	3	3	3	536–590	21,240	21,240
Painter I	6.3	7	7	536–590	48,742	49,252
Plumber I	1.9	2	2	536–590	13,512	13,824
Sheet metal worker	1	1	1	536–590	7,080	7,080
Stationary engineer	3.9	4	4	536–590	27,880	28,208
Building maintenance man	5.8	6	6	463–510	36,294	36,576
Skilled laborer	1	1	1	463–510	6,120	6,120
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Groundsman	10.9	12	12	399–440	62,988	63,234
Groundsman, member	12	11	11	172–209	24,714	25,586
Tractor operator—laborer	1	1	1	486–536	6,432	6,432
Automotive equipment operator I	2	2	2	463–510	11,906	12,192
Work supervisor, member	1	1	1	172–209	2,508	2,508
Laborer, member	2	2	2	172–209	4,652	4,768
Light, Heat and Power:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician I	2	3	3	536–590	20,592	20,904
Machinist	1	1	1	536–590	7,080	7,080
Steamfitter	1	1	1	536–590	7,080	7,080
Stationary fireman	6	6	6	486–536	38,592	38,592
Fire Protection:						
Institution fire fighter—15 intermittent	1.5	1.5	1.5	(8,775)	9,720	9,720
Automobile and Trucks:						
Automobile mechanic	2	2	2	536–619	13,446	13,964
Automotive equipment operator	6	6	6	463–510	36,720	36,720
Laborer	2	2	2	399–440	10,560	10,560
Temporary help	0.1	0.1	0.1	(273)	318	318
Totals, Authorized Positions	81.4	83.6	83.6	$432,920	$479,490	$483,482
Civilian employees	*66.4*	*69.6*	*69.6*			
Member employees	*15*	*14*	*14*			
GRAND TOTALS, AUTHORIZED POSITIONS	734	776.5	776.5	$3,427,930	$3,858,082	$3,920,501
Civilian employees	*618.7*	*666.2*	*666.2*			
Member employees	*115.3*	*110.3*	*110.3*			

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
Executive director	0.9	1	1	$1,325	$15,900	$15,900
Librarian II	1	1	1	463–562	5,904	6,198
Senior stenographer	0.8	1	1	399–486	5,832	5,832
Intermediate stenographer	2.3	2	2	362–440	10,560	10,560
Intermediate typist-clerk	1	1	1	345–440	4,488	4,712
Special consultant	0.1	–	–	(750)	–	–
Temporary help	–	0.1	0.1	(–)	500	500
Totals, Authorized Positions	6.1	6.1	6.1	$38,852	$43,184	$43,702

SAN FRANCISCO PORT AUTHORITY

MANAGEMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
				SALARY RANGE		
President	–[a]	–[a]	1	$100 day	–[a]	$1,200
Commissioner	–	–	4	100	–	4,800
Port director	–	–	1	1,750	–	21,000
Manager of port operations	–	–	1	1,058–1,286	–	13,332
Manager of trade promotion	–	–	1	1,058–1,286	–	13,992
Secretary I	–	–	1	463–562	–	6,432
Intermediate stenographer	–	–	1	399–440	–	5,154
Overtime	–	–	0.1	(–)	–	250
Totals, Authorized Positions	9.1	10.1	10.1	$57,236	$64,306	$66,160

CONTROLLER'S OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Administrative service officer II	–[a]	–[a]	1	$914–1,111	–[a]	$12,196
Accounting officer III	–	–	1	717–870	–	9,792
Industrial relations assistant	–	–	1	753–914	–	9,036
Auditor I	–	–	2	463–590	–	13,880
Supervising clerk II	–	–	1	536–650	–	7,800
Supervising clerk I	–	–	1	463–562	–	6,640
Senior clerk	–	–	1	399–486	–	5,349
Intermediate clerk	–	–	2	345–419	–	10,056
Junior clerk	–	–	1	298–362	–	4,344
Intermediate typist-clerk	–	–	5	345–419	–	24,654
Senior stenographer	–	–	1	399–486	–	5,717
Senior file clerk	–	–	1	399–486	–	5,832
Intermediate stenographer	–	–	2	362–440	–	10,308
Accounting tabulating machine supervisor I	–	–	1	486–590	–	7,080
Tabulating machine operator	–	–	4	380–463	–	22,132
Calculating machine operator	–	–	2	345–419	–	10,056
Bookkeeping machine operator II	–	–	1	380–463	–	5,556
Bookkeeping machine operator I	–	–	1	345–419	–	4,344
Key punch operator	–	–	1	345–419	–	4,542
Property clerk I	–	–	1	419–510	–	6,120
Telephone operator—nonmultiple board	–	–	1	329–399	–	4,788
Senior cashier-clerk	–	–	1	399–486	–	5,832
Senior account clerk	–	–	2	399–486	–	11,049
Intermediate account clerk	–	–	2	345–419	–	10,056
Accounting technician III	–	–	1	463–562	–[a]	6,744
Accounting technician II	–	–	1	399–486	–	5,832
Junior typist-clerk	–	–	1	313–380	–	4,124
Overtime	–	–	0.1	(–)	–	525
Temporary help	–	–	0.2	(–)	–	1,575
Totals, Authorized Positions	40.1	40.2	40.3	$232,199	$231,639	$235,959

PUBLIC RELATIONS DEPARTMENT

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Information officer II	–[a]	–[a]	1	$829–1,008	–[a]	$12,096
Information officer I	–	–	1	683–829	–	9,948
Intermediate stenographer	–	–	1	362–440	–	5,280
Totals, Authorized Positions	3	3	3	$27,752	$27,324	$27,324

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
	61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)			
RENTAL DEPARTMENT						
				SALARY RANGE		
Rental manager	–	–	1	$829–1,008	–[a]	$12,096
Assistant rental manager	–	–	1	619–753	–	7,800
Senior account clerk	–	–	1	399–486	–	5,832
Junior stenographer	–	–	1	329–399	–	4,788
Janitor foreman II	–	–	2	419–510	–	12,240
Janitor foreman I	–	–	1	362–440	–	5,280
Janitor	–	–	27	329–399	–	125,750
Window cleaner	–	–	2	3.27 hr	–	13,186
Parking meter collector and repairman	–	–	2	419–510	–	13,488
Overtime	–	–	0.5	(–)	–	3,360
Vacation relief	–	–	0.5	(–)	–	3,150
Totals, Authorized Positions	37.6	39	39	$173,152	$204,434	$206,970
WHARFINGER DEPARTMENT						
Chief wharfinger	–[a]	–[a]	1	$829–1,008	–[a]	$10,528
Wharfinger	–	–	19	510–619	–	140,136
Overtime	–	–	0.2	(–)	–	1,100
Totals, Authorized Positions	22.7	20.2	20.2	$182,682	$150,954	$151,764
TRUCK COORDINATION DEPARTMENT						
Associate port traffic manager	–[a]	–[a]	1	$683–829	–[a]	$9,948
Port trucking dispatcher	–	–	3	510–619	–	21,574
Totals, Authorized Positions	4	4	4	$29,459	$31,210	$31,522
HARBOR POLICE DEPARTMENT						
Harbor police captain	–[a]	–[a]	1	$650–790	–[a]	$9,480
Harbor police sergeant	–	–	4	562–683	–	32,751
Harbor policeman	–	–	20	486–590	–	135,892
Overtime	–	–	1	(–)	–	7,850
Totals, Authorized Positions	23	25.2	26	$143,994	$179,181	$185,973
TARIFF AND RATES DEPARTMENT						
Port traffic manager	–[a]	–[a]	1	$829–1,008	–[a]	$12,096
Associate port traffic manager	–	–	1	683–829	–	9,948
Senior stenographer	–	–	1	399–486	–	5,832
Tabulating machine operator	–	–	1	380–463	–	5,556
Totals, Authorized Positions	4	4	4	$30,785	$33,432	$33,432
FOREIGN TRADE ZONE						
Foreign trade operations manager	–[a]	–[a]	1	$829–1,008	–[a]	$12,096
Intermediate typist-clerk	–	–	1	345–419	–	5,028
Totals, Authorized Positions	2	2	2	$16,352	$17,124	$17,124
SOLICITATION						
Port traffic representative	–[a]	–[a]	5	$562–683	–[a]	$40,980
Totals, Authorized Positions	6	6	5	$43,506	$40,980	$40,980
ENGINEERING DEPARTMENT						
Chief harbor engineer	–[a]	–[a]	1	$1,286–1,564	–[a]	$18,768
Supervisory harbor engineer	–	–	1	1,008–1,225	–	13,992
Senior harbor engineer	–	–	0.7	870–1,058	–	8,872
Associate materials and research engineer	–	–	1	753–914	–	10,968
Associate civil engineer	–	–	0.6	753–914	–	6,581
Structural engineering associate	–	–	1.5	753–914	–	15,708
Architectural associate	–	–	1.2	717–870	–	12,528

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	62-63 (Auth.)	63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
ENGINEERING DEPARTMENT—Continued						
				SALARY RANGE		
Associate structural designer	–	–	0.6	$717–870	–	$6,264
Specification writer II	–	–	0.5	717–870	–	4,518
Assistant civil engineer	–	–	3.8	619–753	–	34,174
Senior mechanical engineer	–	–	0.8	870–1,058	–	10,157
Senior delineator	–	–	0.7	590–717	–	6,023
Engineering aid II	–	–	0.6	440–536	–	3,334
Junior civil engineer	–	–	3.6	562–619	–	26,740
Associate architect	–	–	0.5	753–914	–	4,740
Associate mechanical engineer	–	–	0.6	753–914	–	5,688
Construction supervisor I	–	–	0.5	717–870	–	4,722
Delineator	–	–	0.6	486–590	–	3,672
Senior stenographer	–	–	1	399–486	–	5,832
Intermediate stenographer	–	–	1	362–440	–	5,280
Overtime	–	–	0.1	(–)	–	525
Totals, Authorized Positions	21.8	21.9	21.9	$155,295	$206,600	$209,086
SUPERINTENDENCE AND GENERAL MAINTENANCE						
Superintendent of harbor maintenance	– a	– a	1	$960–1,058	– a	$12,696
Storekeeper II	–	–	1	486–590	–	7,080
Accounting technician II	–	–	1	399–486	–	5,832
Senior clerk	–	–	1	399–486	–	5,832
Stock clerk	–	–	1	380–463	–	5,772
Temporary help	–	–	0.1	(–)	–	600
Totals, Authorized Positions	5.1	5.1	5.1	$33,774	$37,812	$37,812
PIERS AND WHARVES DEPARTMENT						
Assistant superintendent of harbor maintenance	– a	– a	1	$829–914	– a	$10,968
Marine watchman	–	–	10	362–440	–	52,800
Piledriver foreman	–	–	4	4.68 hr	–	38,144
Piledriver engineman	–	–	3	4.81 hr	–	29,091
Crane operator	–	–	1	4.86 hr	–	9,798
Truck crane oiler	–	–	1	3.76 hr	–	7,580
Pileman	–	–	28	4.23 hr	–	227,584
Vacation relief	–	–	1.2	(–)	–	9,500
Overtime	–	–	0.5	(–)	–	2,850
Totals, Authorized Positions	50.7	49.7	49.7	$352,760	$388,315	$388,315
BUILDINGS AND STREETS DEPARTMENT						
Assistant superintendent of harbor maintenance	– a	– a	1	$914–1,008	– a	$12,096
Stationary engineer	–	–	5	536–590	–	34,992
Carpenter foreman	–	–	2	4.60 hr	–	18,447
Carpenter	–	–	20	4.10 hr	–	165,320
Plasterer	–	–	1	4.39 hr	–	8,749
Hod carrier	–	–	1	4.20 hr	–	8,467
Millman	–	–	1	3.38 hr	–	6,814
Painter foreman	–	–	2	4.42 hr	–	17,822
Painter	–	–	19	4.17 hr	–	159,330
Glazier	–	–	3	4.13 hr	–	24,981
Plumber foreman	–	–	1	5.65 hr	–	11,390
Plumber	–	–	7	4.90 hr	–	69,146
Sheet metal foreman	–	–	1	4.81 hr	–	9,697
Sheet metal worker	–	–	4	4.56 hr	–	36,631
Blacksmith	–	–	1	3.63 hr	–	7,419
Assistant blacksmith	–	–	1	3.22 hr	–	6,492
Roofer foreman	–	–	1	4.45 hr	–	8,972
Roofer	–	–	5	4.20 hr	–	42,198
Steel rolling door repairman foreman	–	–	1	5.20 hr	–	10,483
Steel rolling door repairman	–	–	5	4.85 hr	–	48,890
Automobile mechanic	–	–	2	3.71 hr	–	14,958
Labor foreman	–	–	1	4.10 hr	–	8,266
Laborer	–	–	13	3.43 hr	– a	88,279

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 61-62 (Filled)	NO. OF POSITIONS 62-63 (Auth.)	NO. OF POSITIONS 63-64 (Auth.)	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
BUILDINGS AND STREETS DEPARTMENT—Continued						
				SALARY RANGE		
Asphalt ironer and raker	–	–	6	$3.68 hr	– [a]	$43,909
Equipment operator	–	–	4	4.16 hr	–	29,010
Equipment operator sweeper	–	–	1	4.16 hr	–	8,387
Jackhammer operator	–	–	1	3.68 hr	–	7,419
Stationary engineer	–	–	1	3.09 hr	–	6,229
Overtime	–	–	0.6	(–)	–	3,150
Temporary help	–	–	2.4	(–)	–	10,500
Totals, Authorized Positions	109	113	114	$873,724	$927,174	$928,443
ELECTRICAL DEPARTMENT						
Assistant superintendent of harbor maintenance	– [a]	– [a]	1	$870–960	– [a]	$11,520
Electrician foreman	–	–	2	4.98 hr	–	20,046
Electrician	–	–	20	4.47 hr	–	179,672
Overtime	–	–	0.1	(–)	–	1,100
Totals, Authorized Positions	23.1	23.1	23.1	$195,686	$212,136	$212,338
TUGS AND DREDGES DEPARTMENT						
Superintendent of tugs and dredges	– [a]	– [a]	1	$870–960	– [a]	$10,968
Head dredge leverman	–	–	2	4.70 hr	–	18,950
Dredge leverman	–	–	2	4.55 hr	–	18,346
Deckhand	–	–	16	3.50 hr	–	112,492
Marine fireman	–	–	3	3.50 hr	–	21,168
Diesel tugboat operator	–	–	4	4.55 hr	–	36,692
Overtime	–	–	1.9	(–)	–	16,648
Temporary help	–	–	0.2	(–)	–	2,353
Totals, Authorized Positions	31.1	30.1	30.1	$230,944	$237,209	$237,617
BELT RAILROAD						
Superintendent belt railroad	– [a]	– [a]	1	$829–1,008	– [a]	$12,096
Assistant superintendent belt railroad	–	–	1	717–870	–	10,440
Master railroad mechanic	–	–	1	650–790	–	9.480
Yardmaster	–	–	3	3.79 hr	–	27,744
Yardchecker	–	–	8	2.97 hr	–	48,088
Locomotive engineman	–	–	4	3.40 hr	–	33,184
Locomotive fireman	–	–	4	3.00 hr	–	29,280
Switchman	–	–	13	2.97 hr	–	94,211
Locomotive fireman hostler	–	–	4	3.00 hr	–	34,272
Locomotive machinist	–	–	3	3.67 hr	–	22,284
Equipment operator	–	–	1	3.56 hr	–	7,177
Fusion welder	–	–	1	4.70 hr	–	9,475
Lead car inspector	–	–	1	3.10 hr	–	6,448
Car inspector and repairman	–	–	3	3.04 hr	–	18,969
Section foreman	–	–	3	4.10 hr	–	24,798
Sectionman	–	–	12	3.43 hr	–	82,980
Switch engine foreman	–	–	4	3.13 hr	–	30,548
Vacation and sick leave	–	–	5.7	(–)	–	38,295
Totals, Authorized Positions	72.7	72.7	72.7	$498,741	$539,769	$539,769
GRAND TOTALS, AUTHORIZED POSITIONS	465	469.3	470.2	$3,278,041	$3,529,599	$3,550,588

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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